

Hamilton County Department of Education  
Hamilton County Board of Education Board Meeting - Regular Session  
August 18, 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. Lindsay Starnes, Principal of Clifton Hills Elementary

V. Exemplars of Excellence

A. Recognition of Outgoing Board Members Tucker McClendon and James Walker - Dr. Justin Robertson, Superintendent

VI. Presentation(s)

A. 2021-2022 Achievement and Growth Data Presentation - Shannon Moody, Chief Strategy 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 July 21, 2022 Regular Session

B. Executive Committee Report

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

1. Field Trips

a. Dr. Shane Harwood - Community Superintendent

b. Dr. Watechia Lawless Mitchell - Community 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 Purpose Amendments

1. Approval of Acceptance and Allocation of Federal ARPA Funds from Hamilton County Government

2. Approval of Acceptance and Allocation of Additional Funding from HC Government for SSO Positions

4. Grant Application Requests

a. Innovative School Models Grant Application Request

IX. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. \*\*Tenure Recommendation

2. \*\*Tenure Reinstatement

X. Board Matters

A. Deputy Superintendent - Dr. Sonia Stewart

1. \*\*Request for New Position - Youth Apprenticeship and Work Based Learning Facilitator - Blake Freeman, Executive Director of Teaching and Learning and Dr. Olivia Bagby, Future Ready Students Director

B. Superintendent - Dr. Justin Robertson

1. \*\*Approval Request for Revised Schedule of Sessions 2022-2023

XI. Delegations

A. Angela Favalaro speaking regarding the implementation of recent policy changes and the unaddressed concerns that have led to a large impact district wide on literacy and requests/oversight to have included for the Innovative Schools Models Grant application requests upon approval

B. Heather Modrow speaking regarding teacher concerns with the library law

C. Rebekka Casey speaking in support of teachers - Ms. Casey did not speak in support of teachers but spoke regarding a previous candidate forum that was held and spoke in opposition of Moms for Liberty and in defense of a previous speaker at the July board meeting.

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

XIV. Adjourn - The meeting was adjourned at 7:25 p.m.

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

**MEMORANDUM**

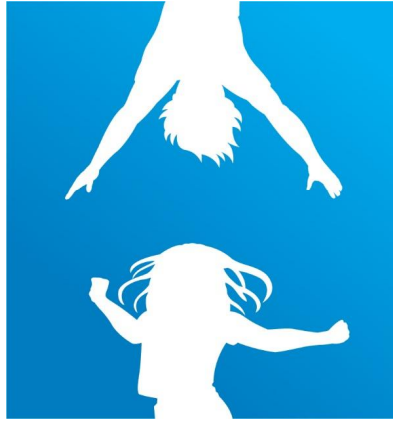
**TO:** Hamilton County Board of Education  
Dr. Justin Robertson, Superintendent

**FROM:** Shannon Moody, Chief Strategy Officer

**DATE:** August 18, 2022

**RE:** 2021-2022 Achievement and Growth Data Presentation

The Office of the Chief Strategy Officer requests the opportunity to provide the Board with an update in alignment with Future Ready 2023! strategic plan. This presentation summarizes the school achievement and growth from the 2021-2022 school year.



**HAMILTON**  
COUNTY  
SCHOOLS

# Future Ready 2023 Update

2021-2022 Achievement and Growth Data Review

August 2022



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

# Future Ready 2023!



**Accelerating  
Student  
Achievement**



**Future Ready  
Students**



**Great Teachers  
& Leaders**

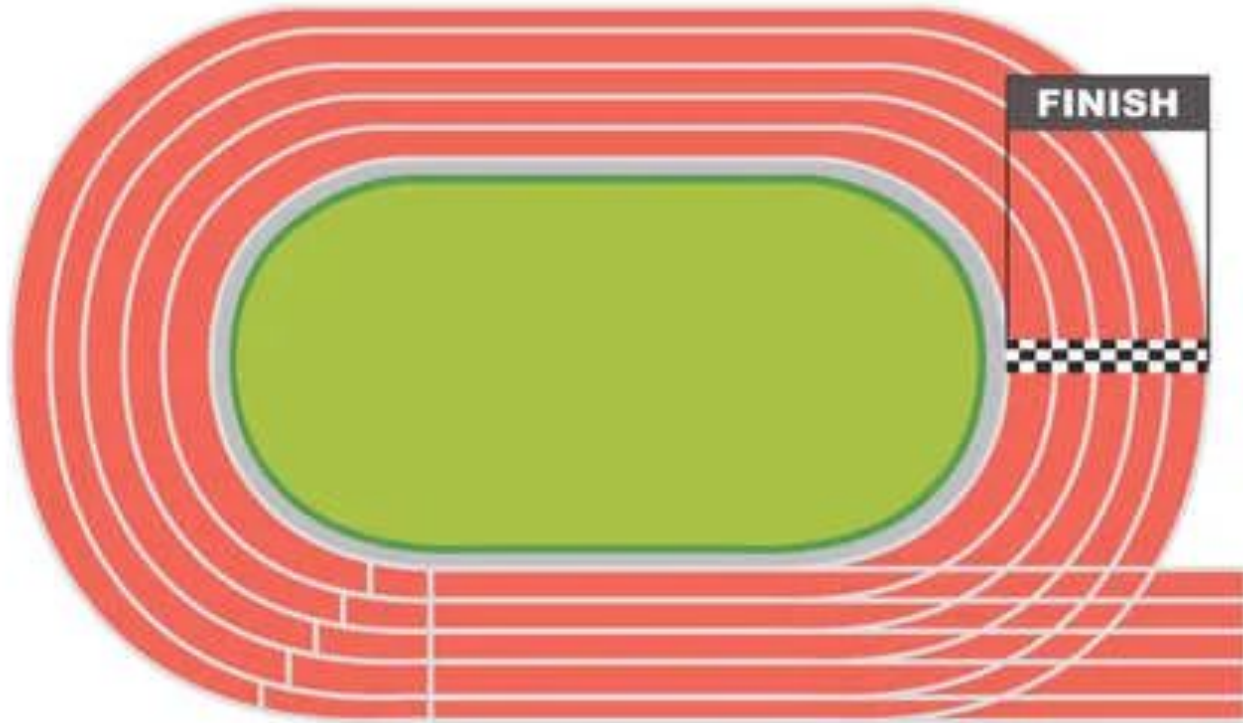


**Engaged  
Community**



**Efficient &  
Effective  
Operations**

# Achievement and Growth



# Achievement



In education, **achievement scores** measure how many students met the performance target for subjects in their grade level.

This is similar to counting **how many students crossed the finish line** in a race.

# Growth

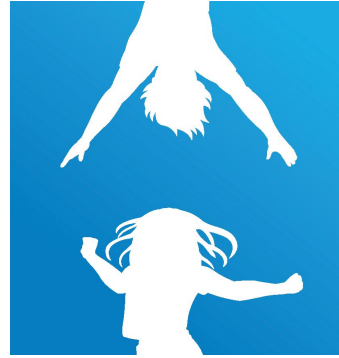
Growth data, in Tennessee, measures if the **group of students kept pace with the scores of other students across the state.**

This is similar to watching if **runners pull ahead or pace behind others** in a race, regardless of if they cross the finish line.





# Achievement Data



# HCS Achievement

	2018	2019	2020	2021	2022
ELA	32.1%	34.1%		31.5%	36.5%
Math	31.3%	38.8%		30.4%	31.3%
Science	52.4%			41.6%	40.2%
Social Studies	32.6%	39.5%		40.2%	43.7%

Figure 1: TCAP Assessment file data from 2018 - 2022 for students in 3rd - 12th grade in tested subjects.

Students across Hamilton County met the **highest level of proficiency in ELA and Social Studies since the development of our strategic plan**, Future Ready 2023!.

# HCS Achievement

Increased in proficiency in  
**19 of 28 tested areas (68%)**

Outperformed the state in  
 proficiency in **20 of 28 tested areas (71%)**



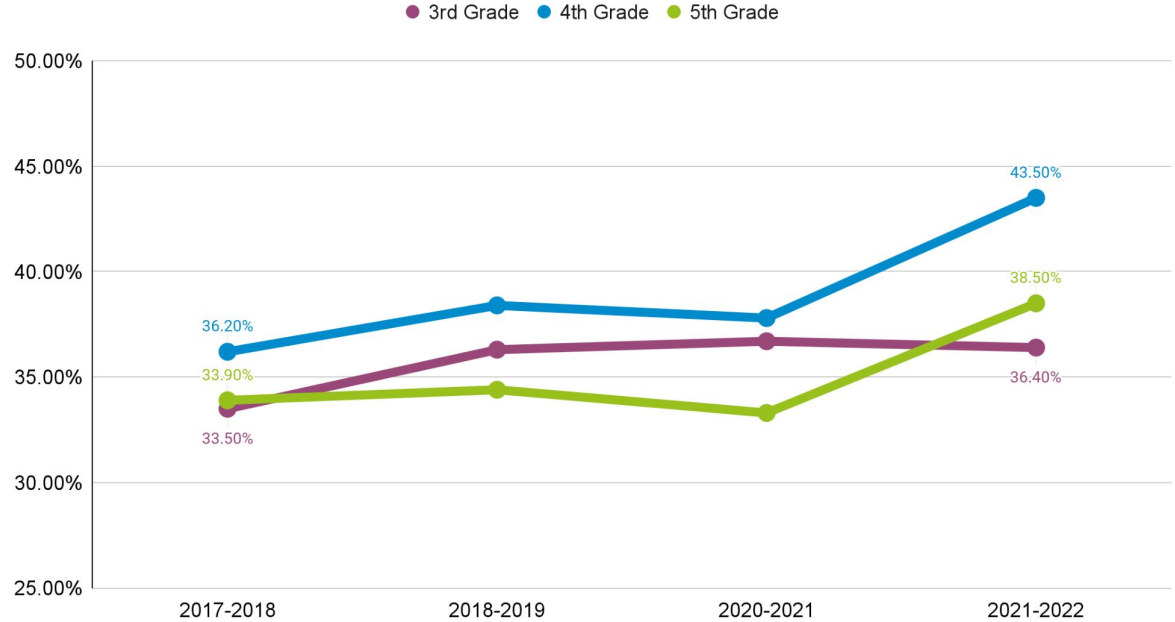
Year over Year		20-21	21-22
Subject	Grade Level	% Proficient	% Proficient
ELA	3	37%	36%
Math	3	41%	38%
Science	3	44%	40%
ELA	4	38%	44%
Math	4	42%	45%
Science	4	46%	49%
ELA	5	33%	39%
Math	5	40%	44%
Science	5	41%	40%
ELA	6	28%	37%
Math	6	29%	33%
Science	6	40%	42%
Social Studies	6	40%	47%
ELA	7	27%	37%
Math	7	25%	29%
Science	7	40%	41%
Social Studies	7	40%	48%
ELA	8	22%	24%
Math	8	20%	21%
Science	8	34%	31%
Social Studies	8	40%	38%
ELA	Eng 1	30%	37%
ELA	Eng 2	37%	42%
Math	Alg 1	21%	22%
Math	Alg 2	22%	26%
Math	Geom	27%	25%
Science	Biology	46%	40%
Social Studies	US History	47%	40%

District v. State		State	District
Subject	Grade Level	% Proficient	% Proficient
ELA	3	35%	36%
Math	3	36%	38%
Science	3	37%	40%
ELA	4	39%	44%
Math	4	38%	45%
Science	4	47%	49%
ELA	5	38%	39%
Math	5	38%	44%
Science	5	39%	40%
ELA	6	37%	37%
Math	6	32%	33%
Science	6	39%	42%
Social Studies	6	43%	47%
ELA	7	36%	37%
Math	7	30%	29%
Science	7	38%	41%
Social Studies	7	45%	48%
ELA	8	26%	24%
Math	8	31%	21%
Science	8	32%	31%
Social Studies	8	41%	38%
ELA	Eng 1	35%	37%
ELA	Eng 2	46%	42%
Math	Alg 1	21%	22%
Math	Alg 2	25%	26%
Math	Geom	27%	25%
Science	Biology	41%	40%
Social Studies	US History	37%	40%

# 3rd - 5th Grade ELA

3<sup>rd</sup> Grade ELA is above the state average this year, but we saw our students stay in the same place compared to 3rd graders last year, while 4<sup>th</sup> and 5<sup>th</sup> grade showed tremendous gain.

## English Language Arts Percent On Track or Mastered Over Time



# Achievement Highlights

- Students in the **6th and 7th grade** saw the greatest increase in proficiency levels with **almost 10% increase in each grade level**.
- Our **4<sup>th</sup> grade** saw **43% of students meeting or exceeding expectations in ELA** this year - an extension of our 3rd grade FR2023 target to see our students at 50% proficiency by the end of 2023.
- **44% of our 4<sup>th</sup> and 5<sup>th</sup> grade students** scored Meets or Exceeds on the state test in math, which is **6 percentage points higher than their peers** in those grade levels across the state



# Growth Data



# Value Added Growth Levels

Description of TVAAS Levels				
Level 5	Level 4	Level 3	Level 2	Level 1
<b>Significant</b> evidence that the district's students made <b>more growth than expected</b>	<b>Moderate</b> evidence that the district's students made <b>more growth than expected</b>	<b>Evidence</b> that the district's students made <b>growth as expected</b>	<b>Moderate</b> evidence that the school's students made <b>less growth than expected</b>	<b>Significant</b> evidence that the school's students made <b>less growth than expected</b>

# HCS TVAAS Growth Results

## TVAAS by Group and Type for 2021-22

	System-Wide	TCAP (Grades 4-8)	TCAP (Grades 4-8)/EOC	EOC	CTE Stude...	CTE Concentrators
Composite	1	1	1	5	4	5
Literacy	1	1	1	5	5	3
Literacy and Numera...	1	1	1	5	5	5
Numeracy	1	1	1	3	2	5
Science	1	1	1	3	2	3
Social Studies	4	4	4	4	5	4

# TVAAS Growth by Grade and Subject

Our students did not move as quickly as other students in the state **across grade levels in math and in the 8th grade.**

TVAAS by Subject and Grade for 2021-22

	4	5	6	7	8	9-12
English Language Arts	2	1	1	3	1	
English I						5
English II						3
Math	1	1	1	1	1	
Algebra I						3
Geometry						1
Algebra II						4
Science		1	3	5	1	
Biology I						3
Social Studies			5	5	1	
U.S. History						4

# Growth Highlights

- Students in the **High School End of Course and CTE subjects** saw high levels of growth with **level 5 growth scores in Literacy and Numeracy combined**.
- Across the district, our **students projected to score in the lowest performance category saw gains** compared to other like students across the state.
- While we are pleased with the overall increases in proficiency levels of our students, we recognize there are adjustments necessary to maintain growth levels. **Our commitment to coordinated efforts in Academic Press and Personalization will help narrow the focus in schools and support all students in moving forward.**

**Moving Forward**



# Academic Press Goal

All HCS Students

Will show measurable growth in their ability to

read, write, and think

through classrooms dedicated to

rigorous content, worthwhile tasks, and  
purposeful student engagement.

# Academic Press Foci: School-Choice

Rigorous Content	Worthwhile Tasks	Purposeful Student Engagement
<p data-bbox="92 317 595 396"><i>High Quality Curriculum at the Center of Instruction</i></p> <ul data-bbox="77 484 542 609" style="list-style-type: none"><li>● Text-Based Lesson</li><li>● Grade-Level Curriculum</li><li>● Build Core Knowledge</li></ul> <p data-bbox="127 816 610 852"><i>Schools choose 1-2 priorities</i></p> <p data-bbox="127 907 610 975"><i>Instructional Practice Guide (IPG) Core Action One</i></p>	<p data-bbox="710 317 1232 396"><i>Effective Use of Questions and Tasks</i></p> <ul data-bbox="701 484 1099 653" style="list-style-type: none"><li>● Complex Text</li><li>● Cite Text Evidence</li><li>● Vocab Acquisition</li><li>● Strategic Questions</li></ul> <p data-bbox="755 816 1238 852"><i>Schools choose 1-2 priorities</i></p> <p data-bbox="755 907 1238 975"><i>Instructional Practice Guide (IPG) Core Action Two</i></p>	<p data-bbox="1367 317 1831 434"><i>Opportunities for Student Engagement &amp; Demonstrated Understanding</i></p> <ul data-bbox="1329 484 1866 743" style="list-style-type: none"><li>● Cognitive Lift</li><li>● Productive Struggle</li><li>● Deepen Understanding Supported by Text Evidence</li><li>● Academic Discourse</li><li>● Checks for Understanding</li></ul> <p data-bbox="1379 816 1862 852"><i>Schools choose 1-2 priorities</i></p> <p data-bbox="1379 907 1862 975"><i>Instructional Practice Guide (IPG) Core Action Three</i></p>



# Personalization/Culture of Care Goal

All HCS Students


will experience

deeper connection

to their

peers, educators, and  
school community

# Personalization Foci: School-Choice

Student to Student	Student to Educators	Student to School Community
<p data-bbox="86 319 606 396"><i>Intentional connection between students</i></p> <ul data-bbox="77 485 581 699" style="list-style-type: none"><li>● Student Belonging &amp; Connection</li><li>● Advisory/Morning Meeting Rooted in Trust</li><li>● Student Collaboration</li></ul>	<p data-bbox="712 319 1232 396"><i>Intentional relationship building between students &amp; educators</i></p> <ul data-bbox="703 485 1234 926" style="list-style-type: none"><li>● RTI2B Plan</li><li>● Positive Relationships &amp; Communication</li><li>● Teacher Response</li><li>● Explicit Integration of SEAD Competencies</li><li>● Implement SEL 3 Signature Practices in Daily Lessons/Classroom Plans</li><li>● Student Voice</li></ul>	<p data-bbox="1317 319 1879 396"><i>Intentional structure to connect students to the school community</i></p> <ul data-bbox="1327 485 1877 877" style="list-style-type: none"><li>● Student Success Planning (SSP)</li><li>● Community Schools Framework</li><li>● Parent/Family Engagement</li><li>● Classroom Environment</li><li>● Extra-Curricular Involvement</li><li>● Communicate &amp; Display Values</li></ul>
<p data-bbox="129 975 612 1013"><i>Schools choose 1-2 priorities</i></p>	<p data-bbox="755 975 1238 1013"><i>Schools choose 1-2 priorities</i></p>	<p data-bbox="1396 975 1731 1057"><i>Schools choose 1-2 priorities</i></p> 



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

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board  
Board Meeting - Regular Session  
July 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 - Jill Hall, Principal of Daisy Elementary

V. Exemplars of Excellence

A. Recognition of Paul Mashburn, Contract Bus Driver - Brandon Allen, Transportation Director

B. Jenny Hill - Recognition of Service

VI. Presentation(s)

A. EdConnect Presentation - Shannon Moody

B. Future Ready 2023! - Shannon Moody, Chief Strategy Officer and Dr. Marsha Drake, Chief of Equity and Advocacy

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. Delegations

A. Taylor Lyons speaking in support of teachers

B. Angela Favalaro speaking regarding policy reviews - agenda section IX.E.1b & IX.E.1.c and also regarding board policy 3.206 and school facilities use form and its components

C. Heather Modrow speaking regarding "What teachers want"

D. Aaron Fowles, Tennessee Education Association speaking in support of the board making a statement against comments by Dr. Arnn

E. Rosie Fitzgerald speaking regarding teacher surveys/well being

IX. \*\*Approval of the Consent Agenda

A. Approval of the Minutes of the June 21, 2022 Quarterly Session

B. Executive Committee Report

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

1. Field Trips

a. Dr. Timothy Dale - Harrison Bay Learning Community Superintendent

b. Elaine Harper - North River Learning Community Superintendent

c. Dr. Shane Harwood - Rock Point Learning Community Superintendent

d. Dr. Jason Vance - Missionary Ridge Community 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

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - First and Final Read

a. Board Policy - 4.304 - High School Athletics

b. Board Policy 4.402 - Selection of Instructional Materials (Other than Textbooks)

c. Board Policy 4.403 - Reconsideration of Instructional Material and Textbooks

X. Board Matters

A. Director of Maintenance and Operation - Justin Witt

1. \*\*Cigna Building Purchase

B. Chief of Opportunities and Access - Dr. Neelie Parker

1. \*\*New Position Request -Learning Acceleration Lead-Funded Through TN ALL Corps Grant - Breckan Duckworth, Literacy Officer

C. Chief of Equity and Access - Dr. Marsha Drake

1. \*\*New Position Request - Homeless Specialist

D. \*\*Resolution to Condemn Comments from Mr. Larry Arnn - Tucker McClendon, Board Chairman

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

A. Saturday, July 30, 2022  
District-Wide Day of Service  
#BETTERTOGETHER

B. Thursday, August 4, 2022  
Administrative In-Service #1  
School-Based

C. Friday, August 5, 2022  
Administrative In-Service #2  
School Based

D. Friday, August 5, 2022  
Student Registration

E. Saturday, August 6, 2022 (10-1)  
Back to School Bash  
First Horizon Pavilion

F. Monday, August 8, 2022  
Administrative In-Service #3  
System-Wide

G. Tuesday, August 9, 2022  
Administrative Inservice #4  
School-Based

H. Wednesday, August 10, 2022  
First Full Day of School

I. Monday, August 15, 2022  
Board Agenda Session

Thursday, August 18, 2022  
Board Meeting Regular Session

XIII. Adjourn

Hamilton County Board of Education  
Board Meeting - Regular Session  
July 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:	Absent
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Mr. James Walker:	Present
Dr. Joe Wingate:	Present

Also in attendance: Dr. Justin Robertson, Superintendent

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

**Passed:** Approval of the agenda with the following amendments: Under IX. Consent Agenda - IX.D.1. Bids/Contracts - remove item 1E. 22 23 MOU Incarcerated Youth Policy Silverdale; Under IX.E.1. Board Policies - First and Final Read - add the following to item IX.E.1a. Board Policy 4.4304 - High school Athletics: Coaches section on page 1, " if his or her job is similar to coaching" to "if the duties required to be performed in his or her regular job are substantially similar to athletic coaching duties (ex. a classified employee whose regular job involves duties performed in the school weight room would be ineligible to coach, as the duties of both jobs would be substantially similar); Under Item X. Board Matters - Remove item X.E. Discussion of Request for Funding for Facilities; under Delegations add: Aaron Fowles, TEA speaking in support of the board making a statement against comments by Dr. Arnn and Rosie Fitzgerald speaking regarding teacher surveys/well being passed with a motion by Mr. Marco Perez and a second by Dr. Joe Wingate.

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

Yes: 8, No: 0, Absent: 1

### **III. Executive Session - No**

### **IV. Pledge to the Flag and Meditation - Jill Hall, Principal of Daisy Elementary**

### **V. Exemplars of Excellence**

- A. Recognition of Paul Mashburn, Contract Bus Driver - Brandon Allen, Transportation Director
- B. Jenny Hill - Recognition of Service

### **VI. Presentation(s)**

- A. EdConnect Presentation - Shannon Moody
- B. Future Ready 2023! - Shannon Moody, Chief Strategy Officer and Dr. Marsha Drake, Chief of Equity and Advocacy

### **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, and Mr. McClendon.

### **VIII. Delegations**

- A. Taylor Lyons speaking in support of teachers
- B. Angela Favalaro speaking regarding policy reviews - agenda section IX.E.1b & IX.E.1.c and also regarding board policy 3.206 and school facilities use form and its components
- C. Heather Modrow speaking regarding "What teachers want"
- D. Aaron Fowles, Tennessee Education Association speaking in support of the board making a statement against comments by Dr. Arnn
- E. Rosie Fitzgerald speaking regarding teacher surveys/well being

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

**Passed:** Approval of the Consent Agenda with the following items being pulled: Mr. Perez asked to pull Items IX.D.1. Bids/Contracts - 1.F. - 22 23 Contract Stellar Therapy Private School; IX.E.1. Board Policies - First and Final Read - IX.E.1.a. Board Policy 4.304 - High School Athletics; IX.E.1b. Board Policy 4.402 - Selection of Instructional Materials (Other than Textbooks); and IX.E.1.c. - Board Policy 4.403 - Reconsideration of Instructional Material and Textbooks passed with a motion by Mrs. Jenny Hill and a second by Mr. James Walker.

Mrs. Jones recused herself from the vote of Item IX.D.1. Bids/Contracts - 1C. - 22 23 MOU Head Start

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

**Passed:** After discussion by the board and adding back to the agenda, approval of Item IX.D.1. Bids/Contracts - 1F. 22 23 Contract - Stellar Therapy Private School passed with a motion by Mr. Marco Perez and a second by Mrs. Jenny Hill.

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

**Failed:** After discussion by the board and adding back to the agenda, approval of Motion to Deny by Mrs. Hill for Item IX.E.1a. Board Policy 4.304 - High School Athletics **Failed** with a motion by Mrs. Jenny Hill and a second by Mr. Marco Perez.

Mrs. Tiffanie Robinson: Absent  
Mrs. Karitsa Jones: Abstain (Without Conflict)  
Mr. Tucker McClendon: No  
Mr. Joe Smith: No  
Mrs. Rhonda Thurman: No  
Mr. James Walker: No  
Dr. Joe Wingate: No  
Mrs. Jenny Hill: Yes  
Mr. Marco Perez: Yes  
Yes: 2, No: 5, Absent: 1, Abstain (Without Conflict): 1  
Mrs. Jenny Hill: Yes, Mr. Marco Perez: Yes

**Passed:** After discussion by the board and adding back to the agenda, approval of Item IX.E.1.a. Board Policy 4.304 - High School Athletics as originally presented Passed with a motion by Dr. Joe Wingate and a second by Mrs. Rhonda Thurman.

Mrs. Tiffanie Robinson: Absent  
Mrs. Karitsa Jones: Abstain (Without Conflict)  
Mrs. Jenny Hill: No  
Mr. Marco Perez: No  
Mr. Tucker McClendon: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Dr. Joe Wingate: Yes  
Yes: 5, No: 2, Absent: 1, Abstain (Without Conflict): 1  
Mrs. Jenny Hill: No, Mr. Marco Perez: No

**Passed:** After discussion by the board and adding back to the agenda, approval of Item IX.E.1.b. - Board Policy 4.402 - Selection of Instructional Materials (Other than Textbooks) passed with a motion by Mrs. Jenny Hill and a second by Mr. Marco Perez.

Mrs. Tiffanie Robinson: Absent  
Mr. Marco Perez: No  
Mrs. Jenny Hill: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Dr. Joe Wingate: Yes  
Yes: 7, No: 1, Absent: 1  
Mr. Marco Perez: No

**Passed:** After discussion by the board and adding back to the agenda, approval of Item IX.E.1.c. - Board Policy 4.403 - Reconsideration of Instructional Material and Textbooks with an additional change on top of page two, line 37, # 4. change Any "parent" to "parent or guardian" (to be changed/updated throughout the policy) passed with a motion by Mrs. Rhonda Thurman and a second by Mrs. Jenny Hill.

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

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

A. Approval of the Minutes of the June 21, 2022 Quarterly Session

B. Executive Committee Report

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

1. Field Trips

a. Dr. Timothy Dale - Harrison Bay Learning Community Superintendent

# 1. **Chattanooga School for the Liberal Arts** – One hundred students enrolled in band and orchestra would like to attend a retreat at Fort Bluff Camp in Dayton, Tennessee September 1, 2022-September 2, 2022.

# 2. **Chattanooga School for the Liberal Arts** – Ninety students enrolled in fifth grade would like to study at Burton 4H Center in Tybee Island, Georgia September 25, 2022-September 28, 2022.

# 3. **Ooltewah High School** – Fifteen members of the varsity volleyball team would like to compete in a tournament in Knoxville, Tennessee August 19, 2022-August 20, 2022.

b. Elaine Harper - North River Learning Community Superintendent

# 1. **Hixson High School** – Fifteen students enrolled in veterinary science would like to study veterinary care at Animal Kingdom in Orlando, Florida during fall break October 9, 2022-October 12, 2022.

c. Dr. Shane Harwood - Rock Point Learning Community Superintendent

#1. **CSAS Upper School** – Eighty students in the Eighth Grade will travel to Williamsburg/Jamestown/Yorktown, VA and Washington, DC November 13-17, 2022 to experience rich historical locations which references the Social Studies Curriculum.

d. Dr. Jason Vance - Missionary Ridge Community Superintendent

#1.\* **The Howard High School** – Fifteen students on the NJROTC Wrestling Team travelled to Delano, TN June 17-19, 2022 to attend Adventure Camp.

D. Chief Financial Officer - Mary Ellen Heuton

A. 1. Bids/Contracts

Mrs. Jones recused herself from the vote of Item IX.D.1. Bids/Contracts - 1C. - 22 23 MOU Head Start

A. Request Approval of MOU and Grant between TDOE and HCS.

B. Request Approval to purchase Mastery Assessments (CASE) from Instructure.

C. Request Approval of Agreement with City of Chattanooga Department of Early Learning.

- D. Request Approval of Agreement with Hamilton County Juvenile Detention Unit.
- E. **Removed from Agenda - Request Approval of Agreement with Silverdale Correctional Facility. – Not Approved**
- F. Request Approval of Agreement with Stellar Therapy for Speech/Language Services to Private and Home School Students.
- G. Request Approval of Agreement with Signal Centers, Inc. for Vision Therapy and Orientation and Mobility Services.
- H. Request Approval of Bid 22-26 Grease Trap/Interceptor Cleaning and Pumping.
- I. Request Approval of Bid 22-33 Contract for Heating Fuel/ULSD Diesel.
- J. Request Approval of Bid 22-34 Contract for LPG Propane Fuel.
- K. Request Approval of Bid 22-36 Relocate Portable Classrooms.
- L. Request Approval of Bid 22-37 Fencing Projects.
- M. Request Approval of Bid 22-38 Aluminum Walkway Covers/Canopies.
- N. Request Approval of Bid 22-39 Routine Roof Repairs and Replacement.
- O. Ratification of Emergency/Early Approval to renew Bid File 20-43/Milk Products with DFA Brands LLC/Mayfield Dairy.

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  
May, 2022

	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
<b>REVENUES</b>															
LOCAL TAXES	245,400,000	245,400,000	223,026,072										245,400,000	245,400,000	223,026,072
LICENSES AND PERMITS	15,000	15,000	10,730										15,000	15,000	10,730
CHARGES FOR CURRENT SERVICES	522,500	522,500	456,170				4,010,123	4,135,425	3,079,814	3,618,425	642,116	602,279	8,151,048	5,200,011	5,027,852
OTHER LOCAL REVENUES	360,000	360,000	199,950				3,357,591	6,078,849	1,012,670	21,426	84,083	51,760	3,679,017	6,429,332	2,163,496
STATE OF TENNESSEE	182,717,555	182,895,577	163,298,525										182,717,555	182,895,577	163,298,525
OTHER STATE REVENUES	718,223	11,179,952	2,839,373										198,558	184,560	194,559
FEDERAL GOVERNMENT	880,000	3,028,750	1,497,559	28,496,349	193,398,376	67,307,865							17,913,913	21,696,073	26,611,118
OTHER SOURCES	3,685,000	3,685,000	788,333										70	3,685,000	3,685,000
RESERVE FUND BALANCE * FY ENCUMBRANCE BUDGET	-	20,346,433	2,002,323							1,756,418			-	-	22,106,896
						48,701				297,946					2,336,975
<b>TOTAL REVENUES</b>	<b>434,336,378</b>	<b>468,338,459</b>	<b>391,639,522</b>	<b>28,496,349</b>	<b>193,447,077</b>	<b>67,307,865</b>	<b>7,387,714</b>	<b>12,257,088</b>	<b>5,891,484</b>	<b>21,756,322</b>	<b>22,436,832</b>	<b>27,449,785</b>	<b>491,958,783</b>	<b>896,478,036</b>	<b>482,670,616</b>
<b>EXPENDITURES</b>															
REGULAR INSTRUCTION PROGRAM	71100	216,688,980	221,094,320	180,733,238	6,328,367	69,970,421	23,757,879	2,646,541	5,848,486	2,747,879			225,683,694	207,681,244	225,238,986
SPECIAL EDUCATION INSTR PROG	71200	49,504,155	41,086,787	36,836,042	3,711,455	11,218,506	4,391,116	336,163	639,783	398,911			44,551,773	52,944,476	41,226,019
VOCATIONAL ED INSTR PROG	71300	9,241,261	8,891,258	8,133,067	639,396	2,149,096	935,450		174,566	25,287			9,760,657	11,194,876	9,093,924
ATTENDANCE	72110	2,788,557	3,323,081	2,470,424		399,342	202,888						2,788,557	3,323,081	2,133,325
HEALTH SERVICES	72120	5,091,939	5,208,800	1,209,228		7,202,648	5,197,530	42,600					5,134,439	12,453,946	6,425,287
OTHER STUDENT SUPPORT	72150	12,856,141	13,182,678	11,079,620	3,488,105	18,420,088	8,263,455	219,215	288,258	145,944			16,545,461	29,894,020	20,929,219
REG INST SUPPORT	72210	12,639,292	18,205,762	11,868,647	7,259,085	30,329,234	13,380,413	463,748	1,309,377	600,598			20,922,155	49,843,375	25,469,544
SPECIAL ED INST SUPPORT	72220	3,565,344	3,737,084	3,185,635	4,577,867	5,820,270	3,868,508						8,143,211	9,557,354	7,050,541
EDUCATION TECHNOLOGY	72230	254,677	337,064	224,602	84,620	672,480	61,076						319,497	1,009,527	291,678
BOARD OF EDUCATION	72310	5,749,657	6,957,951	4,286,314		634,590	10,844		100,000	20,818			6,721,035	6,771,730	6,217,524
OFFICE OF SUPERINTENDENT	72320	2,645,849	2,291,103	2,054,140					85,010	89,403			2,717,799	3,279,506	2,800,388
OFFICE OF PRINCIPAL	72410	29,195,910	29,521,635	26,485,355	66,991	837,721	474,273						29,172,901	30,359,356	26,959,628
FISCAL SERVICES	72610	3,412,069	3,676,474	2,914,209		721,200	46,952						3,412,069	4,099,674	2,981,161
HUMAN RESOURCES	72620	2,150,318	2,357,863	1,656,465		2,800,282	2,719,176		31,678	13,347			2,150,318	6,157,829	4,447,907
OPERATION OF PLANT	72610	25,882,636	23,602,203	19,654,372		575,750	492,416		7,526	1,014			25,882,636	24,085,479	19,048,062
MAINTENANCE OF PLANT	72620	3,188,168	10,031,709	8,898,443					200,000	3,000			3,768,168	10,231,709	8,901,943
TRANSPORTATION	72710	20,313,227	22,445,305	19,998,057	229,681	3,437,491	694,224			21,200	6,181		20,642,900	26,008,066	20,347,472
CENTRAL AND OTHER	72810	422,036	420,814	328,912						4,276	1,253		422,036	430,032	329,205
FOOD SERVICE	73100	18,200		21,777		173,750	14,975						21,783,322	22,125,191	20,861,009
COMMUNITY SERVICES	73300	599,992	576,247	343,257	1,124,084	2,333,496	813,609	3,276,207	3,281,041	2,105,724			4,562,273	6,191,883	3,562,937
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,297	2,882,492		89,425	51,761	207,330	112,724	105,846			3,140,679	3,275,446	3,039,739
REGULAR CAPITAL OUTLAY	76100	200,000	200,000			38,791,563	2,841,240						200,000	38,991,963	2,841,240
EDUCATION DEBT SERVICE		975,000	975,000										975,000	975,000	
EDUCATION CAPITAL PROJECTS		3,000,000	15,070,323	15,070,323									3,000,000	15,070,323	15,070,323
CHARTER SCHOOLS (TRANSFERS)		16,258,487	16,258,487	15,710,176									16,258,487	16,258,487	15,710,176
TRANSFERS-STATE GRANTS			7,452,403		556,498	8,846,517							556,498	16,298,920	
<b>TOTAL EXPENDITURES</b>	<b>434,336,378</b>	<b>468,338,459</b>	<b>480,755,179</b>	<b>28,496,349</b>	<b>193,447,077</b>	<b>68,850,798</b>	<b>7,387,714</b>	<b>12,257,088</b>	<b>6,179,947</b>	<b>21,756,322</b>	<b>22,436,832</b>	<b>20,854,957</b>	<b>491,958,783</b>	<b>896,478,036</b>	<b>484,460,772</b>

### 3. Budget Amendments

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

The following budget amendments for Federal Grants and Self-Funded Programs for FY2023 are recommended for your approval.

The Federal Programs budget is amended by items 1-14. Items 1-8 and 11-14 consist of current year awards. Items 9 and 10 consist of carryover funds.

The Self-Funded Programs budget is amended by items 15 –27, which all consist of carryover contributions except for item 18, which consists of both current year contributions and carryover contributions.

1. ESSA Consolidated Administration, with a net increase of \$37,117 and transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net increase of \$2,162,811 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net decrease of \$147,125 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$22,239 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net increase of \$14,986 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of \$33,107 and transfers between lines
7. Title I, Part D: Delinquent, with a net decrease of \$25,455 and transfers between lines
8. Title I, Part C: Migrant, with a net decrease of \$5,097 and transfers between lines
9. BJA's STOP School Violence Program, with a net increase of \$184,951
10. COPS Office School Violence Prevention Program, with a net increase of \$150,000
11. Carl Perkins Vocational Grant, with a net decrease of \$20,471
12. IDEA Preschool Incentive Grant, with a net increase of \$7,071 and transfers between lines
13. CCEIS - Comprehensive Coordinated Early Intervening Services, with a net decrease of \$118,968 and transfers between lines
14. IDEA Part B Grant, with a net increase of \$118,968 and transfers between lines
15. Induction and Classroom Organization and Management Program (COMP), totaling \$3,094
16. Telecommunications Recyclables, totaling \$6,600
17. TN Risk Management Trust Safety Grant, totaling \$5,951
18. Community Donations - Schools, totaling \$9,043
19. Future Ready Institutes - Externship Program, totaling \$121,850
20. Future Ready Institutes - BCBS, totaling \$274,176
21. Future Ready Institutes - PureGraphite, totaling \$50,000
22. Future Ready Institutes - Tyner Academy, totaling \$138,687
23. E-Rate Technology, totaling \$600,000
24. Benwood Foundation, totaling \$52,453
25. Teacher Recruitment/Induction, totaling \$2,397
26. Ochs-Oakes Award Program, totaling \$2,000
27. Innovation & Choice, totaling \$19,260

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - First and Final Read

- a. Board Policy - 4.304 - High School Athletics
- b. Board Policy 4.402 - Selection of Instructional Materials (Other than Textbooks)
- c. Board Policy 4.403 - Reconsideration of Instructional Material and Textbooks

**X. Board Matters**

A. Director of Maintenance and Operation - Justin Witt

1. **\*\*Cigna Building Purchase**

**Passed:** Approval of the Cigna Building Purchase passed with a motion by Mr. Marco Perez and a second by Mrs. Jenny Hill.

Mrs. Tiffanie Robinson: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Dr. Joe Wingate: Yes

Yes: 8, No: 0, Absent: 1

B. Chief of Opportunities and Access - Dr. Neelie Parker

1. **\*\*New Position Request - Learning Acceleration Lead-Funded Through TN ALL Corps Grant - Breckan Duckworth, Literacy Officer**

**Passed:** Approval of the New Position Request - Learning Acceleration Lead-Funded through TN ALL Corps Grant passed with a motion by Mrs. Jenny Hill and a second by Mrs. Karitsa Jones.

Mrs. Tiffanie Robinson: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Dr. Joe Wingate: Yes

Yes: 8, No: 0, Absent: 1

C. Chief of Equity and Access - Dr. Marsha Drake

1. **\*\*New Position Request - Homeless Specialist**

**Passed:** Approval of the New Position Request - Homeless Specialist Passed with a motion by Mrs. Jenny Hill and a second by Mrs. Karitsa Jones.

Mrs. Tiffanie Robinson: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Dr. Joe Wingate: Yes

Yes: 8, No: 0, Absent: 1

D. **\*\*Resolution to Condemn Comments from Mr. Larry Arnn - Tucker McClendon, Board Chairman**

There was no vote on this item. Members of the Board were asked to sign the resolution if they chose. If they did not choose to sign, their signature line would remain blank.

Those members signing were: Tucker McClendon, Jenny Hill, Marco Perez, and Karitsa Jones.

**XI. Information Only**

A. Legal Services Report

**XII. Events/Announcements**

**XIII. Adjourn** – The meeting was adjourned at 7:46 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: August 18, 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 July 21, 2022 through August 18, 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. Shane Harwood  
Rock Point Learning Community Superintendent

**DATE:** August 18, 2022

**RE:** Overnight Field Trips

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

# 1. \* **Chattanooga School for the Arts and Sciences Upper** – Twenty-four members of the high school girls' soccer team will travel to Murfreesboro, Tennessee August 19-20, 2022 to compete in a tournament.

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



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: CSAS Upper

Date: 7/25/2022 Trip Dates: 8/19/22 - 8/20/22

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:

The soccer coach was waiting on the tournament schedule from the organization.

  
Principal Signature

7/25/22  
Date

  
Chief Schools Officer

7/26/22  
Date

**APPROVED:**

  
Superintendent Signature

7/27/2022  
Date

  
Board Chairman Signature

7/28/2022  
Date

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

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

Exceptional Ed  Learning Community  PreK

School Chattanooga School for the Arts and Sciences Grade/Group/Team High School Girls' Soccer

Departure Date/Time August 19, 2022 / 4:00 pm Return Date/Time August 20, 2022 / 10:00 pm

Event/Venue Meet Me in the Middle / Richard Siegel Soccer Complex Address 515 Cherry Lane Drive, Murfreesboro, TN 37129

Instructional value N/A

Evaluation N/A

Fee Requested \$ 40.00 How Acquired? paid by player's family

Total # of Students 24 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 N/A Modifications Needed \_\_\_\_\_
- Total # of Students with Disabilities N/A 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 will be responsible for transportation Cost \$ \_\_\_\_\_

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

**List Chaperones:**

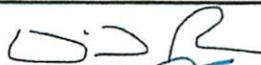

Staff: David Poss, Tina Whaley

Chaperones: \_\_\_\_\_

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

**\*Overnight Field Trips**

- \*Number of students not attending for economic reasons 0
- \*Number of trips this group expects to take which will require funds 1
- \*Estimated cost to parent support groups for this trip \$ 0
- \*Projects students have undertaken to secure funds none
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature:		Date: July 22, 2022
Principal's Signature:		Date: <u>7/25/22</u>
LC Superintendent's Signature:	<u>Dr. Shane Harwood</u>	Date: _____

Digitally signed by Dr. Shane Harwood  
Date: 2022.07.26 08:45:48 -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

From: Dr. Watechia Lawless Mitchell, Community Superintendent

Date: August 18, 2022

RE: Overnight Field Trips

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

**#1. Brainerd High School** – Eleven members of the Boys Basketball team will travel to Freeport, Bahamas, November 22 – 27, 2022, to participate in the Tabernacle Baptist Thanksgiving Tournament.

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

Day  **Overnight** (Must go to Board for Approval) Today's Date: March 24, 2022

Career/Tech.  Exceptional Ed  Learning Community  Opportunity Zone  PreK  
 School Brainerd High School Grade/Group/Team Boys Basketball Team  
 Departure Date/Time November 22, 2022 11:00arr Return Date/Time November 27, 2022 5:00pm  
 Event/Venue Tabernacle Academy-Freeport, Ba Address Settlers Way, Freeport Bahamas  
 Instructional value TS compete in the 20th Annual Thanksgiving Tournament  
 Evaluation Students will be expected to maintain work on Cavnas

Fee Requested \$ 900 How Acquired? Fundraisers  
 Total # of Students 11 Total # of Staff 2 Total # of Chaperones 1 Nurse Required:  Yes  No  
 Number of subs needed 1 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 \$ \_\_\_\_\_ Handicap Accessible Bus  Cost \$ \_\_\_\_\_  
 Charter Bus (Board Approved)  Cost \$ \_\_\_\_\_  
 Cars  List Driver(s) Levar R. Brown(driving to Knoxville and flying to Freeport, Bah 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: Levar Brown, Dr. Crystal Sorrells  
 Chaperones: Jermaine Washington

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 \$ \$900 per player
- \*Projects students have undertaken to secure funds Fundraisers and Donations
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u>Levar Brown</u>	Date: <u>3/24/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>4/25/22</u>
Director's Signature: <u>[Signature]</u>	Date: <u>8/5/22</u>

SEND TO APPROPRIATE SCHOOL DIRECTOR FOR APPROVAL

  
**Hamilton County Department of Education**  
Field Trip Permission Slip

School Brainerd High Grade/Course Boys Basketball

Destination and Event Tabernacle Baptist Thanksgiving Tournament - Freeport, Bahamas

Trip Date 11/22/2022 - 11/27/2022 Departure time 11:00am Return time 5:00pm

No. of Teachers/Chaperones 2 Instructional value of trip/relationship to classroom activities:  
Tabernacle Baptist Thanksgiving Tournament

Provision for students not attending Attend regular school schedule

Name of Teacher(s)/Chaperone(s)\* Levar Brown, Jermaine Washington

Transportation  County School Bus \_\_\_\_\_  
 Charter Bus Name \_\_\_\_\_  
 Car / List Drivers Levar Brown, Jermaine Washington

Fee Requested \$ 900 Permission Slip and Fee Due to Teacher by: August 14, 2022

***Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.***

All rules of conduct that are in effect on school grounds apply on this school trip.

----- Cut Here -----  
Field Trip Destination \_\_\_\_\_ Trip Date \_\_\_\_\_

I/we, the undersigned, hereby grant permission for \_\_\_\_\_  
to participate in the above activity. (Student Name)

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

\_\_\_\_\_  
Student Signature                      Parent(s) Signature                      Emergency Phone  
Online payment confirmation # \_\_\_\_\_

List any special medical requirements or allergies:  
\_\_\_\_\_

\*A chaperone is a non HCDE adult who has submitted to a background check and will have direct unsupervised contact with students during the field trip. A volunteer is a non HCDE adult who assists the teacher(s) during the field trip, but will not have any direct unsupervised contact with students.

# TABERNACLE BAPTIST CHRISTIAN ACADEMY

## 2022 THANKSGIVING BASKETBALL TOURNAMENT



# INFO PACKAGE

➤ **HOTEL PACKAGE:** The Thanksgiving Basketball Tournament provides accommodation for sixteen persons for five nights per team. We provide accommodations for sixteen persons (team members/coaches) only [Rooms provided 3 quads (quads sleep 4 persons each) and 2 doubles (doubles sleep 2 persons each. Each person that we provide accommodations for are asked to pay \$10.00 per day (\$50.00/person). This includes all meals (breakfast, lunch and dinner). Rooms are provided from Tuesday, November 22 to Sunday, November 27, 2022. Additional rooms may be purchased through us at the following rate.

➤ **ROOM RATES FOR PARENTS/FANS:** (please note rates include all you can eat/drink breakfast, lunch and dinner)

\$230.00/night One person in room @ 5 nights = \$1,150.00

\$290.00/night Two persons in room @ 5 nights = \$1,450.00

\$365.00/night Three persons in room @ 5 nights = \$1,825.00

\$425.00/night Four persons in room @ 5 nights = \$2,125.00

(Please note for parent/fans hotel reservations must be made through Tabernacle Baptist Christian Academy via email: [tabacademy@yahoo.com](mailto:tabacademy@yahoo.com) or phone 954 228 7351 Attention: Ms. Outten [Payment info below] -- Please note that the rates offered to the tournament is a discounted rate. These rates are NOT OFFERED should you contact the hotel yourself, you will be given their regular room rates].

**Monies for Parents/Fans hotel is due by: August 15<sup>th</sup>, 2022 to secure rooms.** We however require an idea as to how many rooms you require by May 30, 2022.

➤ **FLIGHT**

The tournament has arranged a flight from the Tri-Cities Airport.

**Tri-Cities Airport, Blountville, TN to Freeport, Bahamas and return - Cost \$900.00/person.**

Departing Tri Cities Airport on Tuesday, November 22, 2022

Departing Freeport, Bahamas on Sunday, November 27, 2022

*(departure time will be provided at a later date).*

**Payments required as follows:**

\$300.00 deposit is required per person by May 30, 2022

\$300.00 payment per person by August 31, 2022

\$300.00 final payment by October 15, 2022

## **THANKSGIVING BASKETBALL TOURNAMENT INFO PACKAGE Pg. 2**

***Please note by October 15<sup>th</sup>, 2022 we will require full name of passengers travelling, Date of birth, Passport number, Passport issue and expiration date and country of citizenship...All persons travelling to the Bahamas must have a valid Passport.***

### **➤ GROUND TRANSPORTATION/GYM PASS**

The tournament provides ground transportation for players and coaches up to sixteen (16) persons. We also provide transportation for the Head Coach's wife and children. All others including Fans and parents – Ground Transportation and Gym pass is **One hundred (\$100.00) dollars.**

Ground Transportation includes Airport to hotel, hotel to gymnasium and return and hotel to airport.

**Monies for Ground transportation/Gym passes is October 15<sup>th</sup>, 2022 in order to secure transportation.**

### **➤ PAYMENT**

The funds can be wire transferred to:

**Norris Bain  
Bank of America  
Account no: 898059647464  
Routing no: 026009593**

**Please note if you are not desirous of forwarding funds to the above account you have the option of forwarding a check by courier payable to 'Tabernacle Baptist Christian Academy' to:**

**Norris Bain  
Deputy Administrator  
Tabernacle Baptist Christian Academy  
Settlers Way  
Freeport, Bahamas  
Phone: 242 -352-9556**

**NOTE: if you choose to go this route, you will have to send payment three (3) weeks prior to due date as US Dollar checks take three (3) weeks to clear in the Bahamas. Further, if you decide to go this route, there will be a charge on the US Dollar check.**

# **Tabernacle Baptist Tournament Tentative Itinerary**

**Location: Tabernacle Baptist Academy - Freeport, Bahamas**

**Dates: November 22- 27, 2022**

## **Tuesday: November 22, 2022**

**Depart Chattanooga - 8:00am**

**Registration check in- 11 AM-12:30**

**Welcome Ceremony- 4 PM**

## **Wednesday: November 23, 2022**

**Breakfast- 8:30**

**Team Retreat 10:00 - 2:00pm**

**Game 1- 5:30**

**Team Dinner- 8:00pm**

## **Thursday: November 24, 2022**

**Breakfast- 7:30**

**Game- 2 PM**

**Dinner- 7 PM**

**Thanksgiving Chapel- 8 PM**

**Coaches social- 10 PM**

## **Friday: November 25, 2022**

**Breakfast- 8:30AM**

**Games- 11:30 AM**

**Team Excursion 3:00pm - 5:00pm**

## **Championship Saturday: November 26, 2022**

**Breakfast- 8:30am**

**Game 1 - 11:00am**

**Lunch 1:30**

**Tournament Game 2- 7:00pm**

# **Brainerd High School**

## **Tabernacle Baptist Thanksgiving Tournament Freeport, Bahamas**

### **Rooming List**

#### **Room 1**

Dennis Lewis Jr.  
NaQuan Lay  
Quintus Broadnax  
Jemarie Baylor

#### **Room 2**

Donivon Thomas  
Justin Lewis  
Amari Brown  
Kendrick Jones

#### **Room 3**

Joshua Hood  
(3 New players will be added after summer camp/tryouts)

#### **Room 4**

Levar Brown (Head Coach)

#### **Room 5**

Jermaine Washington (Asst. Coach)

#### **Room 6**

Dr. Crystal Sorrells

**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:** August 18, 2022

**RE:** Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
  - A. Request Approval of MOU with BCBS for Project SEARCH
  - B. Request Approval of Bid 20-45 Fresh Produce/renewal.
  - C. Request Approval of RFP 22-19 KickUp Learning Software.
  - D. Request Approval of Bid 23-08 Contract for Locker Projects.
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  
Exceptional Education Department  
3074 Hickory Valley Road  
Chattanooga, TN. 37421**

**MEMORANDUM:**

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

From: Dr. Neelie Parker, Chief of Opportunity and Access  
Sarah Evans, Executive Director Exceptional Education

Date: August 18, 2022

Re: Exceptional Education – MOU with Blue Cross Blue Shield for Project SEARCH

The purpose of this agreement is to continue the established working procedures between Hamilton County Department of Education and Blue Cross Blue Shield to collaborate and cooperate to create a High School Project SEARCH Transition program for eligible students with disabilities. The MOU outlines the roles and responsibilities of the parties as they work in partnership to increase opportunities for students with disabilities. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

## **Agreement of Roles and Responsibilities For Project SEARCH**

The Parties to this Memorandum of Understanding are BlueCross BlueShield of Tennessee (“BCBST”) as the host business, Hamilton County (TN) Department of Education (“HCDE”) as the educational partner, Environmental Service System, LLC (“ESS”), the Tennessee Department of Human Services, Division of Vocational Rehabilitation Services (“DVRS”), The Access Academy (“Access”), Flik Hospitality Group (“Flik”), and the YMCA of Metropolitan Chattanooga (“YMCA”).

### **I. Purpose**

The Parties to this Memorandum of Understanding will collaborate and cooperate to create a Project SEARCH Transition program at BCBST for adult students with developmental disabilities, and to foster and facilitate the acquisition of jobs by people with disabilities when possible. This Memorandum of Understanding specifies the roles and responsibilities of the Parties as they work in partnership to increase opportunities for persons with disabilities. The program will be titled “Project SEARCH at BCBST”. It is modeled after Project SEARCH at the Cincinnati Children’s Hospital Medical Center in Cincinnati, Ohio.

### **II. Roles and Responsibilities**

The Parties agree to the following roles and responsibilities:

#### **A. BCBST will:**

- Provide classroom space (with white board or chalk board, small tables to be used as student work areas, chairs, locked cabinet for student files, and computer connections), and Instructor space (separate if possible), with telephone, fax, and photocopy equipment, supplies, computer and internet access.
- Provide a business liaison that is available on a frequent basis to assist with job site development, introduce Project SEARCH staff to the business staff, market the program internally, and attend periodic meetings to discuss, evaluate program progress, and work with the Instructor to reinforce workplace rules.
- Develop 5 – 10 intern work sites and a point of contact at each site for the purpose of teaching competitive, marketable skills to the program participants. Facilitate job analysis of those sites for the Project SEARCH staff.
- Provide access to hiring opportunities if a Project SEARCH participant is appropriate for an internal job opening.
- Provide badges and parking access for Project SEARCH staff.
- Provide managers of departments that are being used as work sites to give direction, feedback and evaluation to students during their internship.

- Provide access to conference space for Open Houses.
- Provide assistance to the Project SEARCH staff through the marketing department, including marketing materials and public relations expertise.
- Establish student eligibility guidelines and select students for program as a participating partner of the Advisory Committee.

**B. HCDE will:**

- Provide a Special Education Instructor with transition experience to teach the program.
- Provide an educational assistant to work with students on work sites throughout BCBST.
- Develop and provide curriculum and instructional materials that encompass employability skills, health and wellness, financial literacy, job readiness and job development as approved by the TN Department of Education. Project SEARCH Curriculum already approved by many Ohio School Districts is housed on the educational platform: [www.schoolology.com](http://www.schoolology.com).
- Assist the other Parties with development of an internship program and coordinate and monitor student activities.
- Facilitate student recruitment activities.
- Facilitate family involvement activities.
- Establish student eligibility guidelines and select students for program as a participating partner of the Advisory Committee.
- Provide travel training for students as necessary before program begins.
- Provide expertise in adaptations and accommodations and implement as necessary.
- Provide student liability insurance.
- Provide travel reimbursement to teachers for family meetings, job development, etc.
- Secure relationship with DVRS for each student to allow for partial funding of Skills trainer and job development.
- Provide additional support for students, if necessary, such as interpreter service, speech or occupational therapy, transportation, etc.
- Coordinate regular meetings to discuss and evaluate program progress.
- Coordinate monthly meetings to discuss student progress. Invite family and all team members.
- Collect data on student outcomes and report to all partners and enter data into national database.

- Liaison with Cincinnati Project SEARCH for technical assistance, data collection and other issues related to model integrity
- Assist with public relation activities to promote Project SEARCH.

**C. Access will:**

- Provide a supervisor to assist in coordinating the planning and implementation efforts and ensure that program is moving forward within the framework of the projected timeline, and to assist in any way necessary to facilitate success of the program.
- Provide (2) skills trainers to work with students on work sites throughout BCBST.
- Work with participating departments to identify intern work site opportunities for individuals with disabilities and perform job analyses.
- Work with human resources staff at BCBST and instructor to examine existing open positions and determine their applicability for people with disabilities and student interns, predetermine high turnover, entry level support positions or other applicable positions for proactive job analysis, and recommend pre-screened applicants to BCBST.
- Assist with classroom set up, curriculum development and work site rotation planning.
- Assist with student recruitment activities.
- Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.
- Provide travel training for students as necessary before program begins.
- Provide expertise in adaptations and accommodations and implement as necessary.
- Work with DVRS to assist with obtaining adaptations and accommodations as necessary, and to help secure funding for skills training and job development.
- Provide education and training to BCBST employees regarding supporting people with disabilities in the workplace as necessary.
- Attend regular meetings with team members from the Parties to this Memorandum of Understanding to discuss and evaluate program progress.
- Assist with public relation activities to promote the Project SEARCH program.
- Liaison with Project SEARCH Headquarters at Cincinnati Children's Hospital for technical assistance, data collection and other issues related to model integrity.

**D. DVRS will:**

- Provide funding support for eligible individuals to participate in Project SEARCH at BCBST in accordance with applicable law and rules.
- Provide expertise and assistance in adaptations and job accommodations.
- Establish student eligibility guidelines and select students for program as a participating partner of the Advisory Committee.
- Attend steering committee meetings to discuss and evaluate program progress.
- Participate in interns' employment planning meetings.
- Assist with public relation activities to promote Project SEARCH.

**E. ESS, Flik, and YMCA will:**

- Offer intern work sites for program participants.
- Identify tasks and core skills for interns.
- Help develop job descriptions for interns.
- Help determine orientation and training requirements for interns.
- Provide supervision for the interns.
- Suggest new skills as interns master essential functions/core skills.
- Work with supervisor, skills trainer and instructor to identify and address the need for additional skill development.
- Communicate with all Parties.
- Provide evaluations for each intern at the conclusion of the internship.
- Consider interns for permanent employment, when appropriate.
- Provide letters of recommendation for interns, when appropriate.

**F. Together the Parties will:**

- Work with other community partners to identify additional intern work sites and perform job analyses.
- Coordinate with local, county and regional agencies on education and training for BCBST employees regarding disability employment information.

- Assist with program organization, planning, internship site development, and travel training for community employment.
- Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.
- Provide expertise in designing individual adaptations and accommodations, and work with outside agencies to provide funding when necessary.
- Attend regular meetings with team members from the Parties to this Memorandum of Understanding to discuss and evaluate program progress.
- Assist with public relation activities to promote the Project SEARCH program.
- Liaison with Project SEARCH Headquarters at Cincinnati Children's Hospital for technical assistance, data collection and other issues related to model integrity.

### **III. Measurable Objectives:**

All Parties will work collaboratively to:

- Provide internship opportunities for 5 – 10 student participants with developmental disabilities per year.
- Assist each intern who completes the program in obtaining competitive employment.
- Develop a minimum of 5-10 internship sites during the first year of the program, and continue to develop work sites as the program progresses.
- Publicize the collaboration and program activities with a minimum of two written materials and two public presentations.

### **IV. Period of Agreement:**

The Effective Period of this Memorandum of Understanding will be August 1, 2022 to June 30, 2023, provided that that the Parties acknowledge and agree that their ability to perform the identified responsibilities throughout the Effective Period may be subject to change based on health and safety requirements or limitations imposed by any of the Parties due to the ongoing COVID-19 pandemic. The Memorandum of Understanding may be renewed for subsequent years with the prior written permission of the Parties.

### **V. Limitation of Agreement:**

It is understood among the Parties that this Memorandum of Understanding is not a contract and is not meant to be binding. It is further understood, acknowledged, and agreed that the roles and responsibilities set forth herein are contingent upon the Parties--including any adult students placed with BCBST pursuant to this Memorandum of Understanding--abiding by BCBST's COVID-19 health and safety protocols, procedures, expectations, and requirements.

**VI. Relationship of Parties:**

No agent or employee of one Party shall be deemed an agent or employee of any other Party. Each Party will be solely and entirely responsible for the acts of its agents, subcontractors, or employees.

This Memorandum of Understanding is executed for the benefit of the Parties and the public generally. It is not intended nor may it be construed to create any third party beneficiaries.

**Signatures/Titles:**

**BlueCross BlueShield of Tennessee**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

**The Access Academy**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Division of Vocational Rehabilitation Services**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**YMCA of Metropolitan Chattanooga**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Flik Hospitality Group**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

**The Access Academy Hamilton County Department of Education**

By: Tim Robbins  
Printed Name: Tim Robbins  
Title: Director  
Date: 7/13/22

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Division of Vocational Rehabilitation Services**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

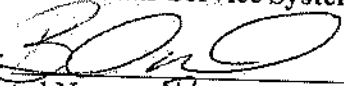
By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

**The Access Academy Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

By:   
Printed Name: Brandon Miller  
Title: Division Manager  
Date: 7-11-22

**Division of Vocational Rehabilitation Services**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**YMCA of Metropolitan Chattanooga**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Flik Hospitality Group**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

**The Access Academy Hamilton County Department of Education**


By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Division of Vocational Rehabilitation Services**

By:  \_\_\_\_\_  
Printed Name: Blake Shearer  
Title: VR Transition Director  
Date: 7/13/22

**YMCA of Metropolitan Chattanooga**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Flik Hospitality Group**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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**Signatures/Titles:**

**BlueCross BlueShield of Tennessee**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

~~Siskin Hospital for Physical Rehabilitation~~ **The Access Academy** **Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Division of Vocational Rehabilitation Services**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**YMCA of Metropolitan Chattanooga**

By: [Signature]  
Printed Name: Rick Madison  
Title: CEO  
Date: 7/20/22

**Flik Hospitality Group**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**VI. Relationship of Parties:**

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**Signatures/Titles:**

**BlueCross BlueShield of Tennessee**

**Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Superintendent  
Date: \_\_\_\_\_

~~Siskin Hospital for Physical Rehabilitation~~ **The Access Academy** **Hamilton County Department of Education**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: Board Chairman  
Date: \_\_\_\_\_

**Environmental Service System**

**Division of Vocational Rehabilitation Services**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**YMCA of Metropolitan Chattanooga**

**Flik Hospitality Group**

By: \_\_\_\_\_  
Printed Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

By: Patricia Peyton Ankers  
Printed Name: Patricia Peyton Ankers  
Title: Res. District Manager  
Date: 7/20/22



**HAMILTON  
COUNTY  
SCHOOLS**

School  
Nutrition

**MEMORANDUM**

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

**FROM:** Dr. Robert Sharpe, Chief Operations Officer  
Kristen Nauss, School Nutrition Director

**DATE:** August 18, 2022

**RE:** Recommendation for Approval for the School Nutrition Program

It is recommended that the following vendor be approved to provide the following products/services listed below for the School Nutrition Program for SY 2022-2023:

<b><u>Food Company/Vendor</u></b>	<b><u>Product/Service</u></b>	<b><u>Bid File Number</u></b>
T&T Produce	Fresh Produce	Renewal - Bid File #20-45

**Non-Discrimination Statement**

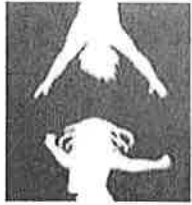
In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotape, American Sign Language), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/USDA-OASCR%20P-Complaint-Form-0508-0002-508-11-28-17Fax2Mail.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

1. **mail:**  
U.S. Department of Agriculture  
Office of the Assistant Secretary for Civil Rights  
1400 Independence Avenue, SW  
Washington, D.C. 20250-9410; or
2. **fax:**  
(833) 256-1665 or (202) 690-7442; or
3. **email:**  
[program.intake@usda.gov](mailto:program.intake@usda.gov)

This institution is an equal opportunity provider



# HAMILTON COUNTY SCHOOLS

## School Nutrition

Date: January 26, 22

Re: Bid File #20-45  
Fresh Produce

Mrs. Heather Green  
T & T Produce  
P.O Box 5756  
Fort Oglethorpe, GA 30742

Mrs. Green:

Hamilton County School Nutrition Program would like to extend our contract with T&T Produce. This is a contract Cost plus Fixed Fee. There is not price adjustment. The final approval is pending based on board approval.

<b>ORIGINAL BID PERIOD:</b>	<b>July 1, 2020– June 30, 2021</b>
<b>PROPOSED BID PERIOD</b>	<b>July 1, 2022 – June 30, 2023</b>

The Hamilton County School Nutrition Program and T & T Produce agree that:

- All Bid Conditions and Specifications of the original bid (Bid File 20-45) remain in effect.
- Fixed fee will remain the same.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on March 2022. Written notice will be mailed to T&T Produce following approval.

**A response to this extension agreement is requested by noon February 4, 2022.**  
**Please email response to Martha Marrufo and mail original to the address below:**

HCDE School Nutrition Program  
Attn: Martha Marrufo  
2501 Dodds Avenue  
Chattanooga, TN 37407

Email: marrufo\_m@hcde.org

  
T & T Produce Representative

1-28-2022  
Date

  
Kristen Nauss, SNP Director

1/26/2022  
Date

### Non-Discrimination Statement

This Institution is an equal opportunity provider.

**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:** August 18, 2022

**RE:** KickUp Learning Software (RFP 22-19)

The Office of the Chief Strategy Officer requests the Board of Education's approval for a 2-year contract with KickUp with a 4-year renewal option at the end of the initial term. This agreement includes the transfer of up to 5 years of historical event and attendance records

KickUp Learning Software includes user-friendly workflows that allow Hamilton County Schools to coordinate professional development registration and attendance tracking.

Services provided:

- Analytics and Reporting
- User Management Tools
- Support Services

This 2-year purchase is budgeted from ESSER 3 and will not exceed \$139,168.00

# PROPOSAL FOR HAMILTON COUNTY

Customer Proposal and Order Form



Hamilton County Schools  
3074 Hickory Valley Rd. Chattanooga, TN 37421



June 24th, 2022

This Proposal and Order Form outlines the scope of a partnership between Hamilton and KickUp.

## Summary

Contract Summary	Contract Length (Years)	2
	Contract Start Date	Effective Date
	Contract End Date	6/30/2024
	Platform Solution(s) Selected	Learning

## Solutions Overview

### A comprehensive hub for educator growth

<p><b>FOUNDATIONS</b> Capture formative data on educator support &amp; growth</p> <ul style="list-style-type: none"> <li>★ Log support activities</li> <li>★ Facilitate cycles of support</li> <li>★ Manage action items</li> <li>★ Conduct learning walks</li> </ul>	<p><b>LEARNING</b> Manage professional learning activities</p> <ul style="list-style-type: none"> <li>★ Organize professional learning events</li> <li>★ Track self-paced courses</li> <li>★ Approve out-of-district learning</li> <li>★ Manage credits and transcripts</li> <li>★ Run attendance reports</li> <li>★ Analyze participant feedback</li> </ul>	<p><b>GROWTH</b> Track educator performance</p> <ul style="list-style-type: none"> <li>★ Run multiple performance evaluation cycles</li> <li>★ Facilitate goal-setting, signatures &amp; artifacts</li> <li>★ View growth on your instructional framework</li> <li>★ Pair multiple evaluators with staff</li> <li>★ Monitor process completion</li> </ul>
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All packages include

Dedicated Client Success Manager	Real-time Data & analytics	Flexible Report builder
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## Scope of Work

Within the scope of this agreement, KickUp will support Hamilton County by providing the software and services listed in the Learning section(s) of our [Overview of Software and Services](#).

### Core Support:

To ensure your success with the solutions you've selected, the KickUp team will partner you with a dedicated Client Success Manager, who provides the following support.

Learning	
Planning	<ul style="list-style-type: none"> <li>→ Leads a kickoff meeting to align on goals, strategies and deliverables.</li> <li>→ Applies best practices from the KickUp community to inform implementation.</li> <li>→ Tracks progress towards launch and adjusts implementation plans.</li> </ul>
Configuration	<ul style="list-style-type: none"> <li>→ Leads the configuration of PD Tags, credits, feedback form, and other system-wide setup choices through a series of system administrator training sessions.</li> </ul>
Access	<ul style="list-style-type: none"> <li>→ Works with your technical team to set up user information sharing from your staff system of record, along with SAML-based single sign-on, if applicable.</li> <li>→ Helps to configure permissions for leaders and staff.</li> </ul>
Training	<ul style="list-style-type: none"> <li>→ Leads group training session(s) for your PD creators – <i>typically up to 3</i>.</li> <li>→ Provides additional screencasts and help guides to train other users.</li> </ul>
Reports & Sharing	<ul style="list-style-type: none"> <li>→ Configures your first custom report to aggregate data from multiple sources.</li> <li>→ Equips you to build additional reports, if needed.</li> </ul>
Ongoing Support	<ul style="list-style-type: none"> <li>→ Maintains regular (monthly or quarterly) touchpoints to support your implementation team.</li> <li>→ Leads up to 3 data tours throughout the year to engage key stakeholders with data.</li> <li>→ Monitors progress towards implementation goals and hosts a partnership review meeting to make mid-year adjustments.</li> </ul>

### Customizations:

This agreement includes the transfer of up to 5 years of historical event and attendance records. Data must be provided in a CSV file in the format provided by KickUp. [Read about the required data format here](#). The fee to transfer the historical data will be waived.

## Pricing Summary

KickUp charges its customers an **Annual Software Fee** for access to KickUp's software platform. The Annual Software Fee is determined based on the scope of software used and the number of teachers (full-time equivalent) in a district. For each solution, customers pay the Annual Software Fee at the beginning of each 12-month period during the Initial Term and, if applicable, each Renewal Term.

In addition to the Annual Software Fees, for all new implementations, KickUp charges a standard **Implementation Fee** to enable a successful and collaborative launch process. Any ongoing service or implementation requirements that exceed KickUp's standard services will generate an applicable **Customization Fee**.

Based on the expressed needs from previous discussions, KickUp's pricing for Hamilton is as follows:

		Year 1	Year 2
<b>Summary List Price</b>	<b>Learning</b>		
	<i>Annual Software Fee</i>	<i>Tier 2</i> \$ 71,442	\$ 71,442
	<i>Implementation Fee</i>	\$ 7,000	
	<b>Total</b>	\$ 78,442	\$ 71,442
<b>Total Annual Price (List Price)</b>		\$ 78,442	\$ 71,442

To reward customers for a commitment to an extended engagement, adoption of the comprehensive software platform, and key relationship benefits, KickUp offers **partnership investment** price adjustments for its customers. The following are the partnership investments that determine the net price to be paid by Hamilton:

		Year 1	Year 2
<b>Summary Net Price</b>	<b>Total Annual List Price</b>	\$ 78,442	\$ 71,442
	<b>Partnership Investments</b>		
	<i>Multi-Year Contract</i>	<i>7.50%</i> \$ (5,358)	\$ (5,358)
	<b>Total</b>	\$ (5,358)	\$ (5,358)
<b>Total Annual Price (Net Price)</b>		\$ 73,084	\$ 66,084

## Invoice Schedule Summary

Invoice #	Invoice Date	Due Date	Amount
1	Effective date	Net 30	\$73,084
2	July 1, 2023	July 31, 2023	\$66,084

Billing Contact, Title - \_\_\_\_\_

Email Address - \_\_\_\_\_

Address - \_\_\_\_\_

Phone - \_\_\_\_\_

Please check one:

- A PO is not required for payment
- A PO is required for payment
  - Purchase Order # - \_\_\_\_\_
  - A PO will be issued by \_\_\_\_\_

### Renewal Pricing

Where this Agreement is renewed by both parties the following fee structure shall apply:

Year 3	Year 4	Year 5	Year 6
\$ 71,442	\$ 73,585	\$ 73,585	\$ 73,585
\$ (5,358)	\$ (5,519)	\$ (5,519)	\$ (5,519)
\$ (5,358)	\$ (5,519)	\$ (5,519)	\$ (5,519)
\$ 66,084	\$ 68,066	\$ 68,066	\$ 68,066

### General Provisions

No services will be provided to Hamilton prior to KickUp's receipt from Hamilton of a Purchase Order (PO), a signed copy of this Proposal and Order Form, and payment of the initial year of Annual Software Fees, the Implementation Fees, and Customization Fees (if any).

This Proposal and Order Form is subject in all respects to the terms and conditions contained in the KickUp SaaS Services Agreement (the "SaaS Agreement"). By signing in the space provided below, Hamilton hereby acknowledges that it has read and understands, and hereby accepts and agrees to be legally bound by, the terms and conditions contained in each of:

- the [\[SaaS Agreement\]](#)
- the [\[Overview of Software and Services\]](#)
- the [\[KickUp Privacy Policy\]](#)

For multi-year agreements, invoicing takes place annually on the dates listed above. Should there be a need to terminate a multi-year agreement prior to its expiration, Hamilton must provide written notice to KickUp at least 60 days prior the next invoice date, in which case Hamilton will be responsible for paying, on or before the termination date, 50% of the remaining balance of the agreement in addition to any multi-year discounts awarded.

The prices and provisions listed in this Proposal and Order Form will be valid through August 20th, 2022.

\* \* \*

Amendments to SaaS Agreement. The parties agree that the following amendments shall apply to the SaaS Agreement:

A. Section 5(a) is hereby deleted and replaced with the following: "Term. This Agreement will begin on the Effective Date and continue for the Initial Term of two (2) years. The initial term period shall next exceed beyond June 30, 2024. Following the Initial Term, this Agreement may renew, in whole or in part, upon mutual written agreement of both parties for a renewal term or terms not to exceed the initial Agreement term of four (4) years. The increments of renewal shall be at the sole discretion of HCS as deemed in its best interest.

B. Section 11(a) is hereby deleted and replaced with the following: "Intentionally omitted."

C. Section 12(g) is hereby amended by replacing the reference to "Commonwealth of Pennsylvania" with "State of Tennessee" and replacing the reference to "the Eastern District of Pennsylvania" with "Hamilton County, Tennessee".

D. Attachment 1 to this Proposal is hereby added to and incorporated into the SaaS Agreement as Exhibit C.

## Signatures

On behalf of the KickUp team, we would like to thank you for the opportunity to work with you.

We are committed to doing all we can to help support you and your team as your district uses KickUp to help transform the way in which teachers grow and students improve from professional learning. Please know that you can contact us any time to discuss how we can enhance your KickUp experience.

DocuSigned by:



BBF5F3CE13D24FE...

\_\_\_\_\_  
Jeremy Rogoff  
CEO  
KickUp, Inc.

8/1/2022

Date \_\_\_\_\_

Date \_\_\_\_\_

\_\_\_\_\_  
Hamilton County School District

## EXHIBIT C

This Agreement and all services provided by KickUp (Vendor) are provided in accordance with *RFP 22-19, Professional Development Management System* and the Vendor's submission to such, a copy of which is on file with the Client's Procurement Department and are deemed incorporated into this Agreement by reference.

KickUp further understands this Agreement is funded in whole or in part with Federal funds in addition to general funds of the Client. As such and in accordance with *RFP 22-19, Professional Development Management System*, KickUp agrees to abide by and comply with all Federal terms, conditions provisions, certifications, affidavits, or otherwise as applicable and stated within this solicitation package and further agrees to incorporate all such clauses, provisions, and regulations into any sub-contracted agreements or equivalent business relationships the Vendor creates to support the Vendor's servicing to HCS under this Agreement.

Where applicable: Food service staff will be funded by School Nutrition funds, a non-federal entity subject to the provisions in 2 CFR 200. Therefore, the fees for food service positions cannot be quoted using cost plus a percentage of cost, per 2 CFR 200.324(d). The proposer must provide pricing for food service staff using a cost plus fixed-fee method. Other position types may be quoted using either pricing method.

### 1. EQUAL EMPLOYMENT OPPORTUNITY:

1.1. During the performance of this contract, the contractor agrees as follows:

- A. The CONSULTANT/CONTRACTOR/VENDOR will not discriminate against any employee or applicant for employment because of race, color, religion, sex, sexual orientation, gender identity, or national origin. The CONSULTANT/CONTRACTOR/VENDOR will take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, religion, sex, sexual orientation, gender identity, or national origin. Such action shall include, but not be limited to the following: Employment, upgrading, demotion, or transfer, recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The CONSULTANT/CONTRACTOR/VENDOR agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided by the contracting officer setting forth the provisions of this nondiscrimination clause.
- B. The CONSULTANT/CONTRACTOR/VENDOR will, in all solicitations or advertisements for employees placed by or on behalf of the CONSULTANT/CONTRACTOR/VENDOR, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, sexual orientation, gender identity, or national origin.
- C. The CONSULTANT/CONTRACTOR/VENDOR will not discharge or in any other manner discriminate against any employee or applicant for employment because such employee or applicant has inquired about, discussed, or disclosed the compensation of the employee or applicant or another employee or applicant. This provision shall not apply to instances in which an employee who has access to the compensation information of other employees or applicants as a part of such employee's essential job functions discloses the compensation of such other employees or applicants to individuals who do not otherwise have access to such information, unless such disclosure is in response to a formal complaint or charge, in furtherance of an investigation, proceeding, hearing, or action, including an investigation conducted by the employer, or is consistent with the CONSULTANT/CONTRACTOR/VENDOR's legal duty to furnish information.
- D. The CONSULTANT/CONTRACTOR/VENDOR will send to each labor union or representative of workers with which it has a collective bargaining agreement or other contract or understanding, a notice to be provided by the agency contracting officer, advising the labor union or workers' representative of the CONSULTANT/CONTRACTOR/VENDOR's commitments under section 202 of Executive Order 11246 of September 24, 1965, and shall post copies of the notice in conspicuous places available to employees and applicants for employment.

- E. The CONSULTANT/CONTRACTOR/VENDOR will comply with all provisions of Executive Order 11246 of September 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.
- F. The CONSULTANT/CONTRACTOR/VENDOR will furnish all information and reports required by Executive Order 11246 of September 24, 1965, and by the rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the contracting agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations, and orders.
- G. In the event of the CONSULTANT/CONTRACTOR/VENDOR's non-compliance with the nondiscrimination clauses of this contract or with any of such rules, regulations, or orders, this contract may be canceled, terminated or suspended in whole or in part and the CONSULTANT/CONTRACTOR/VENDOR may be declared ineligible for further Government contracts in accordance with procedures authorized in Executive Order 11246 of September 24, 1965, and such other sanctions may be imposed and remedies invoked as provided in Executive Order 11246 of September 24, 1965, or by rule, regulation, or order of the Secretary of Labor, or as otherwise provided by law.
- H. The CONSULTANT/CONTRACTOR/VENDOR will include the provisions of paragraphs (a) through (h) in every subcontract or purchase order unless exempted by rules, regulations, or orders of the Secretary of Labor issued pursuant to section 204 of Executive Order 11246 of September 24, 1965, so that such provisions will be binding upon each sub-CONSULTANT/CONTRACTOR/VENDOR. The CONSULTANT/CONTRACTOR/VENDOR will take such action with respect to any subcontract or purchase order as may be directed by the Secretary of Labor as a means of enforcing such provisions including sanctions for noncompliance: Provided, however, that in the event the CONSULTANT/CONTRACTOR/VENDOR becomes involved in, or is threatened with, litigation with a sub-CONSULTANT/CONTRACTOR/VENDOR as a result of such direction, the CONSULTANT/CONTRACTOR/VENDOR may request the United States to enter into such litigation to protect the interests of the United States.

2. MAINTENANCE OF RECORDS:

- 2.1. The CONSULTANT/CONTRACTOR/VENDOR will keep and maintain adequate records and supporting documentation applicable to all of the services, work, information, expense, costs, invoices and materials provided and performed pursuant to the requirements of this agreement. Said records and documentation will be retained by the CONSULTANT/CONTRACTOR/VENDOR for a minimum of five (5) years from the date of termination of this agreement, or for such period is required by law.
- 2.2. CONSULTANT/CONTRACTOR/VENDOR shall provide, when requested, access by HCS, Federal granting agency, the Comptroller General of the United States, or any of their duly authorized representatives to any books, documents, papers, and records of the CONSULTANT/CONTRACTOR/VENDOR which are directly pertinent to this contract for the purpose of making audit, examination, excerpts, and transcriptions.
- 2.3. CONSULTANT/CONTRACTOR/VENDOR agrees to permit any of the foregoing parties to reproduce by any means whatsoever or to copy excerpts and transcriptions as reasonably needed.
- 2.4. CONSULTANT/CONTRACTOR/VENDOR agrees to provide the GRANT AGENCY Administrator or his authorized representatives' access to construction or other work sites pertaining to the work being completed under the contract.
- 2.5. CONSULTANT/CONTRACTOR/VENDOR shall retain all records associated with this solicitation and any agreements that are created in response to the solicitation for a period of no less than five (5) years

after final payments and all other pending matters are closed.

2.6. HCS and its authorized agents shall, with reasonable prior notice, have the right to audit, inspect and copy all such records and documentation as often as HCS deems necessary during the period of this agreement, and during the period as set forth in the paragraphs above; provided, however, such activities shall be conducted only during normal business hours of the CONSULTANT/CONTRACTOR/VENDOR and at the expense of HCS.

### 3. DHS SEAL, LOGO, AND FLAGS

3.1. The CONSULTANT/CONTRACTOR/VENDOR shall not use the DHS seal(s), logos, crests, or reproductions of flags or likenesses of DHS agency officials without specific GRANT AGENCY pre-approval.

### 4. LOCAL VENDOR PREFERENCE EXCLUSION

4.1. Local Vendor Preference has been waived for this service/purchase request and any and all references contained in any associated project or contract documents are non-applicable to this request and subsequent contract and/or purchase order(s).

### 5. COMPLIANCE WITH FEDERAL LAW, REGULATIONS, and EXECUTIVE ORDERS

5.1. This is an acknowledgment that GRANT AGENCY financial assistance will be used only to fund the services requested. The CONSULTANT/CONTRACTOR/VENDOR will comply with all applicable federal law, regulations, executive orders, GRANT AGENCY policies, procedures, and directives.

### 6. NO OBLIGATION BY THE FEDERAL GOVERNMENT

6.1. The Federal Government is not a party to this solicitation and is not subject to any obligations or liabilities to the non-Federal entity, CONSULTANT/CONTRACTOR/VENDOR, or any other party pertaining to any matter resulting from the Solicitation.

### 7. FRAUD and FALSE OR FRAUDULENT OR RELATED ACTS

7.1. The CONSULTANT/CONTRACTOR/VENDOR acknowledges that 31 U.S.C. Chapter 38 (Administrative Remedies for False Claims and Statements) applies to the CONSULTANT/CONTRACTOR/VENDORS actions pertaining to this solicitation.

### 8. SUBCONTRACTS

8.1. The selected firm must require compliance with all federal requirements of all sub-CONSULTANT/CONTRACTOR/VENDORS performing work for Prime CONSULTANT/CONTRACTOR/VENDOR under this Agreement, by including these federal requirements in all contracts with sub-CONSULTANT/CONTRACTOR/VENDORS.

### 9. CONFLICT OF INTEREST:

9.1. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a Federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, officers, or agent, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The officers, employees, and agents of the non-Federal entity must neither solicit nor accept gratuities, favors, or anything of monetary value from CONSULTANT/CONTRACTOR/VENDORS or parties to subcontracts.

### 10. EMPLOYMENT ELIGIBILITY VERIFICATION SYSTEM (E-VERIFY):

- 10.1. Statutes and Executive Orders require employers to abide by the Immigration laws of the United States and to employ only individuals who are eligible to work in the United States. The Employment Eligibility Verification System (E-Verify) operated by the U.S. Department of Homeland Security (DHS) in partnership with the Social Security Administration (SSA) to provides an internet-based means of verifying employment eligibility of workers in the united States; it is not a substitute for any other employment eligibility verification requirements.
  - 10.2. Sub-CONSULTANT/CONTRACTOR/VENDOR requirement: Vendors shall require all subcontracted vendors to flow down the requirement to use E-Verify to sub-CONSULTANT/CONTRACTOR/VENDORS.
  - 10.3. It shall be the vendor's responsibility to familiarize themselves with all rules and regulations governing this program.
  - 10.4. For additional information regarding the Employment Eligibility Verification System (E-Verify) program visit the following website: <http://www.dhs.gov/E-Verify>.
- 11. ENERGY POLICY AND CONSERVATION ACT**
- 11.1. CONSULTANT/CONTRACTOR/VENDOR must follow any mandatory standards and policies relating to energy efficiency which are contained in the state energy conservation plan issued in compliance with the Energy Policy and Conservation Act (42 U.S.C. 6201).
- 12. SMALL AND MINORITY BUSINESS, WOMEN'S BUSINESS ENTERPRISES, AND LABOR SURPLUS AREA FIRMS:**
- 12.1. Place qualified small and minority businesses and women's business enterprises on solicitation lists.
  - 12.2. Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources.
  - 12.3. Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce.
  - 12.4. Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises.
  - 12.5. Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises.
  - 12.6. Requiring the prime CONSULTANT/CONTRACTOR/VENDOR, if subcontracts are to be let, to take the five previous affirmative steps.
- 13. DOMESTIC PREFERENCES FOR PROCUREMENT (2 C.F.R. § 200.322)**
- 13.1. As appropriate and to the greatest extent consistent with law, state and non-state entities should, to the greatest extent practicable under its GRANT AGENCY award, provide a preference for the purchase of goods, products or materials produced in the United States (including but not limited to iron, aluminum, steel, cement and other manufactured products). The requirements of this section must be included in all subawards including all contracts and purchase orders for work or products under this award. 2 C.F.R. § 200.322 also provides specific definitions for "Produced in the United States" and "manufactured products" that CONTRACTORS should review.
  - 13.2. For purposes of this section: (1) "Produced in the United States" means, for iron and steel products, that all manufacturing processes, from the initial melting stage through the application of coatings,

occurred in the United States. (2) "Manufactured products" means items and construction materials composed in whole or in part of nonferrous metals such as aluminum; plastics and polymer-based products such as polyvinyl chloride pipe; aggregates such as concrete; glass, including optical fiber; and lumber.

**14. PROHIBITION ON CONTRACTING FOR COVERED TELECOMMUNICATIONS OR SERVICES (2 C.F.R. § 200.216)**

14.1. 2 C.F.R. § 200.216 prohibits state and non-state entities from obligating or expending loan or grant funds to procure or obtain, extend or renew a contract to procure or obtain, or enter into a contract (or extend or renew a contract) to procure or obtain, equipment, services, or systems that uses covered telecommunications equipment or services as a substantial or essential component of any system, or as a critical technology as part of any system as identified in Section 889 of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (FY 2019 NDAA), Pub. L. No. 115-232 (2018) and 2 C.F.R. §§ 200.216, 200.327, 200.471, and Appendix II to 2 C.F.R. Part 200. See Prohibitions on Expending GRANT AGENCY Award Funds for Covered Telecommunications Equipment or Services-Interim Policy for additional information.

**15. TERMINATION FOR CAUSE AND/OR CONVENIENCE:**

15.1. HCS, by written notice to the CONSULTANT/CONTRACTOR/VENDOR, may terminate this Agreement with or without cause (for convenience), in whole or in part, when HCS determines in its sole discretion that it is in HCS's best interest to do so. In the event of termination the CONSULTANT/CONTRACTOR/VENDOR will not incur any new obligations for the terminated portion of the Agreement after the CONSULTANT/CONTRACTOR/VENDOR has received notification of termination.

15.2. If the Agreement is terminated before performance is completed, the CONSULTANT/CONTRACTOR/VENDOR shall be paid only for that work satisfactorily performed for which costs can be substantiated. Such payment, however, may not exceed an amount that is the same percentage of the Agreement price as the amount of work satisfactorily completed is a percentage of the total work called for by this Agreement. All work in progress shall become the property of HCS and shall be turned over promptly by the CONSULTANT/CONTRACTOR/VENDOR.

**16. SUSPENSION AND DEBARMENT**

16.1. This contract is a covered transaction for purposes of 2 C.F.R. pt. 180 and 2 C.F.R. pt. 3000. As such the CONSULTANT/CONTRACTOR/VENDOR is required to verify that none of the CONSULTANT/CONTRACTOR/VENDOR, its principals (defined at 2 C.F.R. § 180.995), or its affiliates (defined at 2 C.F.R. § 180.905) are excluded (defined at 2 C.F.R. § 180.940) or disqualified (defined at 2 C.F.R. §180.935).

16.2. The CONSULTANT/CONTRACTOR/VENDOR must comply with 2 C.F.R. pt. 180, subpart C and 2 C.F.R. pt. 3000, subpart C and must include a requirement to comply with these regulations in any lower tier covered transaction it enters into.

16.3. This certification is a material representation of fact relied upon by the awarded CONSULTANT/CONTRACTOR/VENDOR. If it is later determined that the CONSULTANT/CONTRACTOR/VENDOR did not comply with 2 C.F.R. pt.180, subpart C and 2 C.F.R. pt. 3000, subpart C, in addition to remedies available to HCS, the Federal Government may pursue available remedies, including but not limited to suspension and/or debarment.

16.4. The CONSULTANT/CONTRACTOR/VENDOR agrees to comply with the requirements of 2 C.F.R. pt. 180, subpart C and 2 C.F.R. pt. 3000, subpart C while this offer is valid and throughout the period of any contract that may arise from this offer. The bidder or proposer further agrees to include a provision requiring such compliance in its lower tier covered transactions.

#### 17. RECOVERED MATERIALS

17.1. In the performance of this contract, the CONSULTANT/CONTRACTOR/VENDOR shall make maximum use of products containing recovered material that are EPA-designated items unless the product cannot be acquired:

- Competitively within a timeframe providing for compliance with the contract performance schedule;
- Meeting contract performance requirements; or
- At a reasonable price.

17.2. Information about this requirement is available EPA'S Comprehensive Procurement Guidelines web site, <http://www.epa.gov/cpg/> The list of EPA- designate items is available at <http://www.epa.gov/cpg/products/htm>

#### 18. REMEDIES

18.1. In the event the CONSULTANT/CONTRACTOR/VENDOR fails to satisfactorily perform or has failed to adhere to the terms and conditions under this Agreement, HCS may, upon fifteen (15) calendar days written notice to the CONSULTANT/CONTRACTOR/VENDOR and upon the CONSULTANT/CONTRACTOR/VENDOR's failure to cure within those fifteen (15) calendar days, exercise any one or more of the following remedies, either concurrently or consecutively:

- 18.1.1. Withhold or suspend payment of all or any part of a request for payment.
- 18.1.2. Require that the CONSULTANT/CONTRACTOR/VENDOR refund to HCS any monies used for ineligible purposes under the laws, rules and regulations governing the use of these funds.
- 18.1.3. Exercise any corrective or remedial actions, to include but not be limited to:
- 18.1.4. Requesting additional information from the CONSULTANT/CONTRACTOR/VENDOR to determine the reasons for or the extent of non-compliance or lack of performance;
- 18.1.5. Issuing a written warning to advise that more serious measures may be taken if the situation is not corrected;
- 18.1.6. Advising the CONSULTANT/CONTRACTOR/VENDOR to suspend, discontinue or refrain from incurring costs for any activities in question; or
- 18.1.7. Requiring the CONSULTANT/CONTRACTOR/VENDOR to reimburse HCS for the amount of costs incurred for any items determined to be ineligible.

#### 19. OTHER REMEDIES AND RIGHTS:

19.1. Pursuing any of the above remedies will not keep HCS from pursuing any other rights or remedies, which may be otherwise available under law or in equity. If HCS waives any right or remedy in this Agreement or fails to insist on strict performance by the CONSULTANT/CONTRACTOR/VENDOR, it will not affect, extend or waive any other right or remedy of HCS, or affect the later exercise of the same right or remedy by HCS for any other default by the CONSULTANT/CONTRACTOR/VENDOR.

- 19.2. Unless otherwise provided by the Contract, all claims, counter-claims, disputes and other matters in question between HCS and the CONSULTANT/CONTRACTOR/VENDOR arising out of or relating to the Agreement between the parties, or the breach of it, that cannot be resolved by and between the parties after conferring in good faith, will be decided by a court of competent jurisdiction pursuant to Tennessee law. If such dispute is in state court, venue shall be in the courts of Hamilton County.

**20. CONTRACT WORK HOURS & SAFETY STANDARDS (40 U.S.C. 3701-3708):**

- 20.1. Overtime requirements. No contractor or subcontractor contracting for any part of the contract work which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.
- 20.2. Violation; liability for unpaid wages; liquidated damages. In the event of any violation of the clause set forth in paragraph (1) of this section the contractor and any subcontractor responsible therefor shall be liable for the unpaid wages. In addition, such contractor and subcontractor shall be liable to the United States (in the case of work done under contract for the District of Columbia or a territory, to such District or to such territory), for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic, including watchmen and guards, employed in violation of the clause set forth in paragraph (1) of this section, in the sum of \$10 for each calendar day on which such individual was required or permitted to work in excess of the standard workweek of forty hours without payment of the overtime wages required by the clause set forth in paragraph (1) of this section.
- 20.3. Withholding for unpaid wages and liquidated damages. The State of Tennessee Division of Emergency Management or equivalent office shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld, from any moneys payable on account of work performed by the contractor or subcontractor under any such contract or any other Federal contract with the same prime contractor, or any other federally-assisted contract subject to the Contract Work Hours and Safety Standards Act, which is held by the same prime contractor, such sums as may be determined to be necessary to satisfy any liabilities of such contractor or subcontractor for unpaid wages and liquidated damages as provided in the clause set forth in paragraph (2) of this section.
- 20.4. Subcontracts. The contractor or subcontractor shall insert in any subcontracts the clauses set forth in paragraph (1) through (4) of this section and also a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for compliance by any subcontractor or lower tier subcontractor with the clauses set forth in paragraphs (1) through (4) of this section.

**21. CLEAN AIR ACT**

- 21.1. The contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act, as amended, 42 U.S.C. § 7401 et seq.
- 21.2. The contractor agrees to report each violation to the GRANT AGENCY and the Regional Office of the Environmental Protection Agency and understands and agrees that the GRANT AGENCY and the Regional Office of the Environmental Protection Agency will, in turn, report each violation as

required to assure notification to HCS, Federal Emergency Management Agency, and the appropriate Environmental Protection Agency Regional Office.

- 21.3. The contractor agrees to include these requirements in each subcontract exceeding \$150,000 financed in whole or in part with Federal assistance provided by GRANT AGENCY.

## 22. FEDERAL WATER POLLUTION CONTROL ACT

- 22.1. The contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Federal Water Pollution Control Act, as amended, 33 U.S.C. 1251 et seq.
- 22.2. The contractor agrees to report each violation to the GRANT AGENCY and the Regional Office of the Environmental Protection Agency and understands and agrees that the GRANT AGENCY and the Regional Office of the Environmental Protection Agency will, in turn, report each violation as required to assure notification to HCS, Federal Emergency Management Agency, and the appropriate Environmental Protection Agency Regional Office.
- 22.3. The contractor agrees to include these requirements in each subcontract exceeding \$150,000 financed in whole or in part with Federal assistance provided by GRANT AGENCY.

## 23. BYRD ANTI-LOBBYING AMENDMENT

- 23.1. CONSULTANT/CONTRACTOR/VENDORS who apply or bid for an award of \$100,000 or more shall file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant, or any other award covered by 31 U.S.C. § 1352. Each tier shall also disclose any lobbying with nonfederal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the recipient.

## 24. CIVIL RIGHTS ASSURANCE STATEMENT

- 24.1. The vendor hereby agrees that it will comply with:
1. Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.);
  2. Title IX of the Education Amendments of 1972 (20 U.S.C. 1681 et seq.);
  3. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794);
  4. Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq.);
  5. Title II and Title III of the Americans with Disabilities Act (ADA) of 1990 as amended by the ADA Amendment Act of 2008 (42 U.S.C. 12131-12189);
  6. Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency." (August 11, 2000);
  7. Where USDA applies: All provisions required by the implementing regulations of the Department of Agriculture (USDA) (7 CFR Part 15 et seq.);
  8. Department of Justice Enforcement Guidelines (28 CFR Parts 35, 42 and 50.3);
  9. Where USDA applies: Food and Nutrition Service (FNS) directives and guidelines to the effect that, no person shall, on the grounds of race, color, national origin, sex, age, or disability, be excluded from participation in, be denied the benefits of, or otherwise be subject to discrimination under any program or activity for which the Program applicant receives Federal financial assistance from USDA; and hereby gives assurance that it will immediately take measures necessary to effectuate this Agreement.
  10. Where USDA applies: The USDA non-discrimination statement that in accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, religion, sex, gender identity (including gender expression), sexual orientation, disability, age, marital status, family/parental status, income derived from a public assistance program, political beliefs, or reprisal or retaliation for prior civil rights

activity, in any program or activity conducted or funded by USDA (not all bases apply to all programs).

- 24.2 Where USDA applies: This assurance is given in consideration of and for the purpose of obtaining any and all Federal financial assistance, grants, and loans of Federal funds, reimbursable expenditures, grant, or donation of Federal property and interest in property, the detail of Federal personnel, the sale and lease of, and the permission to use Federal property or interest in such property or the furnishing of services without consideration or at a nominal consideration, or at a consideration that is reduced for the purpose of assisting the recipient, or in recognition of the public interest to be served by such sale, lease, or furnishing of services to the recipient, or any improvements made with Federal financial assistance extended to the Program applicant by USDA. This includes any Federal agreement, arrangement, or other contract that has as one of its purposes the provision of cash assistance for the purchase of food, and cash assistance for purchase or rental of food service equipment or any other financial assistance extended in reliance on the representations and agreements made in this assurance.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 BID OPENING –JULY 28, 2022  
 CONTRACT FOR LOCKER PROJECTS (BID 23-08)  
TABULATION SHEET**

**BIDDERS:** Prestige Sales Company, Inc. \_\_\_\_\_

**COST OF SERVICES**

Minimum Charge per Site Visit	<u>\$338.00</u>	_____	_____
Overhead Percentage %	<u>5%</u>	_____	_____
Profit Percentage %	<u>5%</u>	_____	_____

**LABOR RATES – PER HOUR**

<u>Foreman</u>	<u>\$84.50</u>	_____	_____
<u>Journeyman</u>	<u>\$52.00</u>	_____	_____
<u>4<sup>th</sup> yr. Apprentice</u>	<u>\$49.40</u>	_____	_____
<u>3<sup>rd</sup> yr. Apprentice</u>	<u>\$46.80</u>	_____	_____
<u>2<sup>nd</sup> yr. Apprentice</u>	<u>\$44.20</u>	_____	_____
<u>1<sup>st</sup> yr. Apprentice</u>	<u>\$44.20</u>	_____	_____
<u>Helper</u>	<u>\$39.00</u>	_____	_____
<u>Laborer</u>	<u>\$39.00</u>	_____	_____

**RECOMMEND AWARD OF BID TO:** Prestige Sales Company, Inc.

**FUNDS TO BE PROVIDED BY:** Maintenance Budget & Capital Projects Fund

**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: August 18, 2022

RE: **Monthly Financial Report**

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

**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:** August 18, 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 FY2023 are recommended for your approval.

The Federal Programs budget is amended by items 1-13. Items 1-5 and 9-13 consist of current year awards. Items 6-8 consist of carryover funds.

The State Programs budget is amended by items 14-16. These items consist of current year awards.

The Self-Funded Programs budget is amended by items 17-24. Items 17, 20 and 21 consist of current year and carryover contributions. Items 18, 19 and 22 consist of carryover contributions. Items 23 and 24 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 \$6,537 and transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
5. Title I, Part A: Local Neglected with transfers between lines
6. Turnaround Bridge Grant, totaling \$350,000
7. Fiscal Pre-Monitoring Supports Grant, totaling \$46,200
8. ARPA Child Care Stabilization Grant, totaling \$3,902,000
9. McKinney-Vento, Title IX Part A, Homeless Education, totaling \$188,667
10. Carl Perkins Vocational Grant, with a net increase of \$141,997 and transfers between lines
11. CCEIS-Comprehensive Coordinated Early Intervening Services, with transfers between lines
12. IDEA Part B Grant, with transfers between lines
13. Transition School to Work Grant, with a net increase of \$52,055

14. Voluntary Pre-K, with a net increase of \$181,537 and transfers between lines
15. Family Resource Centers, with transfers between lines
16. Coordinated School Health, with transfers between lines
17. Therapy Services, with a net increase of \$300,000
18. Creative Change for Art, totaling \$3,583
19. Gates Grant Funding, totaling \$20,399
20. Community Donations – Schools, with a net increase of \$499
21. Future Ready Institute Externship Program, with a net increase of \$100,000
22. Hamilton County Virtual School, totaling \$1,500
23. Smart City Venture GYO, totaling \$300,000
24. School Paid Supplements, totaling \$232,680

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

August 18, 2022

	FEDERAL THROUGH STATE	CARES FEDERAL THROUGH STATE	OTHER FEDERAL THROUGH STATE	FUND BALANCE	TOTAL REVENUE	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>	47100	47300	47590	4T466		
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	6,537				6,537	3
Title IV, Part A: Student Support and Academic Enrichment Grant	-				-	4
Title I, Part A: Local Neglected	-				-	5
Turnaround Bridge Grant				350,000	350,000	6
Fiscal Pre-Monitoring Supports Grant		46,200			46,200	7
ARPA Child Care Stabilization Grant			3,902,000		3,902,000	8
McKinney-Vento, Title IX Part A, Homeless Education	188,667				188,667	9
Carl Perkins Vocational Grant	141,997				141,997	10
CCEIS-Comprehensive Coordinated Early Intervening Services	-				-	11
IDEA Part B Grant	-				-	12
Transition School to Work Grant	52,055				52,055	13
	<u>389,256</u>	<u>46,200</u>	<u>3,902,000</u>	<u>350,000</u>	<u>4,687,456</u>	

**FEDERAL PROGRAMS**

**USE OF FUNDS**

August 18, 2022

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	FISCAL SERVICES 72510	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	(36,967)		77,880	219,054	(281,332)				21,365			-	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant					-							-	2
Title III: Language Instruction for English Learners and Immigrant Students	6,326										211	6,537	3
Title IV, Part A: Student Support and Academic Enrichment Grant	-											-	4
Title I, Part A: Local Neglected	376										(376)	-	5
Turnaround Bridge Grant	171,139			59,850	107,732						11,279	350,000	6
Fiscal Pre-Monitoring Supports Grant								46,200				46,200	7
ARPA Child Care Stabilization Grant										3,902,000		3,902,000	8
McKinney-Vento, Title IX Part A, Homeless Education	30,906			47,348	4,400				100,000		6,013	188,667	9
Carl Perkins Vocational Grant		133,719		6,001			1,627				650	141,997	10
CCEIS-Comprehensive Coordinated Early Intervening Services	(11,000)				11,000							-	11
IDEA Part B Grant				-								-	12
Transition School to Work Grant						52,055						52,055	13
	160,780	133,719	77,880	332,253	(158,200)	52,055	1,627	46,200	121,365	3,902,000	17,777	4,687,456	

**STATE PROGRAMS**  
**SOURCE OF FUNDS**

August 18, 2022

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Voluntary Pre-K	181,537	181,537	14
Family Resource Centers	-	-	15
Coordinated School Health	-	-	16
	<u>181,537</u>	<u>181,537</u>	

**STATE PROGRAMS**  
**USE OF FUNDS**

August 18, 2022

	HEALTH SERVICES 72120	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Voluntary Pre-K			181,537	181,537	14
Family Resource Centers		-		-	15
Coordinated School Health	-			-	16
	-	-	181,537	181,537	

**SELF-FUNDED PROGRAMS**

**SOURCE OF FUNDS**

August 18, 2022

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>				
Therapy Services	300,000		300,000	17
Creative Change for Art	3,583		3,583	18
Gates Grant Funding	20,399		20,399	19
Community Donations - Schools	499		499	20
Future Ready Institute Externship Program		100,000	100,000	21
Hamilton County Virtual School	1,500		1,500	22
Smart City Venture GYO		300,000	300,000	23
School Paid Supplements		232,680	232,680	24
	<u>325,981</u>	<u>632,680</u>	<u>958,661</u>	

**SELF-FUNDED PROGRAMS**

**USE OF FUNDS**

August 18, 2022

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>					
Therapy Services		300,000		300,000	17
Creative Change for Art	3,583			3,583	18
Gates Grant Funding			20,399	20,399	19
Community Donations - Schools	499			499	20
Future Ready Institute Externship Program			100,000	100,000	21
Hamilton County Virtual School	1,500			1,500	22
Smart City Venture GYO			300,000	300,000	23
School Paid Supplements			232,680	232,680	24
	5,582	300,000	653,079	958,661	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE I, PART A: IMPROVING BASIC PROGRAMS  
BUDGET FISCAL YEAR 2022-2023  
FUND 050  
AGENCY 142  
ORGANIZATION 101  
BUDGET SUMMARY**

	<b>AMENDED BUDGET 7/21/2022</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 8/18/2022</b>
2023 Award	<b>14,812,362</b>			<b>14,812,362</b>
Transfer to Consolidated Administration	<b>(1,256,141)</b>			<b>(1,256,141)</b>
<b>Total Source of Funds</b>	<b>13,556,221</b>	<b>-</b>	<b>-</b>	<b>13,556,221</b>

Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	<b>13,556,221</b>			<b>13,556,221</b>
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<b>FUNCTION OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED BUDGET 7/21/2022</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 8/18/2022</b>
71100 116	Teachers	2,667,258		(196,139)	2,471,119
71100 134	Instructional Personnel-Tutors	210,652	9,508		220,160
71100 163	Educational Assistants	648,931	12,816		661,747
71100 189	Other Salaries and Wages	4,000			4,000
71100 201	Social Security	218,834		(10,777)	208,057
71100 204	State Retirement	254,223		(7,885)	246,338
71100 206	Life Insurance	1,892		(42)	1,850
71100 207	Health Insurance	457,243		(10,150)	447,093
71100 208	Dental Insurance	16,271		(361)	15,910
71100 210	Unemployment Compensation	1,892		(42)	1,850
71100 212	Medicare	51,183		(3,273)	47,910
71100 299	Other Fringe Benefits	13,707		(693)	13,014
71100 336	Maintenance & Repair - Equipment	855			855
71100 399	Contracted Services	477,673		(75,780)	401,893
71100 429	Instructional Supplies & Materials	197,670	99,310		296,980
71100 471	Software	22,325		(3,365)	18,960
71100 599	Other Charges: Field Trips/Charter Reimbursement	220,643	133,269		353,912
71100 722	Instructional Equipment	166,743	16,637		183,380
	<b>Total 71100 - Regular Instruction</b>	<b>5,631,995</b>	<b>271,540</b>	<b>(308,507)</b>	<b>5,595,028</b>
72120 399	Contracted Services	-	77,880		77,880
	<b>Total 72120 - Health Services</b>	<b>-</b>	<b>77,880</b>	<b>-</b>	<b>77,880</b>
72130 123	Guidance Personnel	341,809		(7,498)	334,311
72130 130	Social Worker	72,000			72,000
72130 189	Other Salaries & Wages	1,266,303	181,869		1,448,172
72130 201	Social Security	104,168	10,812		114,980
72130 204	State Retirement	193,459	11,824		205,283
72130 206	Life Insurance	1,138	70		1,208
72130 207	Health Insurance	274,918	16,919		291,837
72130 208	Dental Insurance	9,783	603		10,386
72130 210	Unemployment Compensation	1,138	70		1,208
72130 212	Medicare	24,364	2,528		26,892
72130 299	Other Fringe Benefits	8,768	517		9,285
72130 355	Travel	4,598	500		5,098
72130 399	Contracted Services	5,700	6,999		12,699
72130 499	Other Supplies & Materials	53,251		(4,605)	48,646
72130 599	Other Charges	209,432		(1,554)	207,878
72130 790	Parent Resource Equipment	1,772		-	1,772
	<b>Total 72130 - Other Student Support</b>	<b>2,572,601</b>	<b>232,711</b>	<b>(13,657)</b>	<b>2,791,655</b>

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/21/2022			8/18/2022
72210	105 Supervisor/Director, Coordinators	202,500		(10,000)	192,500
72210	138 Computer Technician	96,725			96,725
72210	162 Classified Extended Contracts	22,500	3,000		25,500
72210	188 Instruction Support Bonus	3,275			3,275
72210	189 Other Salaries	2,653,128		(169,234)	2,483,894
72210	196 In-Service Stipends	255,458	42,074		297,532
72210	201 Social Security	200,430		(8,262)	192,168
72210	204 State Retirement	286,955	(8,661)		278,294
72210	206 Life Insurance	1,470		(70)	1,400
72210	207 Health Insurance	355,278		(16,918)	338,360
72210	208 Dental Insurance	12,642		(602)	12,040
72210	210 Unemployment Compensation	1,470		(70)	1,400
72210	212 Medicare	46,877		(1,933)	44,944
72210	299 Other Fringe Benefits	16,906		(882)	16,024
72210	308 Consultants	367,850		(19,715)	348,135
72210	355 Travel	8,000			8,000
72210	399 Contracted Services	60,000			60,000
72210	499 Supplies & Materials (Staff Development)	10,430			10,430
72210	524 Staff Development	63,257	41,572		104,829
72210	599 Other Charges	596,793		(131,631)	465,162
	<b>Total 72210 - Regular Instruction Support</b>	<b>5,261,944</b>	<b>77,985</b>	<b>(359,317)</b>	<b>4,980,612</b>
72710	314 Choice Transportation	84,682	21,365		106,047
	<b>Total 72710 - Transportation</b>	<b>84,682</b>	<b>21,365</b>	<b>-</b>	<b>106,047</b>
99100	590 Indirect Cost (3.33%)	4,999			4,999
	<b>Total 99100 - Indirect Cost</b>	<b>4,999</b>	<b>-</b>	<b>-</b>	<b>4,999</b>
	<b>TOTAL BUDGET</b>	<b>13,556,221</b>	<b>681,481</b>	<b>(681,481)</b>	<b>13,556,221</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE I, PART A: IMPROVING BASIC PROGRAMS  
BUDGET FISCAL YEAR 2022-2023  
FUND 050  
AGENCY 142  
ORGANIZATION 101  
GRANT SUMMARY-BUDGET**

<b>FUNCTION-OBJECT</b>	<b>DESCRIPTION</b>	<b>Total</b>	<b>101-0000 Indirect costs &amp; Transfers</b>	<b>101-9* Nine Private Schools</b>	<b>Public &amp; Charter School Support</b>	<b>101-1130 Pre-K Support</b>	<b>101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support</b>
71100-511610	Teachers	1,573,773			1,033,676	470,097	70,000
71100-511660	Teachers Part-time/Interventionists	761,152			741,852		19,300
71100-513450	Instructional Personnel-Tutors	220,160			220,160		
71100-514090	Teachers Supplements	136,194			74,754		61,440
71100-516310	Educational Assistants	661,747			482,419	179,328	
71100-518990	Other Salaries and Wages	4,000			4,000		
71100-520110	Social Security	208,057			158,524	40,186	9,347
71100-520410	State Retirement	246,338			167,812	67,102	11,424
71100-520610	Life Insurance	1,850			1,314	501	35
71100-520710	Health Insurance	447,093			317,636	120,998	8,459
71100-520810	Dental Insurance	15,910			11,303	4,306	301
71100-521010	Unemployment Compensation	1,850			1,314	501	35
71100-521210	Medicare	47,910			36,323	9,399	2,188
71100-529910	Long Term Disability	4,428			2,992	1,296	140
71100-529930	Short Term Disability	8,586			5,797	2,517	272
71100-533610	Maintenance & Repair - Equipment	855			855		
71100-539990	Contracted Services	401,893		399,393	2,500		
71100-542910	Instructional Supplies & Materials	296,980		8,464	258,516		30,000
71100-547110	Software	18,960		2,000	16,960		
71100-559990	Charges-Field Trips, etc	353,912			353,912		
71100-572210	Instructional Equipment	183,380		31,629	151,751		
	<b>Total 71100 - Regular Instruction</b>	<b>5,595,028</b>	<b>-</b>	<b>441,486</b>	<b>4,044,370</b>	<b>896,231</b>	<b>212,941</b>
72120-539990	Contracted Services	77,880		77,880			
	<b>Total 72120 - Health Services</b>	<b>77,880</b>	<b>-</b>	<b>77,880</b>	<b>-</b>	<b>-</b>	<b>-</b>
72130-512310	Guidance Personnel	334,311			334,311		
72130-513010	Social Worker	72,000				72,000	
72130-518940	Parent Coordinator Part-Time/College and Career	250,700			250,700		
72130-518990	Other Salaries & Wages	1,197,472			1,110,472	47,000	40,000
72130-520110	Social Security	114,980			105,122	7,378	2,480
72130-520410	State Retirement	205,283			186,237	13,166	5,880
72130-520610	Life Insurance	1,208			1,120	70	18
72130-520710	Health Insurance	291,837			270,689	16,918	4,230
72130-520810	Dental Insurance	10,386			9,633	602	151
72130-521010	Unemployment Compensation	1,208			1,120	70	18
72130-521210	Medicare	26,892			24,586	1,726	580
72130-529910	Long Term Disability	3,159			2,841	238	80
72130-529930	Short Term Disability	6,126			5,510	462	154
72130-535510	Travel	5,098				5,098	
72130-539950	Contracted Services - Software License	6,999			6,999		
72130-539990	Contracted Services	5,700		2,500	3,200		
72130-549990	Materials & Supplies	48,646		667	34,454		13,525
72130-559990	Charges-Parent Meeting Expenses	206,878		4,876	202,002		
72130-559990	Other Charges: Set Aside Reserve of Funds	1,000					1,000
72130-579010	Parent Resource Equipment	1,772			1,772		
	<b>Total 72130 - Other Student Support</b>	<b>2,791,655</b>	<b>-</b>	<b>8,043</b>	<b>2,550,768</b>	<b>164,728</b>	<b>68,116</b>

<b>FUNCTION-OBJECT</b>	<b>DESCRIPTION</b>	<b>Total</b>	<b>101-0000 Indirect costs &amp; Transfers</b>	<b>101-9* Nine Private Schools</b>	<b>Public &amp; Charter School Support</b>	<b>101-1130 Pre-K Support</b>	<b>101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support</b>
72210-510510	Supervisor/Director	100,000					100,000
72210-510530	Coordinators	92,500					92,500
72210-513810	Computer Technician	96,725			96,725		
72210-516210	Classified Extended Contracts	25,500			25,500		
72210-518810	Instruction Support Bonuses	3,275			3,275		
72210-518940	Contracted Personnel-Part-Time	40,000			40,000		
72210-518990	Salaries-Curriculum Coaches	2,443,894			1,409,182		1,034,712
72210-519610	Stipends	297,532			147,532		150,000
72210-520110	Social Security	192,168			106,781		85,387
72210-520410	State Retirement	278,294			157,009		121,285
72210-520610	Life Insurance	1,400			840		560
72210-520710	Health Insurance	338,360			203,016		135,344
72210-520810	Dental Insurance	12,040			7,224		4,816
72210-521010	Unemployment Compensation	1,400			840		560
72210-521210	Medicare	44,944			24,972		19,972
72210-529910	Long Term Disability	5,452			2,998		2,454
72210-529930	Short Term Disability	10,572			5,811		4,761
72210-530810	Consultants	348,135		6,000	92,135		250,000
72210-535510	Travel: Food, Lodging, Transportation	8,000					8,000
72210-539990	Contracted Services	60,000			60,000		
72210-549990	Supplies & Materials (Staff Dev)	10,430		2,200	8,230		
72210-552410	Staff Development	104,829		4,710	100,119		
72210-559990	Staff Training Materials, Mtg expenses	465,162			465,162		
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,980,612</b>	<b>-</b>	<b>12,910</b>	<b>2,957,351</b>	<b>-</b>	<b>2,010,351</b>
72710-531410	Choice Transportation	106,047			73,887		32,160
	<b>Total 72710 - Transportation</b>	<b>106,047</b>	<b>-</b>	<b>-</b>	<b>73,887</b>	<b>-</b>	<b>32,160</b>
99100-559010	Indirect Cost (3.33%)	4,999	4,999				
	<b>Total 99100 - Indirect Cost</b>	<b>4,999</b>	<b>4,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL BUDGET</b>	<b>13,556,221</b>	<b>4,999</b>	<b>540,319</b>	<b>9,626,376</b>	<b>1,060,959</b>	<b>2,323,568</b>

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Description	Total	Central High 0041	East Ridge High 0070	Red Bank High 0175	Brainerd 0021	HSAT 0137	Tyner High 0237
71100-511610 Teachers	1,033,676				46,000		62,000
71100-511660 Interventionists (part-time)	741,852					26,100	20,880
71100-513450 Instructional Personnel--Tutors	220,160						
71100-514090 Teachers Supplements	74,754	3,000	13,250			20,000	4,674
71100-516310 Educational Assistants	482,419		49,230		25,200		
71100-518990 Other Salaries and Wages	4,000						
71100-520110 Social Security	158,524	186	3,874		4,415	2,858	5,428
71100-520410 State Retirement	167,812	261	5,625		3,190	1,738	5,794
71100-520610 Life Insurance	1,314		35		70		35
71100-520710 Health Insurance	317,636		8,459		16,918		8,459
71100-520810 Dental Insurance	11,303		301		602		301
71100-521010 Unemployment Compensation	1,314		35		70		35
71100-521210 Medicare	36,323	44	905		280	668	1,270
71100-529910 Long Term Disability	2,992		61		39		124
71100-529930 Short Term Disability	5,797		118		75		241
71100-533610 Maintenance & Repair - Equipment	855						
71100-539990 Contracted Services--SES, Storytellers	2,500						
71100-542910 Instructional Supplies & Materials	258,516	95	1,960		8,395	9,244	7,672
71100-547110 Instructional Software	16,960						
71100-559990 Charges: field trips, etc	353,912					6,562	1,000
71100-572210 Instructional Equipment	151,751	2,022	2,900		12,310	6,203	8,873
<b>Total 71100 - Regular Instruction</b>	<b>4,044,370</b>	<b>5,608</b>	<b>86,783</b>	<b>-</b>	<b>117,564</b>	<b>73,379</b>	<b>126,786</b>
72130-512310 Guidance Personnel	334,311	52,548	55,961			48,600	
72130-518940 Parent Coordinator Part-time/ College and Car	250,700		63,648	27,900			31,785
72130-518990 Parent Coordinator/Family Ptnr Sp/ College an	1,110,472				186,400	287,000	41,215
72130-520110 Social Security	105,122	3,258	7,416	1,730	11,556	20,808	4,526
72130-520410 State Retirement	186,237	4,566	4,863		27,400	42,578	6,059
72130-520610 Life Insurance	1,120	35	35		140	245	35
72130-520710 Health Insurance	270,689	8,459	8,459		33,836	59,213	8,459
72130-520810 Dental Insurance	9,633	301	301		1,204	2,107	301
72130-521010 Unemployment Compensation	1,120	35	35		140	245	35
72130-521210 Medicare	24,586	762	1,734	405	2,702	4,867	1,059
72130-529910 Long Term Disability	2,841	105	112		372	672	83
72130-529930 Short Term Disability	5,510	203	217		724	1,303	160
72130-539950 Contracted Services - Software Licence	6,999						
72130-539990 Contracted Services	3,200						
72130-549990 Parent Involvement Supplies & Materials	34,454	1,480	2,885	2,250	4,802		1,300
72130-559990 Charges-Parent Mtg expenses	202,002	2,233	2,429	1,995		10,454	300
72130-579010 Parent Resource Equipment	1,772						300
<b>Total 72130 - Other Student Support</b>	<b>2,550,768</b>	<b>73,985</b>	<b>148,095</b>	<b>34,280</b>	<b>269,276</b>	<b>478,092</b>	<b>95,617</b>
72210-513810 Computer Technician	96,725					28,116	
72210-516210 Classified Extended Contract	25,500	2,500				15,000	
72210-518810 Instructional Support Bonuses	3,275						
72210-518940 Part-time Curriculum Coach	40,000						
72210-518990 Coach/other salaries	1,409,182	66,294	78,236	140,960	8,130	198,400	65,000
72210-519610 Stipends	147,532		12,000			7,823	
72210-520110 Social Security	106,781	4,265	5,595	8,740	505	15,459	4,030
72210-520410 State Retirement	157,009	6,129	7,842	12,250	707	24,259	5,648
72210-520610 Life Insurance	840	35	35		70	140	35
72210-520710 Health Insurance	203,016	8,459	8,459	16,918		33,836	8,459
72210-520810 Dental Insurance	7,224	301	301	602		1,204	301
72210-521010 Unemployment Compensation	840	35	35	70		140	35
72210-521210 Medicare	24,972	997	1,308	2,044	118	3,615	942
72210-529910 Long Term Disability	2,998	133	157	282		453	130
72210-529930 Short Term Disability	5,811	257	303	547		879	252
72210-530810 Consultants	92,135						
72210-539990 Contracted Services	60,000						
72210-549990 Other Supplies (Staff Development)	8,230				4,000		500
72210-552410 Staff Development	100,119		8,295		4,000		16,000
72210-559990 Staff Training Materials, Mtg expenses	465,162						
<b>Total 72210 - Regular Instruction Support</b>	<b>2,957,351</b>	<b>89,405</b>	<b>122,566</b>	<b>182,483</b>	<b>17,460</b>	<b>329,324</b>	<b>101,332</b>
72710-531410 Contracts w Public Carriers	73,887				9,089	7,914	
<b>Total 72710 - Transportation</b>	<b>73,887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,089</b>	<b>7,914</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>9,626,376</b>	<b>168,998</b>	<b>357,414</b>	<b>216,763</b>	<b>413,389</b>	<b>888,703</b>	<b>323,735</b>

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	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Sch of Excellence 8003	Charter Chattanooga Sch Middle 8010	Charter Chattanooga High School 8015	Charter Chattanooga Preparatory School 8011	Charter Chattanooga Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610							66,000	71,200	44,000	53,309
71100-511660								71,400		
71100-513450							13,000	5,000		
71100-514090							5,000	9,135		
71100-516310										34,434
71100-518990								1,000		
71100-520110							5,208	9,780	2,728	5,440
71100-520410							6,170	7,128	3,824	7,181
71100-520610							35	35	35	61
71100-520710							8,459	8,459	8,459	14,803
71100-520810							301	301	301	527
71100-521010							35	35	35	61
71100-521210							1,219	2,288	638	1,272
71100-529910							132	143	88	141
71100-529930							256	276	170	274
71100-533610								500		
71100-539990										
71100-542910		15,000				7,000		6,082	4,531	
71100-547110						9,300				
71100-559990	60,800	154,113	26,074			75,000		1,000		3,399
71100-572210	5,000					8,000		5,232		
<b>Total 71100 - Regular Instruction</b>	<b>80,800</b>	<b>154,113</b>	<b>26,074</b>	<b>-</b>	<b>-</b>	<b>99,300</b>	<b>105,815</b>	<b>198,994</b>	<b>64,809</b>	<b>120,902</b>
72130-512310								53,045	50,000	
72130-518940							2,500			
72130-518990									17,400	
72130-520110							155	3,289	4,178	
72130-520410								4,610	6,903	
72130-520610								35	49	
72130-520710								8,459	11,843	
72130-520810								301	422	
72130-521010								35	49	
72130-521210							36	769	977	
72130-529910								106	135	
72130-529930								206	261	
72130-539950										
72130-539990										
72130-549990	573		894	1,034	891	2,131	500	2,376		1,190
72130-559990	18,710	55,502	51,222		938	32,500		2,377		1,322
72130-579010								232		
<b>Total 72130 - Other Student Support</b>	<b>19,283</b>	<b>55,502</b>	<b>52,116</b>	<b>1,034</b>	<b>1,829</b>	<b>34,631</b>	<b>3,191</b>	<b>75,840</b>	<b>92,217</b>	<b>2,512</b>
72210-513810										
72210-516210										
72210-518810										
72210-518940										
72210-518990										
72210-519610							73,211	71,997	63,500	66,779
72210-520110							4,271	5,000		
72210-520410							4,804	4,774	3,937	4,141
72210-520610							6,733	6,692	5,518	5,803
72210-520710							35	35	35	35
72210-520810							8,459	8,459	8,459	8,459
72210-521010							301	301	301	301
72210-521210							35	35	35	35
72210-529910							1,124	1,117	921	968
72210-529930							146	144	127	134
72210-530810							284	280	246	259
72210-539990	30,000					30,000				
72210-549990	500							1,000		
72210-552410	1,682							10,000		
72210-559990	115,518	71,441	81,099	87,460	83,844	25,800				
<b>Total 72210 - Regular Instruction Support</b>	<b>147,700</b>	<b>71,441</b>	<b>81,099</b>	<b>87,460</b>	<b>83,844</b>	<b>55,800</b>	<b>99,403</b>	<b>109,834</b>	<b>83,079</b>	<b>86,914</b>
72710-531410								1,000		13,384
<b>Total 72710 - Transportation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>13,384</b>
<b>GRAND TOTAL</b>	<b>247,783</b>	<b>281,056</b>	<b>159,289</b>	<b>88,494</b>	<b>85,673</b>	<b>189,731</b>	<b>208,409</b>	<b>385,668</b>	<b>240,105</b>	<b>223,712</b>

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	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	East Ridge Elem 0065	Harrison Elem 0090	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610					175,509	68,100	20,500	67,664		51,500	18,000
71100-511660		52,200		22,500	30,160	67,500	13,562	37,200	89,600	58,400	
71100-513450							14,260			37,120	66,500
71100-514090	4,500		5,000	8,195							
71100-516310	24,304		23,200		23,135	23,545	47,400	49,762			23,200
71100-518990		2,000									
71100-520110	1,786	3,360	1,748	1,903	14,186	9,867	5,934	9,587	5,555	9,115	6,677
71100-520410	3,964	294	3,845	712	18,653	9,379	8,750	13,195		4,475	14,750
71100-520610	35		35		140	70	84	105		35	119
71100-520710	8,459		8,459		33,836	16,918	20,302	25,377		8,459	28,761
71100-520810	301		301		1,204	602	723	903		301	1,023
71100-521010	35		35		140	70	84	105		35	119
71100-521210	418	786	409	445	3,317	2,307	1,388	2,242	1,299	2,132	1,561
71100-529910	49		46		398	183	136	235		103	216
71100-529930	93		89		771	355	263	456		200	418
71100-533610								355			
71100-539990								500			
71100-542910	11,227	38,326	5,000	8,761	1,698	51,524	1,821	500	8,017	14,378	2,500
71100-547110			2,135					500	5,000	25	
71100-559990	10,272	2,692						3,000	6,000		
71100-572210	20,000	5,000	3,994	10,000				100	25,000	100	
<b>Total 71100 - Regular Instruction</b>	<b>85,443</b>	<b>104,658</b>	<b>54,296</b>	<b>52,516</b>	<b>303,147</b>	<b>250,420</b>	<b>135,207</b>	<b>211,786</b>	<b>140,471</b>	<b>186,378</b>	<b>163,844</b>
72130-512310		25,557	48,600								
72130-518940					20,700				20,139	28,768	
72130-518990	44,089	67,001	66,500	79,000		35,851	26,100			44,262	
72130-520110	2,734	5,739	7,136	4,898	1,283	2,223	1,619		3,993	1,784	
72130-520410	6,481	9,849	13,999	11,613		5,270	3,837		6,507		
72130-520610	35	70	105	70		35	21		35		
72130-520710	8,459	16,918	25,377	16,918		8,459	5,076		8,459		
72130-520810	301	602	903	602		301	181		301		
72130-521010	35	70	105	70		35	21		35		
72130-521210	639	1,343	1,669	1,146	300	520	378		934	417	
72130-529910	88	134	231	158		72	53		89		
72130-529930	171	260	447	307		139	102		172		
72130-539950				2,999						4,000	
72130-539990								800			
72130-549990		1,314		500				1,083	2,186	134	
72130-559990	2,131	1,380		500				1,631	700		2,870
72130-579010											
<b>Total 72130 - Other Student Support</b>	<b>65,163</b>	<b>130,237</b>	<b>165,072</b>	<b>118,781</b>	<b>22,283</b>	<b>52,905</b>	<b>37,388</b>	<b>3,514</b>	<b>87,812</b>	<b>35,103</b>	<b>2,870</b>
72210-513810		38,509		30,100							
72210-516210									2,000	5,000	
72210-518810											
72210-518940						40,000					
72210-518990					6,632	67,400					58,000
72210-519610	5,000	40,000	5,305	6,000		1,000		1,500	15,000	15,000	
72210-520110	310	4,868	329	5,775	411	6,721		93	1,054	1,240	3,596
72210-520410	435	9,137	461	9,903	576	9,420		130	1,598	2,039	5,040
72210-520610		35		70		35				35	
72210-520710		8,459		16,918		8,459				8,459	
72210-520810		301		602		301				301	
72210-521010		35		70		35				35	
72210-521210	73	1,138	77	1,350	96	1,572		22	247	290	841
72210-529910		77		174	13	135					116
72210-529930		149		339	26	262					225
72210-530810			200			15,000				55,000	
72210-539990											
72210-549990			230						1,000		
72210-552410	14,000	5,000	10,614							4,480	3,022
72210-559990											
<b>Total 72210 - Regular Instruction Support</b>	<b>19,818</b>	<b>107,708</b>	<b>17,216</b>	<b>128,334</b>	<b>7,754</b>	<b>150,340</b>	<b>-</b>	<b>1,745</b>	<b>20,899</b>	<b>83,049</b>	<b>79,670</b>
72710-531410	12,000	5,000				3,000		5,000	6,000	5,000	
<b>Total 72710 - Transportation</b>	<b>12,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>5,000</b>	<b>6,000</b>	<b>5,000</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>182,424</b>	<b>347,603</b>	<b>236,584</b>	<b>299,631</b>	<b>333,184</b>	<b>456,665</b>	<b>172,595</b>	<b>222,045</b>	<b>255,182</b>	<b>309,530</b>	<b>246,384</b>

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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				43,970		67,664		60,690		61,800	55,770
71100-511660	43,500	15,000	30,000	23,200		104,400		29,000	7,250		
71100-513450		15,840					68,440				
71100-514090										2,000	
71100-516310		29,600	78,036		24,778					26,595	
71100-518990			1,000								
71100-520110	2,697	3,747	6,760	4,165	1,536	10,668	4,243	5,561	450	5,605	3,457
71100-520410		4,351	11,618	3,821	3,641	5,880		5,274		9,453	4,846
71100-520610		35	105	35	35	35		35		70	35
71100-520710		8,459	25,377	8,459	8,459	8,459		8,459		16,918	8,459
71100-520810		301	903	301	301	301		301		602	301
71100-521010		35	105	35	35	35		35		70	35
71100-521210	631	877	1,582	974	359	2,495	992	1,301	105	1,311	808
71100-529910		59	156	88	50	135		121		177	112
71100-529930		115	303	171	96	263		235		343	216
71100-533610											
71100-539990							2,000				
71100-542910	10,604	10,826	18,721	783	313	3,958	1,000	2,110	3,088	3,382	
71100-547110						2,000					
71100-559990	2,000										
71100-572210		19,304	2,575	8,500			1,623		2,270	2,745	
<b>Total 71100 - Regular Instruction</b>	<b>59,432</b>	<b>108,549</b>	<b>177,241</b>	<b>94,502</b>	<b>39,603</b>	<b>206,293</b>	<b>78,298</b>	<b>113,122</b>	<b>13,163</b>	<b>131,071</b>	<b>74,039</b>
72130-512310											
72130-518940		20,880									34,380
72130-518990		45,786		46,600	34,160	42,508			46,600		
72130-520110		4,134		2,889	2,118	2,635			2,889		2,132
72130-520410		6,731		6,850	5,022	6,249			6,850		
72130-520610		35		35	35	35			35		
72130-520710		8,459		8,459	8,459	8,459			8,459		
72130-520810		301		301	301	301			301		
72130-521010		35		35	35	35			35		
72130-521210		967		676	495	616			676		499
72130-529910		92		93	68	85			93		
72130-529930		178		181	133	165			181		
72130-539950											
72130-539990							400	2,000			
72130-549990	650		1,288				500		1,200	2,092	1,201
72130-559990	702		1,288	3,148		3,347	754	1,180	700	488	1,201
72130-579010			1,240								
<b>Total 72130 - Other Student Support</b>	<b>1,352</b>	<b>87,598</b>	<b>3,816</b>	<b>69,267</b>	<b>50,826</b>	<b>64,435</b>	<b>1,654</b>	<b>3,180</b>	<b>68,019</b>	<b>2,580</b>	<b>39,413</b>
72210-513810											
72210-516210			1,000								
72210-518810					3,275						
72210-518940											
72210-518990		61,800	62,419	82,400				58,697	56,000	66,294	
72210-519610	11,000		10,000			5,000		2,475			1,158
72210-520110	682	3,832	4,552	5,109	203	310		3,792	3,472	4,110	72
72210-520410	955	5,370	6,440	7,160	285	435		5,316	4,866	5,761	101
72210-520610		35	35	35				35	35	35	
72210-520710		8,459	8,459	8,459				8,459	8,459	8,459	
72210-520810		301	301	301				301	301	301	
72210-521010		35	35	35				35	35	35	
72210-521210	159	896	1,065	1,195	47	73		887	812	961	17
72210-529910		124	125	165				118	112	133	
72210-529930		240	242	320				227	217	257	
72210-530810				4,185		10,000					
72210-539990											
72210-549990						1,000					
72210-552410			4,393					9,100	3,500		6,033
72210-559990											
<b>Total 72210 - Regular Instruction Support</b>	<b>20,546</b>	<b>81,092</b>	<b>99,066</b>	<b>109,364</b>	<b>3,810</b>	<b>16,818</b>	<b>-</b>	<b>89,442</b>	<b>77,809</b>	<b>86,346</b>	<b>7,381</b>
72710-531410				3,000		3,500					
<b>Total 72710 - Transportation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>81,330</b>	<b>277,239</b>	<b>280,123</b>	<b>276,133</b>	<b>94,239</b>	<b>291,046</b>	<b>79,952</b>	<b>205,744</b>	<b>158,991</b>	<b>219,997</b>	<b>120,833</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE I, PART A: IMPROVING BASIC PROGRAMS  
BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0000-0-00000-471410-0000-0000-101	FY23 Allocation less Contribution to Con Admin	13,556,221	-	-	13,556,221
	<b>Total Source of Funds</b>	<b>13,556,221</b>	<b>-</b>	<b>-</b>	<b>13,556,221</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0000-0-99100-559010-0000-0000-101	Indirect Cost (3.33%)	4,999			4,999
	<b>Total 99100 - Indirect Cost</b>	<b>4,999</b>	<b>-</b>	<b>-</b>	<b>4,999</b>
	<b>Total 99100 - Indirect Cost</b>	<b>4,999</b>	<b>-</b>	<b>-</b>	<b>4,999</b>

**Pre Kindergarten**

141-2-101-0000-0-71100-511610-0000-1130-101	Teachers (15 FTE)	410,391	59,706		470,097
141-2-101-0000-0-71100-516310-0000-1130-101	Educational Assistant (17 FTE)	179,328			179,328
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	36,484	3,702		40,186
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	61,914	5,188		67,102
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	501			501
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	120,998			120,998
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	4,306			4,306
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	501			501
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	8,533	866		9,399
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	1,177	119		1,296
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	2,283	234		2,517
	<b>Total 71100 - Regular Instruction</b>	<b>826,416</b>	<b>69,815</b>	<b>-</b>	<b>896,231</b>

**Other Student Support**

141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1 FTE)	72,000			72,000
141-2-101-0000-0-72130-518990-0000-1130-101	Behavior Specialist (1 FTE)	47,000			47,000
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	7,378			7,378
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	13,166			13,166
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	70			70
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	16,918			16,918
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	602			602
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	70			70
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	1,726			1,726
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	238			238
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	462			462
141-2-101-0000-0-72130-535510-0000-1130-101	Travel	4,598	500		5,098
	<b>Total 72130 - Other Student Support</b>	<b>164,228</b>	<b>500</b>	<b>-</b>	<b>164,728</b>
	<b>Total Pre Kindergarten</b>	<b>990,644</b>	<b>70,315</b>	<b>-</b>	<b>1,060,959</b>

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

141-2-101-0000-0-71100-542910-0000-1150-101	Instructional Supplies	30,000			30,000
	<b>Total 71100 - Regular Instruction - District</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

**Woodmore ES**

141-2-101-0245-1-71100-511660-0000-1150-101	Interventionist Part time (1)	16,395	2,905		19,300
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	1,017	180		1,197
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	238	42		280
	<b>Total 71100 - Regular Instruction - Woodmore ES</b>	<b>17,650</b>	<b>3,127</b>	<b>-</b>	<b>20,777</b>

**Other Student Support - District**

141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches (.5 FTE)	40,000			40,000
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	2,480			2,480
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	3,476	2,404		5,880
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	18			18
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	4,230			4,230
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	151			151
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Compensation	18			18
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	580			580
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	80			80
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	155		(1)	154
	<b>Total 72130 - Other Student Support - District</b>	<b>51,188</b>	<b>2,404</b>	<b>(1)</b>	<b>53,591</b>

**Other Student Support - CDEs**

141-2-101-0037-1-72130-518990-0000-1150-101	Family Partnership Specialist	45,000		(45,000)	-
141-2-101-0037-1-72130-520110-0000-1150-101	Social Security	2,790		(2,790)	-
141-2-101-0037-1-72130-520410-0000-1150-101	Retirement	6,615		(6,615)	-
141-2-101-0037-1-72130-520610-0000-1150-101	Life Insurance	35		(35)	-
141-2-101-0037-1-72130-520710-0000-1150-101	Medical Insurance	8,459		(8,459)	-
141-2-101-0037-1-72130-520810-0000-1150-101	Dental Insurance	301		(301)	-
141-2-101-0037-1-72130-521010-0000-1150-101	Unemployment Compensation	35		(35)	-
141-2-101-0037-1-72130-521210-0000-1150-101	Medicare	653		(653)	-
141-2-101-0037-1-72130-529910-0000-1150-101	Long Term Disability	90		(90)	-
141-2-101-0037-1-72130-529930-0000-1150-101	Short Term Disability	174		(174)	-
	<b>Total 72130 - Other Student Support - CDEs</b>	<b>64,152</b>	<b>-</b>	<b>(64,152)</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (.5 FTE)	45,000			45,000
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (.5 FTE)	47,500			47,500
141-2-101-0000-0-72210-518990-0000-1150-101	District K-5 Math Lead (.5 FTE)	40,000			40,000
141-2-101-0000-0-72210-518990-0000-1150-101	District 6-12 Math Lead (.5 FTE)	36,000			36,000
141-2-101-0000-0-72210-518990-0000-1150-101	District New Teacher Coach (.5 FTE)	40,010			40,010
141-2-101-0000-0-72210-518990-0000-1150-101	District RTI Coach (.5 FTE)	44,500			44,500
141-2-101-0000-0-72210-518990-0000-1150-101	District ELA Missionary Ridge (2 FTE)	77,500			77,500
141-2-101-0000-0-72210-518990-0000-1150-101	District Math Content Lead Missionary Ridge (.5 FTE)	53,327			53,327
141-2-101-0000-0-72210-518990-0000-1150-101	District Math Content Lead Midtown (.5 FTE)	49,381			49,381
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	150,000			150,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	36,160			36,160
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	53,386			53,386
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	175			175
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	42,295			42,295
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	1,505			1,505
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	175			175
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	8,457			8,457
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	866			866
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	1,681			1,681
141-2-101-0000-0-72210-530810-0000-1150-101	Consultants	250,000			250,000
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	4,000			4,000
	<b>Total 72210 - Regular Instruction Support - District</b>	<b>981,918</b>	<b>-</b>	<b>-</b>	<b>981,918</b>
141-2-101-0021-3-72210-518990-0000-1150-101	Instructional Coach (3 FTE)	57,100			57,100
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	3,540			3,540
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	4,962			4,962
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	828			828
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	114			114
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	222			222
	<b>Total 72210 - Regular Instruction Support - BHS</b>	<b>75,596</b>	<b>-</b>	<b>-</b>	<b>75,596</b>
141-2-101-0037-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	83,500			83,500
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	5,177			5,177
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	7,256			7,256
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	1,211			1,211
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	167			167
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	324			324
	<b>Total 72210 - Regular Instruction Support - DES</b>	<b>106,465</b>	<b>-</b>	<b>-</b>	<b>106,465</b>
141-2-101-0048-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	73,500			73,500
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	4,557			4,557
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	6,387			6,387
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	1,066			1,066
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	147			147
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	285			285
	<b>Total 72210 - Regular Instruction Support - CHES</b>	<b>94,772</b>	<b>-</b>	<b>-</b>	<b>94,772</b>
141-2-101-0055-2-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	62,500			62,500
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	3,875			3,875
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	5,431			5,431
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	906			906
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	125			125
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	243			243
	<b>Total 72210 - Regular Instruction Support - DMS</b>	<b>81,910</b>	<b>-</b>	<b>-</b>	<b>81,910</b>
141-2-101-0110-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	72,000			72,000
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	4,464			4,464
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	6,257			6,257
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	1,044			1,044
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	144			144
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	279			279
	<b>Total 72210 - Regular Instruction Support - HES</b>	<b>93,018</b>	<b>-</b>	<b>-</b>	<b>93,018</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0137-3-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	52,500			52,500
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	3,255			3,255
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	4,562			4,562
141-2-101-0137-3-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0137-3-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0137-3-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0137-3-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0137-3-72210-521210-0000-1150-101	Medicare	761			761
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	105			105
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	204			204
	<b>Total 72210 - Regular Instruction Support - HHS</b>	<b>70,217</b>	<b>-</b>	<b>-</b>	<b>70,217</b>
141-2-101-0194-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	77,000			77,000
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	4,774			4,774
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	6,691			6,691
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,117			1,117
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	154			154
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	299			299
	<b>Total 72210 - Regular Instruction Support - OKES</b>	<b>98,865</b>	<b>-</b>	<b>-</b>	<b>98,865</b>
141-2-101-0200-2-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	72,500			72,500
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	4,495			4,495
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	6,300			6,300
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	1,051			1,051
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	145			145
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	281			281
	<b>Total 72210 - Regular Instruction Support - OKMS</b>	<b>93,602</b>	<b>-</b>	<b>-</b>	<b>93,602</b>
141-2-101-0245-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	78,394			78,394
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	4,860			4,860
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	6,812			6,812
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	1,137			1,137
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	157			157
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	304			304
	<b>Total 72210 - Regular Instruction Support - OKES</b>	<b>100,494</b>	<b>-</b>	<b>-</b>	<b>100,494</b>
	<b>Total Priority and on the Cusp School Set Aside</b>	<b>1,959,847</b>	<b>5,531</b>	<b>(64,153)</b>	<b>1,901,225</b>
<b>Homeless Set Aside</b>					
141-2-101-0000-0-72210-518990-0000-1110-101	Salary-Homeless Liasion (1 FTE)	65,000			65,000
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	4,030			4,030
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	4,550			4,550
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	35			35
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	8,459			8,459
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	301			301
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	35			35
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	943			943
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	130			130
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	252			252
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	2,000			2,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>85,735</b>	<b>-</b>	<b>-</b>	<b>85,735</b>
	<b>Total Homeless Set Aside</b>	<b>85,735</b>	<b>-</b>	<b>-</b>	<b>85,735</b>
<b>Diploma Completion (Graduation Success Program) - Set Aside</b>					
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	70,000			70,000
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	4,340			4,340
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	6,084			6,084
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	35			35
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	8,459			8,459
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	301			301
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	35			35
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	1,016			1,016
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	140			140
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	272			272
	<b>Total 71100 - Regular Instruction</b>	<b>90,682</b>	<b>-</b>	<b>-</b>	<b>90,682</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/21/2022	INCREASE	DECREASE
141-2-101-0000-0-72210-510510-0000-1120-101	Director - Diploma Completion (1 FTE)	110,000		(10,000)
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	6,820		(620)
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	9,560		(869)
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	35		
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	8,459		
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	301		
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	35		
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	1,596		(145)
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	220		(20)
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	426		(39)
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	2,000		
<b>Total 72210 - Regular Instruction Support</b>		<b>139,452</b>	<b>-</b>	<b>(11,693)</b>
<b>Total Diploma Completion Set Aside</b>		<b>230,134</b>	<b>-</b>	<b>(11,693)</b>
<b>Expectation Graduation Program</b>				
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	61,440		
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	3,810		
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	5,340		
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	892		
<b>Total 71100 - Regular Instruction</b>		<b>71,482</b>	<b>-</b>	<b>-</b>
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	32,160		
<b>Total 72710 - Transportation</b>		<b>32,160</b>	<b>-</b>	<b>-</b>
<b>Total Expectation Graduation Program</b>		<b>103,642</b>	<b>-</b>	<b>-</b>
<b>Family Engagement</b>				
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	13,525		
<b>Total 72130 - Other Student Support</b>		<b>13,525</b>	<b>-</b>	<b>-</b>
<b>Total Family Engagement</b>		<b>13,525</b>	<b>-</b>	<b>-</b>
<b>Reserve of Funds</b>				
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	1,000		
<b>Total 72130 - Other Student Support</b>		<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total District Programs</b>		<b>3,389,526</b>	<b>75,846</b>	<b>(75,846)</b>
<b>Grace Baptist (Private School)</b>				
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	36,582		
<b>Total 71100 - Regular Instruction</b>		<b>36,582</b>	<b>-</b>	<b>-</b>
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	404		
<b>Total 72130 - Other Student Support</b>		<b>404</b>	<b>-</b>	<b>-</b>
<b>Total Grace Baptist</b>		<b>36,986</b>	<b>-</b>	<b>-</b>
<b>Avondale SDA (Private School)</b>				
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	23,062		
<b>Total 71100 - Regular Instruction</b>		<b>23,062</b>	<b>-</b>	<b>-</b>
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	255		
<b>Total 72130 - Other Student Support</b>		<b>255</b>	<b>-</b>	<b>-</b>
<b>Total Avondale SDA</b>		<b>23,317</b>	<b>-</b>	<b>-</b>
<b>Boyd Buchanan (Private School)</b>				
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	32,000		
141-2-101-9025-5-71100-572210-0000-0000-101	Instructional Equipment	30,030		
<b>Total 71100 - Regular Instruction</b>		<b>62,030</b>	<b>-</b>	<b>-</b>
141-2-101-9025-5-72130-559990-0000-0000-101	Charges: Parental Involvement	685		
<b>Total 72130 - Other Student Support</b>		<b>685</b>	<b>-</b>	<b>-</b>
<b>Total Boyd Buchanan</b>		<b>62,715</b>	<b>-</b>	<b>-</b>
<b>Brainerd Baptist (Private School)</b>				
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	24,244		(4,000)
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,000		
<b>Total 71100 - Regular Instruction</b>		<b>26,244</b>	<b>-</b>	<b>(4,000)</b>
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	-	4,000	
<b>Total 72120 - Health Services</b>		<b>-</b>	<b>4,000</b>	<b>-</b>
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	290		
<b>Total 72130 - Other Student Support</b>		<b>290</b>	<b>-</b>	<b>-</b>
<b>Total Brainerd Baptist</b>		<b>26,534</b>	<b>4,000</b>	<b>(4,000)</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/21/2022	INCREASE	DECREASE
<b>Chattanooga Christian School (Private School)</b>				
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	140,437		(71,780)
141-2-101-9045-5-71100-542910-0000-0000-101	Instructional Supplies	2,100		(2,100)
	<b>Total 71100 - Regular Instruction</b>	<b>142,537</b>	<b>-</b>	<b>(73,880)</b>
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services		73,880	
	<b>Total 72120 - Health Services</b>	<b>-</b>	<b>73,880</b>	<b>-</b>
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,599		
	<b>Total 72130 - Other Student Support</b>	<b>1,599</b>	<b>-</b>	<b>-</b>
141-2-101-9045-5-72210-549990-0000-0000-101	Other Materials and Supplies	2,200		
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,200</b>	<b>-</b>	<b>-</b>
	<b>Total Chattanooga Christian School</b>	<b>146,336</b>	<b>73,880</b>	<b>(73,880)</b>
<b>Notre Dame High (Private School)</b>				
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	74,297		
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	1,500		
	<b>Total 71100 - Regular Instruction</b>	<b>75,797</b>	<b>-</b>	<b>-</b>
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	2,500		
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	500		
	<b>Total 72130 - Other Student Support</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
	<b>Total Notre Dame High</b>	<b>78,797</b>	<b>-</b>	<b>-</b>
<b>Our Lady of Perpetual Help (Private School)</b>				
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	50,101		
	<b>Total 71100 - Regular Instruction</b>	<b>50,101</b>	<b>-</b>	<b>-</b>
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	553		
	<b>Total 72130 - Other Student Support</b>	<b>553</b>	<b>-</b>	<b>-</b>
	<b>Total Our Lady of Perpetual Help</b>	<b>50,654</b>	<b>-</b>	<b>-</b>
<b>Saint Jude (Private School)</b>				
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	30,220		
	<b>Total 71100 - Regular Instruction</b>	<b>30,220</b>	<b>-</b>	<b>-</b>
141-2-101-9140-5-72130-559990-0000-0000-101	Charges: Parental Involvement	334		
	<b>Total 72130 - Other Student Support</b>	<b>334</b>	<b>-</b>	<b>-</b>
	<b>Total Saint Jude</b>	<b>30,554</b>	<b>-</b>	<b>-</b>
<b>Belvoir Christian Academy</b>				
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	36,582		
	<b>Total 71100 - Regular Instruction</b>	<b>36,582</b>	<b>-</b>	<b>-</b>
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	404		
	<b>Total 72130 - Other Student Support</b>	<b>404</b>	<b>-</b>	<b>-</b>
	<b>Total Belvoir Christian Academy</b>	<b>36,986</b>	<b>-</b>	<b>-</b>
<b>Annoor Academy (Private School)</b>				
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	2,748		
	<b>Total 71100 - Regular Instruction</b>	<b>2,748</b>	<b>-</b>	<b>-</b>
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	97		
	<b>Total 72130 - Other Student Support</b>	<b>97</b>	<b>-</b>	<b>-</b>
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	6,000		
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
	<b>Total Annoor Academy</b>	<b>8,845</b>	<b>-</b>	<b>-</b>
<b>Skyuka Hall</b>				
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	9,400		
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	1,000		
	<b>Total 71100 - Regular Instruction</b>	<b>10,400</b>	<b>-</b>	<b>-</b>
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	167		
	<b>Total 72130 - Other Student Support</b>	<b>167</b>	<b>-</b>	<b>-</b>
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	4,710		
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,710</b>	<b>-</b>	<b>-</b>
	<b>Total Skyuka Hall</b>	<b>15,277</b>	<b>-</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/21/2022			8/18/2022
<b>St. Peter's</b>					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	15,500			15,500
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	5,964			5,964
141-2-101-9147-5-71100-572210-0000-0000-101	Instructional Equipment	1,599			1,599
	<b>Total 71100 - Regular Instruction</b>	<b>23,063</b>	<b>-</b>	<b>-</b>	<b>23,063</b>
141-2-101-9147-5-72130-559990-0000-0000-101	Supplies, Awards, Postage	255			255
	<b>Total 72130 - Other Student Support</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>255</b>
	<b>Total St. Peter's</b>	<b>23,318</b>	<b>-</b>	<b>-</b>	<b>23,318</b>
	<b>Total Private Schools</b>	<b>540,319</b>	<b>77,880</b>	<b>(77,880)</b>	<b>540,319</b>
<b>Central High</b>					
141-2-101-0040-3-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	186			186
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	261			261
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	44			44
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	95			95
141-2-101-0040-3-71100-572210-0000-0000-101	Instructional Equipment	2,022			2,022
	<b>Total 71100 - Regular Instruction</b>	<b>5,608</b>	<b>-</b>	<b>-</b>	<b>5,608</b>
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel	52,548			52,548
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	3,258			3,258
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	4,566			4,566
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	762			762
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	105			105
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	203			203
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,480			1,480
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,233			2,233
	<b>Total 72130 - Other Student Support</b>	<b>73,985</b>	<b>-</b>	<b>-</b>	<b>73,985</b>
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	66,294			66,294
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	4,265			4,265
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	6,129			6,129
141-2-101-0040-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0040-3-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0040-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0040-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	997			997
141-2-101-0040-3-72210-529910-0000-0000-101	Long Term Disability	133			133
141-2-101-0040-3-72210-529930-0000-0000-101	Short Term Disability	257			257
	<b>Total 72210 - Regular Instruction Support</b>	<b>89,405</b>	<b>-</b>	<b>-</b>	<b>89,405</b>
	<b>Total Central High</b>	<b>168,998</b>	<b>-</b>	<b>-</b>	<b>168,998</b>
<b>East Ridge High</b>					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	13,250			13,250
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant (1.5 FTE)	49,230			49,230
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	3,874			3,874
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	5,625			5,625
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	905			905
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	118			118
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	1,960			1,960
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	2,900			2,900
	<b>Total 71100 - Regular Instruction</b>	<b>86,753</b>	<b>-</b>	<b>-</b>	<b>86,753</b>
141-2-101-0070-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	55,961			55,961
141-2-101-0070-3-72130-518940-0000-0000-101	College and Career Access Advisor Part-Time (1)	29,152			29,152
141-2-101-0070-3-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	34,496			34,496
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	7,416			7,416
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	4,863			4,863
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,734			1,734
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	112			112
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	217			217
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,885			2,885
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,429			2,429
	<b>Total 72130 - Other Student Support</b>	<b>148,095</b>	<b>-</b>	<b>-</b>	<b>148,095</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0070-3-72210-518990-0000-0000-101	Curriculum Coach (.1 FTE)	8,136			8,136
141-2-101-0070-3-72210-518990-0000-0000-101	Dean of Academic Success (1 FTE)	70,100			70,100
141-2-101-0070-3-72210-519610-0000-0000-101	In-Service Stipends	12,000			12,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	5,595			5,595
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	7,842			7,842
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	1,308			1,308
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	157			157
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	303			303
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	8,295			8,295
	<b>Total 72210 - Regular Instruction Support</b>	<b>122,566</b>	-	-	<b>122,566</b>
	<b>Total East Ridge High</b>	<b>357,414</b>	-	-	<b>357,414</b>
<b>Red Bank High</b>					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	4,965		(4,965)	-
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	308		(308)	-
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	431		(431)	-
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	72		(72)	-
	<b>Total 71100 - Regular Instruction</b>	<b>5,776</b>	-	<b>(5,776)</b>	-
141-2-101-0175-3-72130-518940-0000-0000-101	College and Career Advisor Part-time (1)	-	27,900		27,900
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	-	1,730		1,730
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	-	405		405
141-2-101-0175-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,250			2,250
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,995			1,995
	<b>Total 72130 - Other Student Support</b>	<b>4,245</b>	<b>30,035</b>	-	<b>34,280</b>
141-2-101-0175-3-72210-518940-0000-0000-101	Curriculum Coaches-Part-Time	32,409		(32,409)	-
141-2-101-0175-3-72210-518990-0000-0000-101	FR/Core Academic Coach (2 FTE)	131,928	9,032		140,960
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	10,134		(1,394)	8,740
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	11,465	785		12,250
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	16,918			16,918
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	2,370		(326)	2,044
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	264	18		282
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	512	35		547
	<b>Total 72210 - Regular Instruction Support</b>	<b>206,742</b>	<b>9,870</b>	<b>(34,129)</b>	<b>182,483</b>
	<b>Total Red Bank High</b>	<b>216,763</b>	<b>39,905</b>	<b>(39,905)</b>	<b>216,763</b>
<b>Brainerd High</b>					
141-2-101-0021-3-71100-511610-0000-0000-101	Teacher (1 FTE)	51,916		(5,916)	46,000
141-2-101-0021-3-71100-516310-0000-0000-101	Educational Assistants	-	25,200		25,200
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	3,219	1,196		4,415
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	4,512		(1,322)	3,190
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	35	35		70
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	8,459	8,459		16,918
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	301	301		602
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	35	35		70
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	753		(473)	280
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	104		(65)	39
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	201		(126)	75
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	4,672	3,723		8,395
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	12,310			12,310
	<b>Total 71100 - Regular Instruction</b>	<b>86,517</b>	<b>38,949</b>	<b>(7,902)</b>	<b>117,564</b>
141-2-101-0021-3-72130-518990-0000-0000-101	Behavior Management Specialist	93,200	93,200		186,400
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	5,778	5,778		11,556
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	13,700	13,700		27,400
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	70	70		140
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	16,918	16,918		33,836
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	602	602		1,204
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	70	70		140
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	1,351	1,351		2,702
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	186	186		372
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	362	362		724
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,802			4,802
	<b>Total 72130 - Other Student Support</b>	<b>137,039</b>	<b>132,237</b>	-	<b>269,276</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET 8/18/2022
		7/21/2022	INCREASE	DECREASE	
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries-Dean of Students (2 FTE)	135,310		(135,310)	-
141-2-101-0021-3-72210-518990-0000-0000-101	Extended Contract	5,121	3,009		8,130
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	8,707		(8,202)	505
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	12,203		(11,496)	707
141-2-101-0021-3-72210-520610-0000-0000-101	Life Insurance	70		(70)	-
141-2-101-0021-3-72210-520710-0000-0000-101	Health Insurance	16,918		(16,918)	-
141-2-101-0021-3-72210-520810-0000-0000-101	Dental Insurance	602		(602)	-
141-2-101-0021-3-72210-521010-0000-0000-101	Unemployment Compensation	70		(70)	-
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	2,036		(1,918)	118
141-2-101-0021-3-72210-529910-0000-0000-101	Long Term Disability	271		(271)	-
141-2-101-0021-3-72210-529930-0000-0000-101	Short Term Disability	525		(525)	-
141-2-101-0021-3-72210-549990-0000-0000-101	Staff Development Materials	4,000			4,000
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	4,000			4,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>189,833</b>	<b>3,009</b>	<b>(175,382)</b>	<b>17,460</b>
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	9,089		9,089
	<b>Total 72710 - Transportation</b>	<b>-</b>	<b>9,089</b>	<b>-</b>	<b>9,089</b>
	<b>Total Brainerd High</b>	<b>413,389</b>	<b>183,284</b>	<b>(183,284)</b>	<b>413,389</b>
<b>Howard School of Academics/Technology</b>					
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-Time (1)	26,100			26,100
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	2,858			2,858
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	1,738			1,738
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	668			668
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	-	9,244		9,244
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,562			6,562
141-2-101-0137-3-71100-572210-0000-0000-101	Instructional Equipment	6,203			6,203
	<b>Total 71100 - Regular Instruction</b>	<b>64,129</b>	<b>9,244</b>	<b>-</b>	<b>73,373</b>
141-2-101-0137-3-72130-512310-0000-0000-101	Guidance Personnel	46,350	2,250		48,600
141-2-101-0137-3-72130-518990-0000-0000-101	Behavior Management Specialist (3 FTE)	139,800			139,800
141-2-101-0137-3-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	87,000		(43,500)	43,500
141-2-101-0137-3-72130-518990-0000-0000-101	College and Career Advisor (2 FTE)	-	103,700		103,700
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	16,935	3,873		20,808
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	37,368	5,210		42,578
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	210	35		245
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	50,754	8,459		59,213
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,806	301		2,107
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	210	35		245
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,961	906		4,867
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	546	126		672
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	1,060	243		1,303
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	10,454			10,454
	<b>Total 72130 - Other Student Support</b>	<b>396,454</b>	<b>125,138</b>	<b>(43,500)</b>	<b>478,092</b>
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	28,116			28,116
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	10,000	5,000		15,000
141-2-101-0137-3-72210-518990-0000-0000-101	Instructional Coach	66,950		(66,950)	-
141-2-101-0137-3-72210-518990-0000-0000-101	Dean of Students (3 FTE)	196,729	1,671		198,400
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	18,000		(10,177)	7,823
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	19,827		(4,368)	15,459
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	30,081		(5,822)	24,259
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	175		(35)	140
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	42,295		(8,459)	33,836
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,505		(301)	1,204
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	175		(35)	140
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	4,637		(1,022)	3,615
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	584		(131)	453
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	1,132		(253)	879
	<b>Total 72210 - Regular Instruction Support</b>	<b>420,206</b>	<b>6,671</b>	<b>(97,553)</b>	<b>329,324</b>
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,914			7,914
	<b>Total 72710 - Transportation</b>	<b>7,914</b>	<b>-</b>	<b>-</b>	<b>7,914</b>
	<b>Total Howard School of Academics/Technology</b>	<b>888,703</b>	<b>141,053</b>	<b>(141,053)</b>	<b>888,703</b>
<b>Tyner High</b>					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (1 FTE)	63,287		(1,287)	62,000
141-2-101-0237-3-71100-513450-0000-0000-101	Tutor Part-Time (1)	20,880			20,880
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	3,000	1,674		4,674
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	5,404	24		5,428
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	5,760	34		5,794
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	1,264	6		1,270
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	174		(50)	124
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	338		(97)	241
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	957	6,715		7,672
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	1,000			1,000
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	500	8,373		8,873
	<b>Total 71100 - Regular Instruction</b>	<b>111,394</b>	<b>16,826</b>	<b>(1,434)</b>	<b>126,786</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0237-3-72130-518940-0000-0000-101	Parent Volunteer Coordinator Part-time (1)	-	31,785		31,785
141-2-101-0237-3-72130-518990-0000-0000-101	Family Partnership Specialist	31,785		(31,785)	-
141-2-101-0237-3-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	46,600		(5,385)	41,215
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	4,860		(334)	4,526
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	11,523		(5,464)	6,059
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	70		(35)	35
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	16,918		(8,459)	8,459
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	602		(301)	301
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	70		(35)	35
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	1,137		(78)	1,059
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	157		(74)	83
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	304		(144)	160
141-2-101-0237-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	300	1,000		1,300
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	300			300
141-2-101-0237-3-72130-572210-0000-0000-101	Equipment Other	300			300
	<b>Total 72130 - Other Student Support</b>	<b>114,926</b>	<b>32,785</b>	<b>(52,094)</b>	<b>95,617</b>
141-2-101-0237-3-72210-518990-0000-0000-101	Dean of Students (1 FTE)	69,590		(4,590)	65,000
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	4,315		(285)	4,030
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	6,047		(399)	5,648
141-2-101-0237-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0237-3-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0237-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0237-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	1,009		(67)	942
141-2-101-0237-3-72210-529910-0000-0000-101	Long Term Disability	139		(9)	130
141-2-101-0237-3-72210-529930-0000-0000-101	Short Term Disability	270		(18)	252
141-2-101-0237-3-72210-530810-0000-0000-101	Consultants	6,715		(6,715)	-
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	500			500
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	-	16,000		16,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>97,415</b>	<b>16,000</b>	<b>(12,083)</b>	<b>101,332</b>
	<b>Total Tyner High</b>	<b>323,735</b>	<b>65,611</b>	<b>(65,611)</b>	<b>323,735</b>
<b>Chattanooga Girls Leadership Academy</b>					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	15,000			15,000
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Reading Specialist Teacher (.8 FTE)	48,000			48,000
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Interventionist Part-Time (1)	12,800			12,800
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	<b>Total 71100 - Regular Instruction</b>	<b>80,800</b>	-	-	<b>80,800</b>
141-2-101-8001-3-72130-549990-0000-0000-101	Parent Materials and Supplies	573			573
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (1)	11,500			11,500
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (.12 FTE)	5,000			5,000
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,210			2,210
	<b>Total 72130 - Other Student Support</b>	<b>19,283</b>	-	-	<b>19,283</b>
141-2-101-8001-3-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8001-3-72210-549990-0000-0000-101	Other Supplies and Materials	500			500
141-2-101-8001-3-72210-552410-0000-0000-101	Staff Development	1,682			1,682
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: PD Stipends	4,000			4,000
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Dean of Students Part-Time (1)	23,500			23,500
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Instructional Coach Part-Time (2)	63,000			63,000
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-Time Computer Technician (1 FTE)	25,018			25,018
	<b>Total 72210 - Regular Instruction Support</b>	<b>147,700</b>	-	-	<b>147,700</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	<b>247,783</b>	-	-	<b>247,783</b>
<b>Chattanooga Charter School of Excellence</b>					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Ed Assistant (.5 FTE)	22,538	131,575		154,113
	<b>Total 71100 - Regular Instruction</b>	<b>22,538</b>	<b>131,575</b>	-	<b>154,113</b>
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (1 FTE)	54,767	735		55,502
	<b>Total 72130 - Other Student Support</b>	<b>54,767</b>	<b>735</b>	-	<b>55,502</b>
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE) and Computer Tech (1 FTE)	203,751		(132,310)	71,441
	<b>Total 72210 - Regular Instruction Support</b>	<b>203,751</b>	-	<b>(132,310)</b>	<b>71,441</b>
	<b>Total Chattanooga Charter School of Excellence</b>	<b>281,056</b>	<b>132,310</b>	<b>(132,310)</b>	<b>281,056</b>
<b>Chattanooga Charter School of Excellence Middle School</b>					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Education Assistant (.5 FTE)	24,779	1,295		26,074
	<b>Total 71100 - Regular Instruction</b>	<b>24,779</b>	<b>1,295</b>	-	<b>26,074</b>
141-2-101-8010-2-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,789		(895)	894
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	52,301		(1,974)	50,327
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Parent Meetings	-	895		895
	<b>Total 72130 - Other Student Support</b>	<b>54,090</b>	<b>895</b>	<b>(2,869)</b>	<b>52,116</b>
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	80,420	679		81,099
	<b>Total 72210 - Regular Instruction Support</b>	<b>80,420</b>	<b>679</b>	-	<b>81,099</b>
	<b>Total CCSE Middle</b>	<b>159,289</b>	<b>2,869</b>	<b>(2,869)</b>	<b>159,289</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
<b>Chattanooga Charter School of Excellence High School</b>					
141-2-101-8015-3-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,034			1,034
	<b>Total 72130 - Other Student Support</b>	<b>1,034</b>	<b>-</b>	<b>-</b>	<b>1,034</b>
141-2-101-8015-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	87,460			87,460
	<b>Total 72210 - Regular Instruction Support</b>	<b>87,460</b>	<b>-</b>	<b>-</b>	<b>87,460</b>
	<b>Total CCSE High</b>	<b>88,494</b>	<b>-</b>	<b>-</b>	<b>88,494</b>
<b>Chattanooga Preparatory School</b>					
141-2-101-8011-5-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	891			891
141-2-101-8011-5-72130-559990-0000-0000-101	Charges: Parental Involvement	938			938
	<b>Total 72130 - Other Student Support</b>	<b>1,829</b>	<b>-</b>	<b>-</b>	<b>1,829</b>
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	83,844			83,844
	<b>Total 72210 - Regular Instruction Support</b>	<b>83,844</b>	<b>-</b>	<b>-</b>	<b>83,844</b>
	<b>Total Chattanooga Preparatory School</b>	<b>85,673</b>	<b>-</b>	<b>-</b>	<b>85,673</b>
<b>CGLA Montessori School</b>					
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	7,000			7,000
141-2-101-8142-1-71100-547110-0000-0000-101	Software	9,300			9,300
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists	75,000			75,000
141-2-101-8142-1-71100-572210-0000-0000-101	Instructional Equipment	8,000			8,000
	<b>Total 71100 - Regular Instruction</b>	<b>99,300</b>	<b>-</b>	<b>-</b>	<b>99,300</b>
141-2-101-8142-1-72130-549990-0000-0000-101	Charges: Parental Involvement	2,131			2,131
141-2-101-8142-1-72130-559990-0000-0000-101	Charges: Other Student Support Salaries	32,500			32,500
	<b>Total 72130 - Other Student Support</b>	<b>34,631</b>	<b>-</b>	<b>-</b>	<b>34,631</b>
141-2-101-8142-1-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	25,800			25,800
	<b>Total 72210 - Regular Instruction Support</b>	<b>55,800</b>	<b>-</b>	<b>-</b>	<b>55,800</b>
	<b>Total CGLA Montessori School</b>	<b>189,731</b>	<b>-</b>	<b>-</b>	<b>189,731</b>
<b>Brown Middle</b>					
141-2-101-0035-2-71100-511610-0000-0000-101	Teacher (1 FTE)	66,841		(841)	66,000
141-2-101-0035-2-71100-513450-0000-0000-101	Instructional Personnel-Tutor Part-Time	-	13,000		13,000
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	5,000			5,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	4,454	754		5,208
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	6,243		(73)	6,170
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	1,042	177		1,219
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	134		(2)	132
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	259		(3)	256
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	5,164		(5,164)	-
141-2-101-0035-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	3,000		(3,000)	-
	<b>Total 71100 - Regular Instruction</b>	<b>100,967</b>	<b>13,931</b>	<b>(9,083)</b>	<b>105,815</b>
141-2-101-0035-2-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	9,300		(6,800)	2,500
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	577		(422)	155
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	135		(99)	36
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	500		500
	<b>Total 72130 - Other Student Support</b>	<b>10,012</b>	<b>500</b>	<b>(7,321)</b>	<b>3,191</b>
141-2-101-0035-2-72210-518990-0000-0000-101	Dean of Students (1 FTE)	70,124	3,087		73,211
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	4,800		(529)	4,271
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	4,646	158		4,804
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	6,511	222		6,733
141-2-101-0035-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0035-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0035-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0035-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	1,087	37		1,124
141-2-101-0035-2-72210-529910-0000-0000-101	Long Term Disability	140	6		146
141-2-101-0035-2-72210-529930-0000-0000-101	Short Term Disability	272	12		284
	<b>Total 72210 - Regular Instruction Support</b>	<b>96,410</b>	<b>3,522</b>	<b>(529)</b>	<b>99,403</b>
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,020		(1,020)	-
	<b>Total 72710 - Transportation</b>	<b>1,020</b>	<b>-</b>	<b>(1,020)</b>	<b>-</b>
	<b>Total Brown Middle</b>	<b>208,409</b>	<b>17,953</b>	<b>(17,953)</b>	<b>208,409</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
<b>East Ridge Middle</b>					
141-2-101-0075-2-71100-511610-0000-0000-101	Teacher (1 FTE)	61,800	9,400		71,200
141-2-101-0075-2-71100-511660-0000-0000-101	Part-Time Interventionist (3)	71,400			71,400
141-2-101-0075-2-71100-513450-0000-0000-101	Tutors Part-Time (1)	5,000			5,000
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	25,000		(15,865)	9,135
141-2-101-0075-2-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	1,000			1,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	10,181		(401)	9,780
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	7,690		(562)	7,128
141-2-101-0075-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	2,382		(94)	2,288
141-2-101-0075-2-71100-529910-0000-0000-101	Long Term Disability	124	19		143
141-2-101-0075-2-71100-529930-0000-0000-101	Short Term Disability	240	36		276
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	6,082			6,082
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	5,232			5,232
	<b>Total 71100 - Regular Instruction</b>	<b>206,461</b>	<b>9,455</b>	<b>(16,922)</b>	<b>198,994</b>
141-2-101-0075-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	53,045			53,045
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	3,289			3,289
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	4,610			4,610
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	769			769
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	106			106
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	206			206
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,376			2,376
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,377			2,377
141-2-101-0075-2-72130-579010-0000-0000-101	Parent Resource Equipment	232			232
	<b>Total 72130 - Other Student Support</b>	<b>75,840</b>	<b>-</b>	<b>-</b>	<b>75,840</b>
141-2-101-0075-2-72210-518990-0000-0000-101	Curriculum Coach - Dean of Students (1 FTE)	65,612	6,385		71,997
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,378	396		4,774
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	6,137	555		6,692
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,024	93		1,117
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	131	13		144
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	255	25		280
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	1,000			1,000
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	10,000			10,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>102,367</b>	<b>7,467</b>	<b>-</b>	<b>109,834</b>
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	<b>Total 72710 - Transportation</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	<b>Total East Ridge Middle</b>	<b>385,668</b>	<b>16,922</b>	<b>(16,922)</b>	<b>385,668</b>
<b>Red Bank Middle</b>					
141-2-101-0180-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	50,900		(6,900)	44,000
141-2-101-0180-2-71100-511610-0000-0000-101	Teacher on Special Assignment	64,380		(64,380)	-
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	7,147		(4,419)	2,728
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	10,018		(6,194)	3,824
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	70		(35)	35
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	16,918		(8,459)	8,459
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	602		(301)	301
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	70		(35)	35
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	1,672		(1,034)	638
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	231		(143)	88
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	447		(277)	170
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	880	3,651		4,531
	<b>Total 71100 - Regular Instruction</b>	<b>153,335</b>	<b>3,651</b>	<b>(92,177)</b>	<b>64,809</b>
141-2-101-0180-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	54,970		(4,970)	50,000
141-2-101-0180-2-72130-518990-0000-0000-101	Family Partnership Specialist (.4 FTE)	9,535	7,865		17,400
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	3,999	179		4,178
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	6,179	724		6,903
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	43	6		49
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	10,320	1,523		11,843
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	367	55		422
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	43	6		49
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	935	42		977
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	129	6		135
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	250	11		261
	<b>Total 72130 - Other Student Support</b>	<b>86,770</b>	<b>10,417</b>	<b>(4,970)</b>	<b>92,217</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0180-2-72210-518990-0000-0000-101	Dean of Students (1 FTE)	-	63,500		63,500
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	-	3,937		3,937
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	-	5,518		5,518
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	-	921		921
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	-	127		127
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	-	246		246
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>83,079</b>	-	<b>83,079</b>
	<b>Total Red Bank Middle</b>	<b>240,105</b>	<b>97,147</b>	<b>(97,147)</b>	<b>240,105</b>
<b>Howard Connect Academy</b>					
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (1 FTE)	53,309			53,309
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1.25 FTE)	43,439		(9,005)	34,434
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	5,998		(558)	5,440
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	11,019		(3,838)	7,181
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	96		(35)	61
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	23,262		(8,459)	14,803
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	828		(301)	527
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	96		(35)	61
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	1,403		(131)	1,272
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	194		(53)	141
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	376		(102)	274
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	3,399		3,399
	<b>Total 71100 - Regular Instruction</b>	<b>140,020</b>	<b>3,399</b>	<b>(22,517)</b>	<b>120,902</b>
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,190			1,190
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,322			1,322
	<b>Total 72130 - Other Student Support</b>	<b>2,512</b>	-	-	<b>2,512</b>
141-2-101-0098-2-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	61,800	4,979		66,779
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	3,832	309		4,141
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	5,370	433		5,803
141-2-101-0098-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0098-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0098-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0098-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	896	72		968
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	124	10		134
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	240	19		259
	<b>Total 72210 - Regular Instruction Support</b>	<b>81,092</b>	<b>5,822</b>	-	<b>86,914</b>
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	88	13,296		13,384
	<b>Total 72710 - Transportation</b>	<b>88</b>	<b>13,296</b>	-	<b>13,384</b>
	<b>Total Howard Connect Academy</b>	<b>223,712</b>	<b>22,517</b>	<b>(22,517)</b>	<b>223,712</b>
<b>Dalewood Middle</b>					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	4,500			4,500
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,304			24,304
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,786			1,786
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	3,964			3,964
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	418			418
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	49			49
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	93			93
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	11,227			11,227
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	10,272			10,272
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	20,000			20,000
	<b>Total 71100 - Regular Instruction</b>	<b>85,443</b>	-	-	<b>85,443</b>
141-2-101-0055-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	44,089			44,089
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,734			2,734
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,481			6,481
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	639			639
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	88			88
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	171			171
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,131			2,131
	<b>Total 72130 - Other Student Support</b>	<b>65,163</b>	-	-	<b>65,163</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
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	310			310
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	435			435
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	73			73
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	14,000			14,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>19,818</b>	<b>-</b>	<b>-</b>	<b>19,818</b>
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	12,000			12,000
	<b>Total 72710 - Transportation</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
	<b>Total Dalewood Middle</b>	<b>182,424</b>	<b>-</b>	<b>-</b>	<b>182,424</b>
<b>East Lake Academy</b>					
141-2-101-0064-2-71100-511610-0000-0000-101	Remediation Teacher	61,100		(61,100)	-
141-2-101-0064-2-71100-511660-0000-0000-101	Interventionists-Part-Time (2)	52,200			52,200
141-2-101-0064-2-71100-518990-0000-0000-101	Classified Extended Hours	2,000			2,000
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	7,148		(3,788)	3,360
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	5,604		(5,310)	294
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	35		(35)	-
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	8,459		(8,459)	-
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	301		(301)	-
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Compensation	35		(35)	-
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	1,672		(886)	786
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	122		(122)	-
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	237		(237)	-
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	4,589	33,737		38,326
141-2-101-0064-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,692			2,692
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	<b>Total 71100 - Regular Instruction</b>	<b>151,194</b>	<b>33,737</b>	<b>(80,273)</b>	<b>104,658</b>
141-2-101-0064-2-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	25,557			25,557
141-2-101-0064-2-72130-518990-0000-0000-101	Family Partnership Specialist (2 FTE)	67,001			67,001
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	5,739			5,739
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,849			9,849
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,343			1,343
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	134			134
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	260			260
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,314			1,314
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,380			1,380
	<b>Total 72130 - Other Student Support</b>	<b>130,237</b>	<b>-</b>	<b>-</b>	<b>130,237</b>
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician	38,509			38,509
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	-	40,000		40,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	2,388	2,480		4,868
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	5,661	3,476		9,137
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	558	580		1,138
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	149			149
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>61,172</b>	<b>46,536</b>	<b>-</b>	<b>107,708</b>
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total East Lake Academy</b>	<b>347,603</b>	<b>80,273</b>	<b>(80,273)</b>	<b>347,603</b>
<b>Orchard Knob Middle</b>					
141-2-101-0200-2-71100-513450-0000-0000-101	Tutor-Part-Time (1)	15,840		(15,840)	-
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	-	5,000		5,000
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	22,664	536		23,200
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	2,387		(639)	1,748
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	3,332	513		3,845
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	558		(149)	409
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	45	1		46
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	87	2		89
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	-	5,000		5,000
141-2-101-0200-2-71100-547110-0000-0000-101	Software	-	2,135		2,135
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	-	3,994		3,994
	<b>Total 71100 - Regular Instruction</b>	<b>53,743</b>	<b>17,181</b>	<b>(16,628)</b>	<b>54,296</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	53,378		(4,778)	48,600
141-2-101-0200-2-72130-518990-0000-0000-101	Parent Coordinator (1 FTE)	28,955		(3,381)	25,574
141-2-101-0200-2-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	46,606		(5,680)	40,926
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	7,994		(858)	7,136
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	15,746		(1,747)	13,999
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,870		(201)	1,669
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	258		(27)	231
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	500		(53)	447
	<b>Total 72130 - Other Student Support</b>	<b>181,797</b>	<b>-</b>	<b>(16,725)</b>	<b>165,072</b>
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	-	5,305		5,305
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	-	329		329
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	-	461		461
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	-	77		77
141-2-101-0200-2-72210-530810-0000-0000-101	Consultants	200			200
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	230			230
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	614	10,000		10,614
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,044</b>	<b>16,172</b>	<b>-</b>	<b>17,216</b>
	<b>Total Orchard Knob Middle</b>	<b>236,584</b>	<b>33,353</b>	<b>(33,353)</b>	<b>236,584</b>
<b>Tyner Middle Academy</b>					
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers-Part-Time Interventionists (2)	45,000		(22,500)	22,500
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	8,195			8,195
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,298		(1,395)	1,903
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	712			712
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	771		(326)	445
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	7,856	905		8,761
141-2-101-0239-2-71100-547110-0000-0000-101	Software	5,500		(5,500)	-
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	8,000	2,000		10,000
	<b>Total 71100 - Regular Instruction</b>	<b>79,332</b>	<b>2,905</b>	<b>(29,721)</b>	<b>52,516</b>
141-2-101-0239-2-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	46,600	32,400		79,000
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	2,889	2,009		4,898
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	6,850	4,763		11,613
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	35	35		70
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	8,459	8,459		16,918
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	301	301		602
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	35	35		70
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	676	470		1,146
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	93	65		158
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	181	126		307
141-2-101-0239-2-72130-539950-0000-0000-101	Other Contracted Services - Software	-	2,999		2,999
141-2-101-0239-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,710		(1,210)	500
141-2-101-0239-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,710		(1,210)	500
	<b>Total 72130 - Other Student Support</b>	<b>69,539</b>	<b>51,662</b>	<b>(2,420)</b>	<b>118,781</b>
141-2-101-0239-2-72210-513810-0000-0000-101	Computer Tech (1 FTE)	30,100			30,100
141-2-101-0239-2-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	2,000		(2,000)	-
141-2-101-0239-2-72210-518990-0000-0000-101	Curriculum Coach (1 FTE)	57,033			57,033
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	12,000		(6,000)	6,000
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	6,270		(495)	5,775
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	10,718		(815)	9,903
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	1,466		(116)	1,350
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	174			174
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	339			339
141-2-101-0239-2-72210-530810-0000-0000-101	Consultants	13,000		(13,000)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>150,760</b>	<b>-</b>	<b>(22,426)</b>	<b>128,334</b>
	<b>Total Tyner Middle Academy</b>	<b>299,631</b>	<b>54,567</b>	<b>(54,567)</b>	<b>299,631</b>
<b>East Ridge Elementary</b>					
141-2-101-0065-1-71100-511610-0000-0000-101	Teachers (3 FTE)	175,509			175,509
141-2-101-0065-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	30,160			30,160
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	23,135			23,135
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,186			14,186
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	18,653			18,653
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	140			140
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	33,836			33,836
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,204			1,204
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	140			140
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,317			3,317
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	771			771
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	1,698			1,698
	<b>Total 71100 - Regular Instruction</b>	<b>303,147</b>	<b>-</b>	<b>-</b>	<b>303,147</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0065-1-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	20,700			20,700
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,283			1,283
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	300			300
	<b>Total 72130 - Other Student Support</b>	<b>22,283</b>	<b>-</b>	<b>-</b>	<b>22,283</b>
141-2-101-0065-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (.09 FTE)	6,632			6,632
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	411			411
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	576			576
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	96			96
141-2-101-0065-1-72210-529910-0000-0000-101	Long Term Disability	13			13
141-2-101-0065-1-72210-529930-0000-0000-101	Short Term Disability	26			26
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,754</b>	<b>-</b>	<b>-</b>	<b>7,754</b>
	<b>Total East Ridge Elementary</b>	<b>333,184</b>	<b>-</b>	<b>-</b>	<b>333,184</b>
<b>Harrison Elementary</b>					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	68,100			68,100
141-2-101-0090-1-71100-511660-0000-0000-101	Interventionists Part-Time (5)	67,500			67,500
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	23,545			23,545
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	9,867			9,867
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	9,379			9,379
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,307			2,307
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	183			183
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	355			355
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	51,524			51,524
	<b>Total 71100 - Regular Instruction</b>	<b>250,420</b>	<b>-</b>	<b>-</b>	<b>250,420</b>
141-2-101-0090-1-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	35,851			35,851
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,223			2,223
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	5,270			5,270
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	520			520
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	72			72
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	139			139
	<b>Total 72130 - Other Student Support</b>	<b>52,905</b>	<b>-</b>	<b>-</b>	<b>52,905</b>
141-2-101-0090-1-72210-518940-0000-0000-101	Instructional Coach Part-Time (1)	40,000			40,000
141-2-101-0090-1-72210-518990-0000-0000-101	Instructional Coach (1.05 FTE)	67,400			67,400
141-2-101-0090-1-72210-519610-0000-0000-101	In-Service Stipends	1,000			1,000
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	6,721			6,721
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	9,420			9,420
141-2-101-0090-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0090-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0090-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0090-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	1,572			1,572
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	262			262
141-2-101-0090-1-72210-530810-0000-0000-101	Consultants	15,000			15,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>150,340</b>	<b>-</b>	<b>-</b>	<b>150,340</b>
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	<b>Total 72710 - Transportation</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
	<b>Total Harrison Elementary</b>	<b>456,665</b>	<b>-</b>	<b>-</b>	<b>456,665</b>
<b>Red Bank Elementary</b>					
141-2-101-0171-1-71100-511610-0000-0000-101	Teacher (.4 FTE)	-	20,500		20,500
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	27,125		(13,563)	13,562
141-2-101-0171-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	14,260			14,260
141-2-101-0171-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	49,800		(2,400)	47,400
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,653	281		5,934
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	7,321	1,429		8,750
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	70	14		84
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	16,918	3,384		20,302
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	602	121		723
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	70	14		84
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,322	66		1,388
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	100	36		136
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	193	70		263
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	560	1,261		1,821
	<b>Total 71100 - Regular Instruction</b>	<b>123,994</b>	<b>27,176</b>	<b>(15,963)</b>	<b>135,207</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0171-1-72130-518990-0000-0000-101	Family Partnership Specialist (.6 FTE)	33,930		(7,830)	26,100
141-2-101-0171-1-72130-520110-0000-0000-101	Social Security	2,104		(485)	1,619
141-2-101-0171-1-72130-520410-0000-0000-101	Retirement	4,988		(1,151)	3,837
141-2-101-0171-1-72130-520610-0000-0000-101	Life Insurance	27		(6)	21
141-2-101-0171-1-72130-520710-0000-0000-101	Medical Insurance	6,598		(1,522)	5,076
141-2-101-0171-1-72130-520810-0000-0000-101	Dental Insurance	235		(54)	181
141-2-101-0171-1-72130-521010-0000-0000-101	Unemployment Compensation	27		(6)	21
141-2-101-0171-1-72130-521210-0000-0000-101	Medicare	492		(114)	378
141-2-101-0171-1-72130-529910-0000-0000-101	Long Term Disability	68		(15)	53
141-2-101-0171-1-72130-529930-0000-0000-101	Short Term Disability	132		(30)	102
	<b>Total 72130 - Other Student Support</b>	<b>48,601</b>	<b>-</b>	<b>(11,213)</b>	<b>37,388</b>
	<b>Total Red Bank Elementary</b>	<b>172,595</b>	<b>27,176</b>	<b>(27,176)</b>	<b>172,595</b>
<b>Spring Creek Elementary</b>					
141-2-101-0235-1-71100-511610-0000-0000-101	Teacher (1 FTE)	67,664			67,664
141-2-101-0235-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	37,200			37,200
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	49,762			49,762
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	9,587			9,587
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	13,195			13,195
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,242			2,242
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	235			235
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	456			456
141-2-101-0235-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	355			355
141-2-101-0235-1-71100-539990-0000-0000-101	Other Contracted Services	500			500
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	500			500
141-2-101-0235-1-71100-547110-0000-0000-101	Software	500			500
141-2-101-0235-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	3,000			3,000
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	100			100
	<b>Total 71100 - Regular Instruction</b>	<b>211,786</b>	<b>-</b>	<b>-</b>	<b>211,786</b>
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	800			800
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,083			1,083
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,631			1,631
	<b>Total 72130 - Other Student Support</b>	<b>3,514</b>	<b>-</b>	<b>-</b>	<b>3,514</b>
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	1,500			1,500
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	93			93
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	130			130
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	22			22
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,745</b>	<b>-</b>	<b>-</b>	<b>1,745</b>
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total Spring Creek Elementary</b>	<b>222,045</b>	<b>-</b>	<b>-</b>	<b>222,045</b>
<b>Barger Academy</b>					
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	89,600			89,600
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	5,555			5,555
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,299			1,299
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	8,017			8,017
141-2-101-0097-1-71100-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,000			6,000
141-2-101-0097-1-71100-572210-0000-0000-101	Instructional Equipment	25,000			25,000
	<b>Total 71100 - Regular Instruction</b>	<b>140,471</b>	<b>-</b>	<b>-</b>	<b>140,471</b>
141-2-101-0097-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	20,139			20,139
141-2-101-0097-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	44,262			44,262
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,993			3,993
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,507			6,507
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	934			934
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	89			89
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	172			172
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,186			2,186
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	700			700
	<b>Total 72130 - Other Student Support</b>	<b>87,812</b>	<b>-</b>	<b>-</b>	<b>87,812</b>
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	2,000			2,000
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	1,054			1,054
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,598			1,598
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	247			247
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,899</b>	<b>-</b>	<b>-</b>	<b>20,899</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000			6,000
	<b>Total 72710 - Transportation</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
	<b>Total Barger Academy</b>	<b>255,182</b>	<b>-</b>	<b>-</b>	<b>255,182</b>
<b>Clifton Hills Elementary</b>					
141-2-101-0048-1-71100-511610-0000-0000-101	Teacher (1 FTE)	53,400		(1,900)	51,500
141-2-101-0048-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	69,600		(11,200)	58,400
141-2-101-0048-1-71100-513450-0000-0000-101	Other Instructional Personnel - Part-Time Tutor (2)	37,120			37,120
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	9,927		(812)	9,115
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	4,640		(165)	4,475
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	2,322		(190)	2,132
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	107		(4)	103
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	207		(7)	200
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	100	14,278		14,378
141-2-101-0048-1-71100-547110-0000-0000-101	Software	25			25
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	100			100
	<b>Total 71100 - Regular Instruction</b>	<b>186,378</b>	<b>14,278</b>	<b>(14,278)</b>	<b>186,378</b>
141-2-101-0048-1-72130-518940-0000-0000-101	Behavior Management Specialist Part-Time (1)	28,768			28,768
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	1,784			1,784
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	417			417
141-2-101-0048-1-72130-539950-0000-0000-101	Contracted Services -Software	-	4,000		4,000
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,134		(4,000)	134
	<b>Total 72130 - Other Student Support</b>	<b>35,103</b>	<b>4,000</b>	<b>(4,000)</b>	<b>35,103</b>
141-2-101-0048-1-72210-516210-0000-0000-101	Classified Extended Hours	5,000			5,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	1,240			1,240
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	2,039			2,039
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	290			290
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	55,000			55,000
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	4,480			4,480
	<b>Total 72210 - Regular Instruction Support</b>	<b>83,049</b>	<b>-</b>	<b>-</b>	<b>83,049</b>
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total Clifton Hills Elementary</b>	<b>309,530</b>	<b>18,278</b>	<b>(18,278)</b>	<b>309,530</b>
<b>Donaldson Elementary</b>					
141-2-101-0037-1-71100-511610-0000-0000-101	Teacher (.4 FTE)	44,400		(26,400)	18,000
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (2 FTE)	45,872	20,628		66,500
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,715		(1,515)	23,200
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	7,129		(452)	6,677
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	11,313	3,437		14,750
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	105	14		119
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	25,377	3,384		28,761
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	903	120		1,023
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	105	14		119
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	1,667		(106)	1,561
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	189	27		216
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	367	51		418
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	44	2,456		2,500
	<b>Total 71100 - Regular Instruction</b>	<b>162,186</b>	<b>30,131</b>	<b>(28,473)</b>	<b>163,844</b>
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,870			2,870
	<b>Total 72130 - Other Student Support</b>	<b>2,870</b>	<b>-</b>	<b>-</b>	<b>2,870</b>
141-2-101-0037-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	61,960		(3,960)	58,000
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	3,842		(246)	3,596
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	5,384		(344)	5,040
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	898		(57)	841
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	124		(8)	116
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	240		(15)	225
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	50	2,972		3,022
	<b>Total 72210 - Regular Instruction Support</b>	<b>81,328</b>	<b>2,972</b>	<b>(4,630)</b>	<b>79,670</b>
	<b>Total Donaldson Elementary</b>	<b>246,384</b>	<b>33,103</b>	<b>(33,103)</b>	<b>246,384</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
<b>Dupont Elementary</b>					
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionist Part-Time (2)	53,107		(9,607)	43,500
141-2-101-0058-1-71100-514090-0000-0000-101	Teacher Supplements	6,800		(6,800)	-
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	3,715		(1,018)	2,697
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	591		(591)	-
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	869		(238)	631
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	5,146	5,458		10,604
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	<b>Total 71100 - Regular Instruction</b>	<b>72,228</b>	<b>5,458</b>	<b>(18,254)</b>	<b>59,432</b>
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	650			650
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	702			702
	<b>Total 72130 - Other Student Support</b>	<b>1,352</b>	-	-	<b>1,352</b>
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	-	11,000		11,000
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	-	682		682
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	-	955		955
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	-	159		159
141-2-101-0058-1-72210-530810-0000-0000-101	Consultants	7,750			7,750
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,750</b>	<b>12,796</b>	-	<b>20,546</b>
	<b>Total Dupont Elementary</b>	<b>81,330</b>	<b>18,254</b>	<b>(18,254)</b>	<b>81,330</b>
<b>East Lake Elementary</b>					
141-2-101-0063-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	15,000			15,000
141-2-101-0063-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	15,840			15,840
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	29,600			29,600
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	3,747			3,747
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	4,351			4,351
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	877			877
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	59			59
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	10,826			10,826
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	19,304			19,304
	<b>Total 71100 - Regular Instruction</b>	<b>108,549</b>	-	-	<b>108,549</b>
141-2-101-0063-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	20,880			20,880
141-2-101-0063-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	45,786			45,786
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	4,134			4,134
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	6,731			6,731
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	967			967
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	92			92
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	178			178
	<b>Total 72130 - Other Student Support</b>	<b>87,598</b>	-	-	<b>87,598</b>
141-2-101-0063-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	61,800			61,800
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	3,832			3,832
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	5,370			5,370
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	896			896
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	240			240
	<b>Total 72210 - Regular Instruction Support</b>	<b>81,092</b>	-	-	<b>81,092</b>
	<b>Total East Lake Elementary</b>	<b>277,239</b>	-	-	<b>277,239</b>
<b>East Side Elementary</b>					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	45,000		(15,000)	30,000
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	78,036			78,036
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	1,000			1,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	7,690		(930)	6,760
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	11,618			11,618
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	1,800		(218)	1,582
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	156			156
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	303			303
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	2,573	16,148		18,721
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	2,575			2,575
	<b>Total 71100 - Regular Instruction</b>	<b>177,241</b>	<b>16,148</b>	<b>(16,148)</b>	<b>177,241</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,288			1,288
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,288			1,288
141-2-101-0078-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,240			1,240
	<b>Total 72130 - Other Student Support</b>	<b>3,816</b>	-	-	<b>3,816</b>
141-2-101-0078-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0078-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	62,419			62,419
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	4,552			4,552
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	6,440			6,440
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,065			1,065
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	125			125
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	242			242
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	4,393			4,393
	<b>Total 72210 - Regular Instruction Support</b>	<b>99,066</b>	-	-	<b>99,066</b>
	<b>Total East Side Elementary</b>	<b>280,123</b>	<b>16,148</b>	<b>(16,148)</b>	<b>280,123</b>
<b>Hardy Elementary</b>					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher-STEM Instructor (1 FTE)	43,970			43,970
141-2-101-0110-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	23,200			23,200
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,165			4,165
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	3,821			3,821
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	974			974
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	88			88
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	171			171
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	783			783
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	8,500			8,500
	<b>Total 71100 - Regular Instruction</b>	<b>94,502</b>	-	-	<b>94,502</b>
141-2-101-0110-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	46,600			46,600
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	2,889			2,889
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	6,850			6,850
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	676			676
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	93			93
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	181			181
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,148			3,148
	<b>Total 72130 - Other Student Support</b>	<b>69,267</b>	-	-	<b>69,267</b>
141-2-101-0110-1-72210-518990-0000-0000-101	Salaries-Assistant Principal (1 FTE)	82,400			82,400
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	5,109			5,109
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	7,160			7,160
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	1,195			1,195
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	165			165
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	320			320
141-2-101-0110-1-72210-530810-0000-0000-101	Consultants	4,185			4,185
	<b>Total 72210 - Regular Instruction Support</b>	<b>109,364</b>	-	-	<b>109,364</b>
141-2-101-0110-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	<b>Total 72710 - Transportation</b>	<b>3,000</b>	-	-	<b>3,000</b>
	<b>Total Hardy Elementary</b>	<b>276,133</b>	-	-	<b>276,133</b>
<b>Hixson Elementary</b>					
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,778			24,778
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	1,536			1,536
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	3,641			3,641
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	359			359
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	50			50
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	96			96
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	313			313
	<b>Total 71100 - Regular Instruction</b>	<b>39,603</b>	-	-	<b>39,603</b>

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/21/2022			8/18/2022
141-2-101-0127-1-72130-518990-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	34,160			34,160
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	2,118			2,118
141-2-101-0127-1-72130-520410-0000-0000-101	Retirement	5,022			5,022
141-2-101-0127-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0127-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0127-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0127-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	495			495
141-2-101-0127-1-72130-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0127-1-72130-529930-0000-0000-101	Short Term Disability	133			133
	<b>Total 72130 - Other Student Support</b>	<b>50,826</b>	<b>-</b>	<b>-</b>	<b>50,826</b>
141-2-101-0127-1-72210-518810-0000-0000-101	Instructional Support Bonuses	3,275			3,275
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	203			203
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	285			285
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	47			47
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,810</b>	<b>-</b>	<b>-</b>	<b>3,810</b>
	<b>Total Hixson Elementary</b>	<b>94,239</b>	<b>-</b>	<b>-</b>	<b>94,239</b>
<b>Orchard Knob Elementary</b>					
141-2-101-0194-1-71100-511610-0000-0000-101	Teacher (1 FTE)	67,664			67,664
141-2-101-0194-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	104,400			104,400
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	10,668			10,668
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	5,880			5,880
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	2,495			2,495
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	263			263
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	3,958			3,958
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	<b>Total 71100 - Regular Instruction</b>	<b>206,293</b>	<b>-</b>	<b>-</b>	<b>206,293</b>
141-2-101-0194-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	42,508			42,508
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,635			2,635
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,249			6,249
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	616			616
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	85			85
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	165			165
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,347			3,347
	<b>Total 72130 - Other Student Support</b>	<b>64,435</b>	<b>-</b>	<b>-</b>	<b>64,435</b>
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	310			310
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	435			435
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	73			73
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)	1,000			1,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>16,818</b>	<b>-</b>	<b>-</b>	<b>16,818</b>
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,500			3,500
	<b>Total 72710 - Transportation</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>3,500</b>
	<b>Total Orchard Knob Elementary</b>	<b>291,046</b>	<b>-</b>	<b>-</b>	<b>291,046</b>
<b>Rivermont Elementary</b>					
141-2-101-0183-1-71100-513450-0000-0000-101	Tutors Part-Time (4)	68,440			68,440
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	4,243			4,243
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	992			992
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	2,000			2,000
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	1,000			1,000
141-2-101-0183-1-71100-572210-0000-0000-101	Instructional Equipment	1,623			1,623
	<b>Total 71100 - Regular Instruction</b>	<b>78,298</b>	<b>-</b>	<b>-</b>	<b>78,298</b>
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	400			400
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	754			754
	<b>Total 72130 - Other Student Support</b>	<b>1,654</b>	<b>-</b>	<b>-</b>	<b>1,654</b>
	<b>Total Rivermont Elementary</b>	<b>79,952</b>	<b>-</b>	<b>-</b>	<b>79,952</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE	8/18/2022
<b>Shepherd Elementary</b>					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	60,690			60,690
141-2-101-0017-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	30,000		(1,000)	29,000
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	5,623		(62)	5,561
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	5,274			5,274
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,315		(14)	1,301
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	121			121
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	235			235
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	1,112	998		2,110
	<b>Total 71100 - Regular Instruction</b>	<b>113,200</b>	<b>998</b>	<b>(1,076)</b>	<b>113,122</b>
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent	2,000			2,000
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,180			1,180
	<b>Total 72130 - Other Student Support</b>	<b>3,180</b>	<b>-</b>	<b>-</b>	<b>3,180</b>
141-2-101-0017-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	68,875		(10,178)	58,697
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	-	2,475		2,475
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	4,270		(478)	3,792
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	5,985		(669)	5,316
141-2-101-0017-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0017-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0017-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0017-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	999		(112)	887
141-2-101-0017-1-72210-529910-0000-0000-101	Long Term Disability	138		(20)	118
141-2-101-0017-1-72210-529930-0000-0000-101	Short Term Disability	267		(40)	227
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	-	9,100		9,100
	<b>Total 72210 - Regular Instruction Support</b>	<b>89,364</b>	<b>11,575</b>	<b>(11,497)</b>	<b>89,442</b>
	<b>Total Shepherd Elementary</b>	<b>205,744</b>	<b>12,573</b>	<b>(12,573)</b>	<b>205,744</b>
<b>Woodmore Elementary</b>					
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	7,250			7,250
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	450			450
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	88	3,000		3,088
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	-	2,270		2,270
	<b>Total 71100 - Regular Instruction</b>	<b>7,893</b>	<b>5,270</b>	<b>-</b>	<b>13,163</b>
141-2-101-0245-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	46,600			46,600
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	2,889			2,889
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	6,850			6,850
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	676			676
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	93			93
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	181			181
141-2-101-0245-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,200			1,200
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	700			700
	<b>Total 72130 - Other Student Support</b>	<b>68,019</b>	<b>-</b>	<b>-</b>	<b>68,019</b>
141-2-101-0245-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	63,500		(7,500)	56,000
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	3,937		(465)	3,472
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	5,518		(652)	4,866
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	921		(109)	812
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	127		(15)	112
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	246		(29)	217
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	-	3,500		3,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>83,079</b>	<b>3,500</b>	<b>(8,770)</b>	<b>77,809</b>
	<b>Total Woodmore Elementary</b>	<b>158,991</b>	<b>8,770</b>	<b>(8,770)</b>	<b>158,991</b>

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/21/2022			8/18/2022
<b>Brown Academy</b>					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	61,800			61,800
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	2,000			2,000
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,595			26,595
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,605			5,605
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	9,453			9,453
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,311			1,311
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	177			177
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	343			343
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	3,382			3,382
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	2,745			2,745
	<b>Total 71100 - Regular Instruction</b>	<b>131,071</b>	<b>-</b>	<b>-</b>	<b>131,071</b>
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,092			2,092
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	488			488
	<b>Total 72130 - Other Student Support</b>	<b>2,580</b>	<b>-</b>	<b>-</b>	<b>2,580</b>
141-2-101-0033-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	66,294			66,294
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	4,110			4,110
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	5,761			5,761
141-2-101-0033-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0033-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0033-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0033-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	961			961
141-2-101-0033-1-72210-529910-0000-0000-101	Long Term Disability	133			133
141-2-101-0033-1-72210-529930-0000-0000-101	Short Term Disability	257			257
	<b>Total 72210 - Regular Instruction Support</b>	<b>86,346</b>	<b>-</b>	<b>-</b>	<b>86,346</b>
	<b>Total Brown Academy</b>	<b>219,997</b>	<b>-</b>	<b>-</b>	<b>219,997</b>
<b>Battle Academy</b>					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	55,770			55,770
141-2-101-0016-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	26,100		(26,100)	-
141-2-101-0016-1-71100-513450-0000-0000-101	Other Instructional Personnel Part-Time (1)	8,280		(8,280)	-
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	5,589		(2,132)	3,457
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	4,846			4,846
141-2-101-0016-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0016-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0016-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0016-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	1,307		(499)	808
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	112			112
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	216			216
	<b>Total 71100 - Regular Instruction</b>	<b>111,050</b>	<b>-</b>	<b>(37,011)</b>	<b>74,039</b>
141-2-101-0016-1-72130-518940-0000-0000-101	Behavior Management Specialist Part-time (1)	-	26,100		26,100
141-2-101-0016-1-72130-518940-0000-0000-101	Parent Volunteer Coordinator Part-time (1)	-	8,280		8,280
141-2-101-0016-1-72130-520110-0000-0000-101	Social Security	-	2,132		2,132
141-2-101-0016-1-72130-521210-0000-0000-101	Medicare	-	499		499
141-2-101-0016-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,201			1,201
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,201			1,201
	<b>Total 72130 - Other Student Support</b>	<b>2,402</b>	<b>37,011</b>	<b>-</b>	<b>39,413</b>
141-2-101-0016-1-72210-519610-0000-0000-101	In-Service Stipends	1,158			1,158
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	72			72
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	101			101
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	17			17
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	6,033			6,033
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,381</b>	<b>-</b>	<b>-</b>	<b>7,381</b>
	<b>Total Battle Academy</b>	<b>120,833</b>	<b>37,011</b>	<b>(37,011)</b>	<b>120,833</b>
	<b>TOTAL BUDGET</b>	<b>13,556,221</b>	<b>1,212,803</b>	<b>(1,212,803)</b>	<b>13,556,221</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT  
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	1,833,007	1,833,007
Transfer to Consolidated Administration	(155,622)	(155,622)
<b>Total Source of Funds</b>	<b>1,677,385</b>	<b>1,677,385</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,677,385			1,677,385
	<b>Total Source of Funds</b>	<b>1,677,385</b>	<b>-</b>	<b>-</b>	<b>1,677,385</b>

**USE OF FUNDS SUMMARY**

<b>72210</b> Regular Instruction Support	1,625,772	107,910	(107,910)	1,625,772
<b>99100</b> Indirect Cost	51,613	-	-	51,613
<b>Total Use of Funds</b>	<b>1,677,385</b>	<b>107,910</b>	<b>(107,910)</b>	<b>1,677,385</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-102-0000-0-99100-559010-0000-0000-102	Indirect Cost (3.33%)	51,613			51,613
	<b>Total 99100 - Indirect Cost</b>	<b>51,613</b>	<b>-</b>	<b>-</b>	<b>51,613</b>

**Salary Set Aside**

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.5 FTE)	414,000			414,000
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	55,000		(5,000)	50,000
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	72,000			72,000
141-2-102-0000-0-72210-518990-0000-2100-102	Learning Coach (1 FTE)	66,000	8,429		74,429
141-2-102-0000-0-72210-518990-0000-2100-102	District Coach (1 FTE)	83,000		(2,560)	80,440
141-2-102-0000-0-72210-518990-0000-2100-102	Induction Coach (1 FTE)	83,500	9,518		93,018
141-2-102-0000-0-72210-518990-0000-2100-102	Content Lead - District Wide PD (.5 FTE)	-	47,113		47,113
141-2-102-0000-0-72210-518990-0000-2100-102	AOSA (.5 FTE)	17,191	5,309		22,500
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	49,023	3,894		52,917
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	76,344	5,157		81,501
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	299	20		319
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	72,324	4,653		76,977
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,574	166		2,740
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	299	20		319
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	11,465	911		12,376
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,547	126		1,673
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	3,001	244		3,245
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,007,567</b>	<b>85,560</b>	<b>(7,560)</b>	<b>1,085,567</b>
	<b>Total Salary Set Aside</b>	<b>1,007,567</b>	<b>85,560</b>	<b>(7,560)</b>	<b>1,085,567</b>

**School Support**

141-2-102-0000-0-72210-519610-0000-2170-102	In-Service Stipends	18,049			18,049
141-2-102-0000-0-72210-520110-0000-2170-102	Social Security	1,119			1,119
141-2-102-0000-0-72210-520410-0000-2170-102	State Retirement	1,571			1,571
141-2-102-0000-0-72210-521210-0000-2170-102	Medicare	261			261
141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	41,000		(1,000)	40,000
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	8,704			8,704
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	75,000		(75,000)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>145,704</b>	<b>-</b>	<b>(76,000)</b>	<b>69,704</b>
	<b>Total School Support Staff Development</b>	<b>145,704</b>	<b>-</b>	<b>(76,000)</b>	<b>69,704</b>

**Harrison Bay Learning Community**

141-2-102-0000-0-72210-519610-0000-2110-102	In-Service Stipends	4,298			4,298
141-2-102-0000-0-72210-520110-0000-2110-102	Social Security	266			266
141-2-102-0000-0-72210-520410-0000-2110-102	State Retirement	373			373
141-2-102-0000-0-72210-521210-0000-2110-102	Medicare	63			63
141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	10,000			10,000
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	10,000			10,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Total Harrison Bay Learning Community</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/21/2022	INCREASE	DECREASE	8/18/2022
<b>Missionary Ridge Learning Community</b>					
141-2-102-0000-0-72210-530810-0000-2120-102	Consultants	5,000			5,000
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	2,000			2,000
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	18,000			18,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Total Missionary Ridge Learning Community</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>North River Learning Community</b>					
141-2-102-0000-0-72210-519610-0000-2130-102	In-Service Stipends	7,994			7,994
141-2-102-0000-0-72210-520110-0000-2130-102	Social Security	496			496
141-2-102-0000-0-72210-520410-0000-2130-102	State Retirement	695			695
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	6,200			6,200
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Total North River Learning Community</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Rock Point Learning Community</b>					
141-2-102-0000-0-72210-530810-0000-2140-102	Consultants	10,000		(1,000)	9,000
141-2-102-0000-0-72210-549990-0000-2140-102	Supplies for Staff Development	2,000	1,000		3,000
141-2-102-0000-0-72210-552410-0000-2140-102	Staff Development	13,000			13,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>25,000</b>
	<b>Total Rock Point Learning Community</b>	<b>25,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>25,000</b>
<b>Midtown Learning Community</b>					
141-2-102-0000-0-72210-519610-0000-2150-102	In-Service Stipends	8,595			8,595
141-2-102-0000-0-72210-520110-0000-2150-102	Social Security	533			533
141-2-102-0000-0-72210-520410-0000-2150-102	State Retirement	747			747
141-2-102-0000-0-72210-521210-0000-2150-102	Medicare	125			125
141-2-102-0000-0-72210-530810-0000-2150-102	Consultants	7,000			7,000
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	5,500		(2,000)	3,500
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	4,000			4,000
141-2-102-0000-0-72210-579010-0000-2150-102	Equipment Other	500			500
	<b>Total 72210 - Regular Instruction Support</b>	<b>27,000</b>	<b>-</b>	<b>(2,000)</b>	<b>25,000</b>
	<b>Total Midtown Learning Community</b>	<b>27,000</b>	<b>-</b>	<b>(2,000)</b>	<b>25,000</b>
<b>Human Resources</b>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	42,789			42,789
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	2,653			2,653
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	3,718			3,718
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	620			620
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	50,000			50,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>99,780</b>	<b>-</b>	<b>-</b>	<b>99,780</b>
	<b>Total Human Resources</b>	<b>99,780</b>	<b>-</b>	<b>-</b>	<b>99,780</b>
	<b>Total School Support, Salary Set Aside</b>	<b>1,380,051</b>	<b>86,560</b>	<b>(86,560)</b>	<b>1,380,051</b>
<b>PRIVATE SCHOOLS</b>					
<b>Grace Baptist</b>					
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	14,598			14,598
	<b>Total 72210 - Regular Instruction Support</b>	<b>14,598</b>	<b>-</b>	<b>-</b>	<b>14,598</b>
<b>Avondale SDA</b>					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	1,113			1,113
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,113</b>	<b>-</b>	<b>-</b>	<b>1,113</b>
<b>Berean Academy</b>					
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	3,000			3,000
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	6,000			6,000
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	1,637			1,637
	<b>Total 72210 - Regular Instruction Support</b>	<b>10,637</b>	<b>-</b>	<b>-</b>	<b>10,637</b>
<b>Boyd Buchanan</b>					
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	8,099	3,000		11,099
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	5,540		(3,000)	2,540
141-2-102-9025-5-72210-549990-0000-0000-102	Supplies for Staff Development	3,830	500		4,330
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	15,130		(500)	14,630
	<b>Total 72210 - Regular Instruction Support</b>	<b>32,599</b>	<b>3,500</b>	<b>(3,500)</b>	<b>32,599</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
<b>Brainerd Baptist</b>					
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	4,000		(4,000)	-
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	3,659		4,000	7,659
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,659</b>	<b>-</b>	<b>-</b>	<b>7,659</b>
<b>Bright School</b>					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	8,739			8,739
	<b>Total 72210 - Regular Instruction Support</b>	<b>8,739</b>	<b>-</b>	<b>-</b>	<b>8,739</b>
<b>Chattanooga Christian</b>					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	23,544	16,300		39,844
141-2-102-9045-5-72210-549990-0000-0000-102	Supplies for Staff Development	8,100		(8,100)	-
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	13,000		(8,200)	4,800
	<b>Total 72210 - Regular Instruction Support</b>	<b>44,644</b>	<b>16,300</b>	<b>(16,300)</b>	<b>44,644</b>
<b>Hickory Valley Christian</b>					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	2,226			2,226
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,226</b>	<b>-</b>	<b>-</b>	<b>2,226</b>
<b>Silverdale Baptist Academy</b>					
141-2-102-9081-5-72210-530810-0000-0000-102	Consultants	21,700			21,700
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	14,467			14,467
	<b>Total 72210 - Regular Instruction Support</b>	<b>36,167</b>	<b>-</b>	<b>-</b>	<b>36,167</b>
<b>Belvoir Christian Academy</b>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,077			3,077
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,077</b>	<b>-</b>	<b>-</b>	<b>3,077</b>
<b>Ooltewah Adventist School</b>					
141-2-102-9105-5-72210-549990-0000-0000-102	Supplies for Staff Development	3,500			3,500
141-2-102-9105-5-72210-552410-0000-0000-102	Staff Development	722			722
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,222</b>	<b>-</b>	<b>-</b>	<b>4,222</b>
<b>Collegedale Academy Elementary</b>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	7,822			7,822
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,822</b>	<b>-</b>	<b>-</b>	<b>7,822</b>
<b>Collegedale Academy High</b>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	11,456			11,456
	<b>Total 72210 - Regular Instruction Support</b>	<b>11,456</b>	<b>-</b>	<b>-</b>	<b>11,456</b>
<b>Our Lady of Perpetual Help</b>					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	7,888			7,888
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,888</b>	<b>-</b>	<b>-</b>	<b>7,888</b>
<b>Skyuka Hall</b>					
141-2-102-9120-5-72210-530810-0000-0000-102	Consultants	2,000		(1,550)	450
141-2-102-9120-5-72210-549990-0000-0000-102	Supplies for Staff Development	850			850
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	881	1,550		2,431
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,731</b>	<b>1,550</b>	<b>(1,550)</b>	<b>3,731</b>
<b>Saint Jude</b>					
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	3,500			3,500
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	5,206			5,206
	<b>Total 72210 - Regular Instruction Support</b>	<b>8,706</b>	<b>-</b>	<b>-</b>	<b>8,706</b>
<b>St. Peter's</b>					
141-2-102-9147-5-72210-530810-0000-0000-102	Consultants	4,910			4,910
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,910</b>	<b>-</b>	<b>-</b>	<b>4,910</b>
<b>Annoor Academy</b>					
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,500			1,500
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	398			398
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,898</b>	<b>-</b>	<b>-</b>	<b>1,898</b>
<b>Collegedale Adventist Middle</b>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	5,040			5,040
	<b>Total 72210 - Regular Instruction Support</b>	<b>5,040</b>	<b>-</b>	<b>-</b>	<b>5,040</b>
<b>Notre Dame</b>					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	3,000			3,000
141-2-102-9325-5-72210-549990-0000-0000-102	Supplies for Staff Development	3,000			3,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	6,339			6,339
	<b>Total 72210 - Regular Instruction Support</b>	<b>12,339</b>	<b>-</b>	<b>-</b>	<b>12,339</b>
	<b>Total Private Schools</b>	<b>229,471</b>	<b>21,350</b>	<b>(21,350)</b>	<b>229,471</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
<b>CHARTER SCHOOLS</b>					
<b><u>Chattanooga Girls Leadership Academy</u></b>					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	2,552			2,552
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,552</b>	<b>-</b>	<b>-</b>	<b>2,552</b>
<b><u>Ivy Academy</u></b>					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,113			3,113
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,113</b>	<b>-</b>	<b>-</b>	<b>3,113</b>
<b><u>Chattanooga Charter School of Excellence Elementary</u></b>					
141-2-102-8003-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,894			2,894
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,894</b>	<b>-</b>	<b>-</b>	<b>2,894</b>
<b><u>Skilern Elementary</u></b>					
141-2-102-8005-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	467			467
	<b>Total 72210 - Regular Instruction Support</b>	<b>467</b>	<b>-</b>	<b>-</b>	<b>467</b>
<b><u>Chattanooga Charter School of Excellence Middle</u></b>					
141-2-102-8010-2-72210-549990-0000-0000-102	Supplies for Staff Development	440			440
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,200			1,200
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,640</b>	<b>-</b>	<b>-</b>	<b>1,640</b>
<b><u>Chattanooga Preparatory School</u></b>					
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,719			2,719
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,719</b>	<b>-</b>	<b>-</b>	<b>2,719</b>
<b><u>Chattanooga Charter School of Excellence High</u></b>					
141-2-102-8015-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	911			911
	<b>Total 72210 - Regular Instruction Support</b>	<b>911</b>	<b>-</b>	<b>-</b>	<b>911</b>
<b><u>CGLA Montessori</u></b>					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,954			1,954
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,954</b>	<b>-</b>	<b>-</b>	<b>1,954</b>
	<b>Total Charter Schools</b>	<b>16,250</b>	<b>-</b>	<b>-</b>	<b>16,250</b>
	<b>TOTAL BUDGET</b>	<b>1,677,385</b>	<b>107,910</b>	<b>(107,910)</b>	<b>1,677,385</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS  
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	476,716	6,537		483,253
Transfer to Consolidated Administration	(100)			(100)
<b>Total Source of Funds</b>	<b>476,616</b>	<b>6,537</b>	<b>-</b>	<b>483,153</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	476,616	6,537	-	483,153
	<b>Total Source of Funds</b>	<b>476,616</b>	<b>6,537</b>	<b>-</b>	<b>483,153</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	355,112	45,397	(39,071)	361,438
<b>72210</b>	Instructional Support	112,070	-	-	112,070
<b>99100</b>	Indirect Cost	9,434	211	-	9,645
	<b>Total Use of Funds</b>	<b>476,616</b>	<b>45,608</b>	<b>(39,071)</b>	<b>483,153</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/21/2022	INCREASE	DECREASE	8/18/2022
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 (5 FTE)	110,813			110,813
141-2-103-0000-0-71100-520110-0000-0000-103	Social Security	8,110			8,110
141-2-103-0000-0-71100-520410-0000-0000-103	State Retirement	18,028			18,028
141-2-103-0000-0-71100-520610-0000-0000-103	Life Insurance	175			175
141-2-103-0000-0-71100-520710-0000-0000-103	Medical Insurance	42,295			42,295
141-2-103-0000-0-71100-520810-0000-0000-103	Dental Insurance	1,505			1,505
141-2-103-0000-0-71100-521010-0000-0000-103	Unemployment Compensation	175			175
141-2-103-0000-0-71100-521210-0000-0000-103	Medicare	1,897			1,897
141-2-103-0000-0-71100-529910-0000-0000-103	Long Term Disability	222			222
141-2-103-0000-0-71100-529930-0000-0000-103	Short Term Disability	430			430
141-2-103-0000-0-71100-542910-0000-0000-103	Instructional Supplies	14,318	45,348		59,666
141-2-103-0000-0-71100-547110-0000-0000-103	Software	111,628		(39,071)	72,557
141-2-103-0000-0-71100-572210-0000-0000-103	Instructional Equipment	22,000			22,000
	<b>Total 71100 Instructional</b>	<b>351,596</b>	<b>45,348</b>	<b>(39,071)</b>	<b>357,873</b>
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	49,200			49,200
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	3,050			3,050
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	4,275			4,275
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	713			713
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	16,500			16,500
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,642			8,642
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	25,190			25,190
	<b>Total 72210 Instructional Support</b>	<b>112,070</b>	<b>-</b>	<b>-</b>	<b>112,070</b>
141-2-103-0000-0-99100-559010-0000-0000-103	Indirect Cost (3.33 %)	9,434	211		9,645
	<b>Total 99100 - Indirect Cost</b>	<b>9,434</b>	<b>211</b>	<b>-</b>	<b>9,645</b>

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 7/21/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 8/18/2022</u>
<b><u>Avondale SDA</u></b>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,758	24		1,782
	<b>Total 71100 Instructional</b>	<b>1,758</b>	<b>24</b>	<b>-</b>	<b>1,782</b>
	<b>Total Avondale SDA</b>	<b>1,758</b>	<b>24</b>	<b>-</b>	<b>1,782</b>
<b><u>OLPH</u></b>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	703	10		713
	<b>Total 71100 Instructional</b>	<b>703</b>	<b>10</b>	<b>-</b>	<b>713</b>
	<b>Total OLPH</b>	<b>703</b>	<b>10</b>	<b>-</b>	<b>713</b>
<b><u>Annoor</u></b>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	1,055	15		1,070
	<b>Total 71100 Instructional</b>	<b>1,055</b>	<b>15</b>	<b>-</b>	<b>1,070</b>
	<b>Total Annoor</b>	<b>1,055</b>	<b>15</b>	<b>-</b>	<b>1,070</b>
	<b>TOTAL BUDGET</b>	<b>476,616</b>	<b>45,608</b>	<b>(39,071)</b>	<b>483,153</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT  
BUDGET FISCAL YEAR 2022-2023**

2023 Award	963,700	963,700
Transfer to Consolidated Administration	(100)	(100)
<b>Total Source of Funds</b>	<b>963,600</b>	<b>963,600</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	963,600			963,600
	<b>Total Source of Funds</b>	<b>963,600</b>	<b>-</b>	<b>-</b>	<b>963,600</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	199,685	21,280	(21,280)	199,685
<b>72130</b>	Other Student Support	65,000	-	-	65,000
<b>72210</b>	Regular Instruction Support	676,253	-	-	676,253
<b>72710</b>	Transportation	3,491	-	-	3,491
<b>99100</b>	Indirect Cost	19,171	-	-	19,171
	<b>Total Use of Funds</b>	<b>963,600</b>	<b>21,280</b>	<b>(21,280)</b>	<b>963,600</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-104-0000-0-99100-559010-0000-0000-104	Indirect Cost (3.33%)	19,171			19,171
	<b>Total 99100 - Indirect Cost</b>	<b>19,171</b>	<b>-</b>	<b>-</b>	<b>19,171</b>
141-2-104-0000-0-71100-542910-0000-4100-104	Instructional Materials Character Ed SH	16,100			16,100
	<b>Total 71100 - Regular Instruction</b>	<b>16,100</b>	<b>-</b>	<b>-</b>	<b>16,100</b>
141-2-104-0000-0-72130-549990-0000-4100-104	Other Supplies and Materials - Char Ed SH	65,000			65,000
	<b>Total 72130 - Other Student Support</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
141-2-104-0000-0-72210-510530-0000-4100-104	Coordinator SH (1 FTE)	116,071			116,071
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - COMP (NTN) SH	3,350			3,350
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - Char Ed / Crisis Response	6,860			6,860
141-2-104-0000-0-72210-520110-0000-4100-104	Social Security SH	7,829			7,829
141-2-104-0000-0-72210-520410-0000-4100-104	State Retirement SH	17,949			17,949
141-2-104-0000-0-72210-520610-0000-4100-104	Life Insurance SH	35			35
141-2-104-0000-0-72210-520710-0000-4100-104	Health Insurance SH	8,459			8,459
141-2-104-0000-0-72210-520810-0000-4100-104	Dental Insurance SH	301			301
141-2-104-0000-0-72210-521010-0000-4100-104	Unemployment Compensation SH	35			35
141-2-104-0000-0-72210-521210-0000-4100-104	Medicare SH	1,831			1,831
141-2-104-0000-0-72210-529910-0000-4100-104	Long Term Disability SH	233			233
141-2-104-0000-0-72210-529930-0000-4100-104	Short Term Disability SH	451			451
141-2-104-0000-0-72210-530810-0000-4100-104	Consultant: Character Ed / Crisis Response	2,000			2,000
141-2-104-0000-0-72210-549990-0000-4100-104	Supplies-Staff Development Char Ed / Crisis Response SH	2,020			2,020
141-2-104-0000-0-72210-552410-0000-4100-104	Staff Development SH	6,000			6,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>173,424</b>	<b>-</b>	<b>-</b>	<b>173,424</b>
	<b>Total</b>	<b>254,524</b>	<b>-</b>	<b>-</b>	<b>254,524</b>

**Fine Arts (Well Rounded)**

141-2-104-0000-0-71100-542910-0000-4110-104	Instructional Materials	4,000			4,000
	<b>Total 71100 - Regular Instruction</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
141-2-104-0000-0-72210-518990-0000-4110-104	Curriculum Coaches - Related Arts (1 FTE)	44,225			44,225
141-2-104-0000-0-72210-519610-0000-4110-104	In-Service Stipends	2,560			2,560
141-2-104-0000-0-72210-520110-0000-4110-104	Social Security	5,724			5,724
141-2-104-0000-0-72210-520410-0000-4110-104	State Retirement	8,023			8,023
141-2-104-0000-0-72210-520610-0000-4110-104	Life Insurance	35			35
141-2-104-0000-0-72210-520710-0000-4110-104	Health Insurance	8,459			8,459
141-2-104-0000-0-72210-520810-0000-4110-104	Dental Insurance	301			301
141-2-104-0000-0-72210-521010-0000-4110-104	Unemployment Compensation	35			35
141-2-104-0000-0-72210-521210-0000-4110-104	Medicare	1,339			1,339
141-2-104-0000-0-72210-529910-0000-4110-104	Long Term Disability	180			180
141-2-104-0000-0-72210-529930-0000-4110-104	Short Term Disability	348			348
141-2-104-0000-0-72210-530810-0000-4110-104	Consultant	3,000			3,000
141-2-104-0000-0-72210-549990-0000-4110-104	Supplies-Staff Development	3,669			3,669
141-2-104-0000-0-72210-552410-0000-4110-104	Staff Development	12,350			12,350
	<b>Total 72210 - Regular Instruction Support</b>	<b>90,248</b>	<b>-</b>	<b>-</b>	<b>90,248</b>
	<b>Total Fine Arts Well Rounded</b>	<b>94,248</b>	<b>-</b>	<b>-</b>	<b>94,248</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
<b>Social Studies (Well Rounded)</b>					
141-2-104-0000-0-72210-518990-0000-4120-104	Curriculum Coaches - Social Studies (1 FTE)	71,162			71,162
141-2-104-0000-0-72210-519610-0000-4120-104	In-Service Stipends	6,870			6,870
141-2-104-0000-0-72210-520110-0000-4120-104	Social Security	4,838			4,838
141-2-104-0000-0-72210-520410-0000-4120-104	State Retirement	6,781			6,781
141-2-104-0000-0-72210-520610-0000-4120-104	Life Insurance	35			35
141-2-104-0000-0-72210-520710-0000-4120-104	Health Insurance	8,459			8,459
141-2-104-0000-0-72210-520810-0000-4120-104	Dental Insurance	301			301
141-2-104-0000-0-72210-521010-0000-4120-104	Unemployment Compensation	35			35
141-2-104-0000-0-72210-521210-0000-4120-104	Medicare	1,132			1,132
141-2-104-0000-0-72210-529910-0000-4120-104	Long Term Disability	142			142
141-2-104-0000-0-72210-529930-0000-4120-104	Short Term Disability	276			276
141-2-104-0000-0-72210-552410-0000-4120-104	Staff Development	6,516			6,516
	<b>Total 72210 - Regular Instruction Support</b>	<b>106,547</b>	-	-	<b>106,547</b>
141-2-104-0000-0-72710-531410-0000-4120-104	Contracts with Public Carriers	3,491			3,491
	<b>Total 72710 - Transportation</b>	<b>3,491</b>	-	-	<b>3,491</b>
	<b>Total Social Studies</b>	<b>110,038</b>	-	-	<b>110,038</b>
<b>STEM (Well Rounded)</b>					
141-2-104-0000-0-71100-542910-0000-4130-104	Instructional Materials	6,519			6,519
	<b>Total 71100 - Regular Instruction</b>	<b>6,519</b>	-	-	<b>6,519</b>
141-2-104-0000-0-72210-518990-0000-4130-104	Curriculum Coach - STEM (1 FTE)	76,817			76,817
141-2-104-0000-0-72210-519610-0000-4130-104	In-Service Stipends	5,140			5,140
141-2-104-0000-0-72210-520110-0000-4130-104	Social Security	5,082			5,082
141-2-104-0000-0-72210-520410-0000-4130-104	State Retirement	7,122			7,122
141-2-104-0000-0-72210-520610-0000-4130-104	Life Insurance	35			35
141-2-104-0000-0-72210-520710-0000-4130-104	Health Insurance	8,459			8,459
141-2-104-0000-0-72210-520810-0000-4130-104	Dental Insurance	301			301
141-2-104-0000-0-72210-521010-0000-4130-104	Unemployment Compensation	35			35
141-2-104-0000-0-72210-521210-0000-4130-104	Medicare	1,189			1,189
141-2-104-0000-0-72210-529910-0000-4130-104	Long Term Disability	154			154
141-2-104-0000-0-72210-529930-0000-4130-104	Short Term Disability	298			298
141-2-104-0000-0-72210-549910-0000-4130-104	Supplies-Staff Development	500			500
141-2-104-0000-0-72210-552410-0000-4130-104	Staff Development	5,000			5,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>110,132</b>	-	-	<b>110,132</b>
	<b>Total STEM</b>	<b>116,651</b>	-	-	<b>116,651</b>
<b>Innovation (Well Rounded)</b>					
141-2-104-0000-0-71100-542910-0000-4140-104	Instructional Materials	8,000			8,000
	<b>Total 71100 - Regular Instruction</b>	<b>8,000</b>	-	-	<b>8,000</b>
141-2-104-0000-0-72210-518990-0000-4140-104	Innovation Coordinator (1 FTE)	63,031			63,031
141-2-104-0000-0-72210-518990-0000-4140-104	STEAM Content Lead (1 FTE)	65,400			65,400
141-2-104-0000-0-72210-520110-0000-4140-104	Social Security	10,779			10,779
141-2-104-0000-0-72210-520410-0000-4140-104	State Retirement	15,108			15,108
141-2-104-0000-0-72210-520610-0000-4140-104	Life Insurance	70			70
141-2-104-0000-0-72210-520710-0000-4140-104	Health Insurance	16,918			16,918
141-2-104-0000-0-72210-520810-0000-4140-104	Dental Insurance	602			602
141-2-104-0000-0-72210-521010-0000-4140-104	Unemployment Compensation	70			70
141-2-104-0000-0-72210-521210-0000-4140-104	Medicare	2,521			2,521
141-2-104-0000-0-72210-529910-0000-4140-104	Long Term Disability	348			348
141-2-104-0000-0-72210-529930-0000-4140-104	Short Term Disability	675			675
141-2-104-0000-0-72210-552410-0000-4140-104	Staff Development	10,000			10,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>185,522</b>	-	-	<b>185,522</b>
	<b>Total Innovation</b>	<b>193,522</b>	-	-	<b>193,522</b>
	<b>Total District</b>	<b>768,983</b>	-	-	<b>768,983</b>
<b>PRIVATE SCHOOLS</b>					
<b>Avondale SDA</b>					
141-2-104-9010-5-71100-542910-0000-0000-104	Instructional Materials WR	413			413
141-2-104-9010-5-71100-559990-0000-0000-104	Other Charges WR	225			225
	<b>Total 71100 - Regular Instruction</b>	<b>638</b>	-	-	<b>638</b>
	<b>Total Avondale SDA</b>	<b>638</b>	-	-	<b>638</b>
<b>Brainerd Baptist</b>					
141-2-104-9030-5-71100-542910-0000-0000-104	Instructional Materials WR	2,290			2,290
141-2-104-9030-5-71100-547110-0000-0000-104	Software WR	2,100			2,100
	<b>Total 71100 - Regular Instruction</b>	<b>4,390</b>	-	-	<b>4,390</b>
	<b>Total Brainerd Baptist</b>	<b>4,390</b>	-	-	<b>4,390</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
<b>Chattanooga Christian</b>					
141-2-104-9045-5-71100-539990-0000-0000-104	Contracted Services WR	5,460	5,120		10,580
141-2-104-9045-5-71100-542910-0000-0000-104	Instructional Materials WR	20,129		(5,120)	15,009
	<b>Total 71100 - Regular Instruction</b>	<b>25,589</b>	<b>5,120</b>	<b>(5,120)</b>	<b>25,589</b>
	<b>Total Chattanooga Christian</b>	<b>25,589</b>	<b>5,120</b>	<b>(5,120)</b>	<b>25,589</b>
<b>Montessori School</b>					
141-2-104-9066-5-71100-542910-0000-0000-104	Instructional Materials WR	2,101			2,101
	<b>Total 71100 - Regular Instruction</b>	<b>2,101</b>	-	-	<b>2,101</b>
	<b>Total Montessori School</b>	<b>2,101</b>	-	-	<b>2,101</b>
<b>Notre Dame</b>					
141-2-104-9325-5-71100-539990-0000-0000-104	Contracted Services WR	1,600			1,600
141-2-104-9325-5-71100-542910-0000-0000-104	Instructional Materials WR	500			500
141-2-104-9325-5-71100-547110-0000-0000-104	Software WR	800			800
141-2-104-9325-5-71100-572210-0000-0000-104	Instructional Equipment WR	4,173			4,173
	<b>Total 71100 - Regular Instruction</b>	<b>7,073</b>	-	-	<b>7,073</b>
	<b>Total Notre Dame</b>	<b>7,073</b>	-	-	<b>7,073</b>
<b>Saint Jude</b>					
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials WR	3,000		(1,200)	1,800
141-2-104-9140-5-71100-547110-0000-0000-104	Software WR	1,990	1,200		3,190
	<b>Total 71100 - Regular Instruction</b>	<b>4,990</b>	<b>1,200</b>	<b>(1,200)</b>	<b>4,990</b>
	<b>Total Saint Jude</b>	<b>4,990</b>	<b>1,200</b>	<b>(1,200)</b>	<b>4,990</b>
<b>Silverdale Baptist</b>					
141-2-104-9081-5-71100-539990-0000-0000-104	Contracted Services SH	12,000	8,000		20,000
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials WR	8,730		(8,000)	730
	<b>Total 71100 - Regular Instruction</b>	<b>20,730</b>	<b>8,000</b>	<b>(8,000)</b>	<b>20,730</b>
	<b>Total Silverdale Baptist</b>	<b>20,730</b>	<b>8,000</b>	<b>(8,000)</b>	<b>20,730</b>
<b>Ooltewah Adventist School</b>					
141-2-104-9105-5-71100-542910-0000-0000-104	Instructional Materials WR	2,420			2,420
	<b>Total 71100 - Regular Instruction</b>	<b>2,420</b>	-	-	<b>2,420</b>
	<b>Total Ooltewah Adventist School</b>	<b>2,420</b>	-	-	<b>2,420</b>
<b>Collegedale Academy - Elementary (Spalding Elementary)</b>					
141-2-104-9108-5-71100-542910-0000-0000-104	Instructional Materials WR	4,484			4,484
	<b>Total 71100 - Regular Instruction</b>	<b>4,484</b>	-	-	<b>4,484</b>
	<b>Total Collegedale Academy - Elementary</b>	<b>4,484</b>	-	-	<b>4,484</b>
<b>Grace Baptist</b>					
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials WR	8,367			8,367
	<b>Total 71100 - Regular Instruction</b>	<b>8,367</b>	-	-	<b>8,367</b>
	<b>Total Grace Baptist</b>	<b>8,367</b>	-	-	<b>8,367</b>
<b>Annoor Academy</b>					
141-2-104-9181-5-71100-547110-0000-0000-104	Software WR	1,088			1,088
	<b>Total 71100 - Regular Instruction</b>	<b>1,088</b>	-	-	<b>1,088</b>
	<b>Total Annoor Academy</b>	<b>1,088</b>	-	-	<b>1,088</b>
<b>Collegedale Academy</b>					
141-2-104-9110-5-71100-572210-0000-0000-104	Instructional Equipment WR	6,566			6,566
	<b>Total 71100 - Regular Instruction</b>	<b>6,566</b>	-	-	<b>6,566</b>
	<b>Total Collegedale Academy</b>	<b>6,566</b>	-	-	<b>6,566</b>
<b>Collegedale Adventist Middle</b>					
141-2-104-9300-5-71100-542910-0000-0000-104	Instructional Materials WR	700			700
141-2-104-9300-5-71100-572210-0000-0000-104	Instructional Equipment WR	2,189			2,189
	<b>Total 71100 - Regular Instruction</b>	<b>2,889</b>	-	-	<b>2,889</b>
	<b>Total Collegedale Adventist Middle</b>	<b>2,889</b>	-	-	<b>2,889</b>
<b>Belvoir Christian Academy</b>					
141-2-104-9090-5-71100-547110-0000-0000-104	Software WR	1,763			1,763
	<b>Total 71100 - Regular Instruction</b>	<b>1,763</b>	-	-	<b>1,763</b>
	<b>Total Belvoir Christian Academy</b>	<b>1,763</b>	-	-	<b>1,763</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE
<b><u>Boyd-Buchanan</u></b>				
141-2-104-9025-5-71100-542910-0000-0000-104	Instructional Materials WR	500		500
141-2-104-9025-5-71100-547110-0000-0000-104	Software WR	13,200		13,200
141-2-104-9025-5-71100-572210-0000-0000-104	Instructional Equipment WR	4,500		4,500
141-2-104-9025-5-71100-572210-0000-0000-104	Instructional Equipment SH	485		485
	<b>Total 71100 - Regular Instruction</b>	<b>18,685</b>	<b>-</b>	<b>18,685</b>
	<b>Total Boyd-Buchanan</b>	<b>18,685</b>	<b>-</b>	<b>18,685</b>
<b><u>Bright School</u></b>				
141-2-104-9035-5-71100-539990-0000-0000-104	Contracted Services WR	-	4,960	4,960
141-2-104-9035-5-71100-572210-0000-0000-104	Instructional Equipment WR	5,009		49
	<b>Total 71100 - Regular Instruction</b>	<b>5,009</b>	<b>4,960</b>	<b>(4,960)</b>
	<b>Total Bright School</b>	<b>5,009</b>	<b>4,960</b>	<b>(4,960)</b>
<b><u>Hickory Valley Christian School</u></b>				
141-2-104-9075-5-71100-542910-0000-0000-104	Instructional Materials WR	276		276
	<b>Total 71100 - Regular Instruction</b>	<b>276</b>	<b>-</b>	<b>276</b>
141-2-104-9075-5-72210-530810-0000-0000-104	Consultants ET	1,000		1,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
	<b>Total Hickory Valley Christian School</b>	<b>1,276</b>	<b>-</b>	<b>1,276</b>
<b><u>OLPH</u></b>				
141-2-104-9115-5-71100-539990-0000-0000-104	Contracted Services SH	4,521		4,521
	<b>Total 71100 - Regular Instruction</b>	<b>4,521</b>	<b>-</b>	<b>4,521</b>
	<b>Total OLPH</b>	<b>4,521</b>	<b>-</b>	<b>4,521</b>
<b><u>Berean Academy</u></b>				
141-2-104-9020-5-71100-542910-0000-0000-104	Instructional Materials WR	5,597		5,597
141-2-104-9020-5-71100-572210-0000-0000-104	Instructional Equipment WR	500		500
	<b>Total 71100 - Regular Instruction</b>	<b>6,097</b>	<b>-</b>	<b>6,097</b>
	<b>Total Berean Academy</b>	<b>6,097</b>	<b>-</b>	<b>6,097</b>
<b><u>Skyuka Hall</u></b>				
141-2-104-9120-5-71100-539990-0000-0000-104	Contracted Services WR	2,000		(2,000)
141-2-104-9120-5-71100-542910-0000-0000-104	Instructional Materials WR	139	1,000	1,139
141-2-104-9120-5-71100-559990-0000-0000-104	Other Charges WR	-	1,000	1,000
	<b>Total 71100 - Regular Instruction</b>	<b>2,139</b>	<b>2,000</b>	<b>(2,000)</b>
	<b>Total Skyuka Hall</b>	<b>2,139</b>	<b>2,000</b>	<b>(2,000)</b>
<b><u>St. Peter's</u></b>				
141-2-104-9147-5-72210-530810-0000-0000-104	Consultants ET	2,814		2,814
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,814</b>	<b>-</b>	<b>2,814</b>
	<b>Total St Peter's</b>	<b>2,814</b>	<b>-</b>	<b>2,814</b>
	<b>Total Private Schools</b>	<b>133,629</b>	<b>21,280</b>	<b>(21,280)</b>
<b><u>CHARTER SCHOOLS</u></b>				
<b><u>Chattanooga Preparatory School</u></b>				
141-2-104-8011-5-71100-542910-0000-0000-104	Instructional Materials WR	6,997		6,997
	<b>Total 71100 - Regular Instruction</b>	<b>6,997</b>	<b>-</b>	<b>6,997</b>
	<b>Total Chattanooga Preparatory School</b>	<b>6,997</b>	<b>-</b>	<b>6,997</b>
<b><u>Chattanooga Girls Leadership Academy</u></b>				
141-2-104-8001-3-72210-552410-0000-0000-104	Staff Development SH	6,566		6,566
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,566</b>	<b>-</b>	<b>6,566</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	<b>6,566</b>	<b>-</b>	<b>6,566</b>
<b><u>Ivy Academy</u></b>				
141-2-104-8002-3-71100-542910-0000-0000-104	Instructional Materials WR	3,011		3,011
141-2-104-8002-3-71100-572210-0000-0000-104	Instructional Equipment WR	5,000		5,000
	<b>Total 71100 - Regular Instruction</b>	<b>8,011</b>	<b>-</b>	<b>8,011</b>
	<b>Total Ivy Academy</b>	<b>8,011</b>	<b>-</b>	<b>8,011</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
<b>Chattanooga Charter School of Excellence</b>					
141-2-104-8003-3-71100-542910-0000-0000-104	Instructional Materials WR	7,448			7,448
	<b>Total 71100 - Regular Instruction</b>	<b>7,448</b>	-	-	<b>7,448</b>
	<b>Total Chattanooga Charter School of Excellence</b>	<b>7,448</b>	-	-	<b>7,448</b>
<b>Skilern Elementary School</b>					
141-2-104-8005-1-71100-542910-0000-0000-104	Instructional Materials WR	175			175
141-2-104-8005-1-71100-559990-0000-0000-104	Other Charges WR	1,026			1,026
	<b>Total 71100 - Regular Instruction</b>	<b>1,201</b>	-	-	<b>1,201</b>
	<b>Total Skilern Elementary</b>	<b>1,201</b>	-	-	<b>1,201</b>
<b>Chattanooga Charter School of Excellence Middle</b>					
141-2-104-8010-2-71100-542910-0000-0000-104	Instructional Materials WR	721			721
141-2-104-8010-2-71100-572210-0000-0000-104	Instructional Equipment WR	3,500			3,500
	<b>Total 71100 - Regular Instruction</b>	<b>4,221</b>	-	-	<b>4,221</b>
	<b>Total Chattanooga Charter School of Excellence Middle</b>	<b>4,221</b>	-	-	<b>4,221</b>
<b>Chattanooga Charter School of Excellence High</b>					
141-2-104-8015-2-71100-542910-0000-0000-104	Instructional Materials WR	2,345			2,345
	<b>Total 71100 - Regular Instruction</b>	<b>2,345</b>	-	-	<b>2,345</b>
	<b>Total Chattanooga Charter School of Excellence High</b>	<b>2,345</b>	-	-	<b>2,345</b>
<b>Montessori Elementary Charter</b>					
141-2-104-8142-1-71100-539990-0000-0000-104	Contracted Services WR	1,110			1,110
141-2-104-8142-1-71100-542910-0000-0000-104	Instructional Materials WR	1,218			1,218
141-2-104-8142-1-71100-559990-0000-0000-104	Other Charges WR	2,700			2,700
	<b>Total 71100 - Regular Instruction</b>	<b>5,028</b>	-	-	<b>5,028</b>
	<b>Total Montessori Elementary Charter</b>	<b>5,028</b>	-	-	<b>5,028</b>
	<b>Total Charter Schools</b>	<b>41,817</b>	-	-	<b>41,817</b>
	<b>TOTAL BUDGET</b>	<b>963,600</b>	<b>21,280</b>	<b>(21,280)</b>	<b>963,600</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I, PART A: LOCAL NEGLECTED  
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	156,041	156,041
Transfer to Consolidated Administration	(13,248)	(13,248)
<b>Total Source of Funds</b>	<b>142,793</b>	<b>142,793</b>

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 7/21/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 8/18/2022</u>
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	142,793	-	-	142,793
	<b>Total Source of Funds</b>	<b>142,793</b>	<b>-</b>	<b>-</b>	<b>142,793</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	100,760	11,240	(10,864)	101,136
<b>72210</b>	Instructional Support	37,780	-	-	37,780
<b>99100</b>	Indirect Cost	4,253	-	(376)	3,877
	<b>Total Use of Funds</b>	<b>142,793</b>	<b>11,240</b>	<b>(11,240)</b>	<b>142,793</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 7/21/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 8/18/2022</u>
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	11,030		(7,742)	3,288
141-2-110-9160-5-71100-547110-0000-0000-110	Software	3,800			3,800
141-2-110-9160-5-71100-549990-0000-0000-110	Other Supplies and Materials	2,000			2,000
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	38,940			38,940
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	3,290	8,010		11,300
	<b>Total 71100 - Regular Instruction</b>	<b>59,060</b>	<b>8,010</b>	<b>(7,742)</b>	<b>59,328</b>
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	3,000			3,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	34,780			34,780
	<b>Total 72210 - Regular Instruction Support</b>	<b>37,780</b>	<b>-</b>	<b>-</b>	<b>37,780</b>
141-2-110-9160-5-99100-559010-0000-0000-110	Indirect Cost (3.33 %)	3,115		(268)	2,847
	<b>Total 99100 - Indirect Cost</b>	<b>3,115</b>	<b>-</b>	<b>(268)</b>	<b>2,847</b>
	<b>Total Parkridge Valley</b>	<b>99,955</b>	<b>8,010</b>	<b>(8,010)</b>	<b>99,955</b>
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	6,657		(3,122)	3,535
141-2-110-9180-5-71100-547110-0000-0000-110	Software	1,199			1,199
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	26,344			26,344
141-2-110-9180-5-71100-572210-0000-0000-110	Instructional Equipment	7,500	3,230		10,730
	<b>Total 71100 - Regular Instruction</b>	<b>41,700</b>	<b>3,230</b>	<b>(3,122)</b>	<b>41,808</b>
141-2-110-9180-5-99100-559010-0000-0000-110	Indirect Cost (3.33 %)	1,138		(108)	1,030
	<b>Total 99100 - Indirect Cost</b>	<b>1,138</b>	<b>-</b>	<b>(108)</b>	<b>1,030</b>
	<b>Total Bethel Christian Academy</b>	<b>42,838</b>	<b>3,230</b>	<b>(3,230)</b>	<b>42,838</b>
	<b>TOTAL BUDGET</b>	<b>142,793</b>	<b>11,240</b>	<b>(11,240)</b>	<b>142,793</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TURNAROUND BRIDGE GRANT  
 BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-0-000-0000-0-00000-4T4660-0000-0000-	Fund Balance	350,000
	<b>Total Source of Funds</b>	<b>350,000</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	171,139
<b>72130</b>	Other Student Support	59,850
<b>72210</b>	Instructional Support	107,732
<b>99100</b>	Indirect Cost	11,279
	<b>Total Use of Funds</b>	<b>350,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
<b><u>Orchard Knob Middle School</u></b>		
141-2-158-0200-2-71100-511610-0000-0000-158	Teacher - STEM (1 FTE)	47,500
141-2-158-0200-2-71100-511610-0000-0000-158	Teacher - RTI (1 FTE)	51,500
141-2-158-0200-2-71100-516310-0000-0000-158	Educational Assistant - (1 FTE)	23,500
141-2-158-0200-2-71100-520110-0000-0000-158	Social Security	7,595
141-2-158-0200-2-71100-520410-0000-0000-158	Retirement	12,058
141-2-158-0200-2-71100-520610-0000-0000-158	Life Insurance	105
141-2-158-0200-2-71100-520710-0000-0000-158	Health Insurance	25,377
141-2-158-0200-2-71100-520810-0000-0000-158	Dental Insurance	903
141-2-158-0200-2-71100-521010-0000-0000-158	Unemployment Compensation	105
141-2-158-0200-2-71100-521210-0000-0000-158	Medicare	1,776
141-2-158-0200-2-71100-529910-0000-0000-158	Long Term Disability	245
141-2-158-0200-2-71100-529930-0000-0000-158	Short Term Disability	475
	<b>Total 71100 - Regular Instruction</b>	<b>171,139</b>
141-2-158-0200-2-72130-518990-0000-0000-158	Behavior Management Specialist (1 FTE)	41,500
141-2-158-0200-2-72130-520110-0000-0000-158	Social Security	2,573
141-2-158-0200-2-72130-520410-0000-0000-158	Retirement	6,100
141-2-158-0200-2-72130-520610-0000-0000-158	Life Insurance	35
141-2-158-0200-2-72130-520710-0000-0000-158	Health Insurance	8,459
141-2-158-0200-2-72130-520810-0000-0000-158	Dental Insurance	301
141-2-158-0200-2-72130-521010-0000-0000-158	Unemployment Compensation	35
141-2-158-0200-2-72130-521210-0000-0000-158	Medicare	603
141-2-158-0200-2-72130-529910-0000-0000-158	Long Term Disability	83
141-2-158-0200-2-72130-529930-0000-0000-158	Short Term Disability	161
	<b>Total 72130 - Other Student Support</b>	<b>59,850</b>

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-158-0200-2-72210-519610-0000-0000-158	Professional Development Stipends	92,429
141-2-158-0200-2-72210-520110-0000-0000-158	Social Security	5,731
141-2-158-0200-2-72210-520410-0000-0000-158	Retirement	8,032
141-2-158-0200-2-72210-521210-0000-0000-158	Medicare	1,340
141-2-158-0200-2-72210-552410-0000-0000-158	In Service/Staff Development	200
	<b>Total 72210 - Instructional Support</b>	<b><u>107,732</u></b>
141-2-158-0200-2-99100-559010-0000-0000-158	Indirect Cost 3.33%	11,279
	<b>Total 99100 - Indirect Cost</b>	<b><u>11,279</u></b>
	<b>Total Orchard Knob Middle School</b>	<b><u>350,000</u></b>
	<b>TOTAL BUDGET</b>	<b><u><u>350,000</u></u></b>

Note: GP Fund Balance is temporarily providing funding for this initiative until the grant funds become available.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 FISCAL PRE-MONITORING SUPPORTS GRANT  
 BUDGET FISCAL YEAR 2022-2023**

FY22 carryover is \$46,200.00

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-178-0000-0-00000-473070-0000-0000-178	Revenue	46,200
	<b>Total Source of Funds</b>	<b>46,200</b>

**USE OF FUNDS SUMMARY**

<b>72510</b>	Fiscal Services	46,200
	<b>Total Use of Funds</b>	<b>46,200</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-178-0000-0-72510-539990-0000-0000-178	Other Contracted Services	46,200
	<b>Total 72510 - Fiscal Services</b>	<b>46,200</b>
	<b>TOTAL BUDGET</b>	<b>46,200</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ARPA CHILD CARE STABILIZATION GRANT  
 BUDGET FISCAL YEAR 2022-2023**

FY23 estimated carryover is \$3,902,000

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODES</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-179-0000-0-00000-475900-0000-0000-	Revenue	3,902,000
	<b>Total Source of Funds</b>	<b><u>3,902,000</u></b>

**USE OF FUNDS SUMMARY**

<b>73300</b> Community Services	3,902,000
<b>Total Use of Funds</b>	<b><u>3,902,000</u></b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODES</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-179-0010-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000
141-2-179-0010-1-73300-518930-0000-0000-	Site Director	27,225
141-2-179-0010-1-73300-520110-0000-0000-	Social Security	2,928
141-2-179-0010-1-73300-520410-0000-0000-	Retirement	4,004
141-2-179-0010-1-73300-521210-0000-0000-	Employer Medicare	684
141-2-179-0010-1-73300-529910-0000-0000-	Long Term Disability	54
141-2-179-0010-1-73300-529930-0000-0000-	Short Term Disability	105
	<b>Total - Alpine Crest Elementary</b>	<b><u>55,000</u></b>
141-2-179-0013-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0013-1-73300-518930-0000-0000-	Site Director	30,000
141-2-179-0013-1-73300-520110-0000-0000-	Social Security	3,410
141-2-179-0013-1-73300-520410-0000-0000-	State Retirement	8,085
141-2-179-0013-1-73300-521210-0000-0000-	Employer Medicare	798
141-2-179-0013-1-73300-529910-0000-0000-	Long Term Disability	110
141-2-179-0013-1-73300-529930-0000-0000-	Short Term Disability	213
141-2-179-0013-1-73300-559990-0000-0000-	Other Charges	96,384
	<b>Total - Apison Elementary</b>	<b><u>164,000</u></b>
141-2-179-0016-1-73300-516910-0000-0000-	Part-Time - Community Service	28,000
141-2-179-0016-1-73300-518930-0000-0000-	Site Director	36,000
141-2-179-0016-1-73300-520110-0000-0000-	Social Security	3,968
141-2-179-0016-1-73300-520410-0000-0000-	State Retirement	9,408
141-2-179-0016-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0016-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0016-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0016-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0016-1-73300-521210-0000-0000-	Employer Medicare	928
141-2-179-0016-1-73300-529910-0000-0000-	Long Term Disability	128
141-2-179-0016-1-73300-529930-0000-0000-	Short Term Disability	248
141-2-179-0016-1-73300-559990-0000-0000-	Other Charges	80,490
	<b>Total - Battle Academy</b>	<b><u>168,000</u></b>
141-2-179-0017-1-73300-516910-0000-0000-	Part-Time - Community Service	5,000
141-2-179-0017-1-73300-518930-0000-0000-	Site Director	28,000
141-2-179-0017-1-73300-520110-0000-0000-	Social Security	2,046

141-2-179-0017-1-73300-521210-0000-0000-	Employer Medicare	479
141-2-179-0017-1-73300-529910-0000-0000-	Long Term Disability	66
141-2-179-0017-1-73300-529930-0000-0000-	Short Term Disability	128
141-2-179-0017-1-73300-559990-0000-0000-	Other Charges	22,281
	<b>Total - Shepherd Elementary</b>	<b><u>58,000</u></b>
141-2-179-0019-1-73300-516910-0000-0000-	Part-Time - Community Service	38,275
141-2-179-0019-1-73300-518930-0000-0000-	Site Director	32,275
141-2-179-0019-1-73300-520110-0000-0000-	Social Security	4,712
141-2-179-0019-1-73300-520410-0000-0000-	State Retirement	2,360
141-2-179-0019-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0019-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0019-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0019-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0019-1-73300-521210-0000-0000-	Employer Medicare	1,101
141-2-179-0019-1-73300-529910-0000-0000-	Long Term Disability	152
141-2-179-0019-1-73300-529930-0000-0000-	Short Term Disability	295
	<b>Total - Big Ridge Elementary</b>	<b><u>88,000</u></b>
141-2-179-0033-1-73300-516910-0000-0000-	Part-Time - Community Service	8,000
141-2-179-0033-1-73300-518930-0000-0000-	Site Director	27,000
141-2-179-0033-1-73300-520110-0000-0000-	Social Security	2,170
141-2-179-0033-1-73300-520410-0000-0000-	Retirement	5,145
141-2-179-0033-1-73300-521210-0000-0000-	Employer Medicare	508
141-2-179-0033-1-73300-529910-0000-0000-	Long Term Disability	70
141-2-179-0033-1-73300-529930-0000-0000-	Short Term Disability	136
141-2-179-0033-1-73300-559990-0000-0000-	Other Charges	19,971
	<b>Total - Brown Academy</b>	<b><u>63,000</u></b>
141-2-179-0041-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0041-1-73300-518930-0000-0000-	Site Director	57,000
141-2-179-0041-1-73300-520110-0000-0000-	Social Security	5,084
141-2-179-0041-1-73300-520410-0000-0000-	State Retirement	12,054
141-2-179-0041-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0041-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0041-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0041-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0041-1-73300-521210-0000-0000-	Employer Medicare	1,189
141-2-179-0041-1-73300-529910-0000-0000-	Long Term Disability	164
141-2-179-0041-1-73300-529930-0000-0000-	Short Term Disability	318
141-2-179-0041-1-73300-559990-0000-0000-	Other Charges	44,361
	<b>Total - Normal Park Museum Magnet Lower</b>	<b><u>154,000</u></b>
141-2-179-0041-2-73300-516910-0000-0000-	Part-Time - Community Service	30,000
141-2-179-0041-2-73300-518930-0000-0000-	Site Director	25,000
141-2-179-0041-2-73300-520110-0000-0000-	Social Security	3,410
141-2-179-0041-2-73300-520410-0000-0000-	Retirement	8,085
141-2-179-0041-2-73300-521210-0000-0000-	Employer Medicare	798
141-2-179-0041-2-73300-529910-0000-0000-	Long Term Disability	110
141-2-179-0041-2-73300-529930-0000-0000-	Short Term Disability	213
141-2-179-0041-2-73300-559990-0000-0000-	Other Charges	147,384
	<b>Total - Normal Park Museum Magnet Upper</b>	<b><u>215,000</u></b>
141-2-179-0047-1-73300-516910-0000-0000-	Part-Time - Community Service	30,000
141-2-179-0047-1-73300-518930-0000-0000-	Site Director	25,000
141-2-179-0047-1-73300-520110-0000-0000-	Social Security	3,410
141-2-179-0047-1-73300-520410-0000-0000-	State Retirement	8,085
141-2-179-0047-1-73300-521210-0000-0000-	Employer Medicare	798
141-2-179-0047-1-73300-529910-0000-0000-	Long Term Disability	110

141-2-179-0047-1-73300-529930-0000-0000-	Short Term Disability	213
141-2-179-0047-1-73300-559990-0000-0000-	Other Charges	111,384
	<b>Total - Chattanooga School Arts and Science</b>	<b>119,000</b>
141-2-179-0050-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000
141-2-179-0050-1-73300-518930-0000-0000-	Site Director	32,000
141-2-179-0050-1-73300-520110-0000-0000-	Social Security	3,224
141-2-179-0050-1-73300-520410-0000-0000-	State Retirement	7,644
141-2-179-0050-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0050-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0050-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0050-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0050-1-73300-521210-0000-0000-	Employer Medicare	754
141-2-179-0050-1-73300-529910-0000-0000-	Long Term Disability	104
141-2-179-0050-1-73300-529930-0000-0000-	Short Term Disability	202
141-2-179-0050-1-73300-559990-0000-0000-	Other Charges	43,242
	<b>Total - Daisy Elementary</b>	<b>116,000</b>
141-2-179-0051-1-73300-516910-0000-0000-	Part-Time - Community Service	28,000
141-2-179-0051-1-73300-518930-0000-0000-	Site Director	35,000
141-2-179-0051-1-73300-520110-0000-0000-	Social Security	3,906
141-2-179-0051-1-73300-520410-0000-0000-	State Retirement	9,261
141-2-179-0051-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0051-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0051-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0051-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0051-1-73300-521210-0000-0000-	Employer Medicare	914
141-2-179-0051-1-73300-529910-0000-0000-	Long Term Disability	126
141-2-179-0051-1-73300-529930-0000-0000-	Long Term Disability	244
141-2-179-0051-1-73300-559990-0000-0000-	Other Charges	34,719
	<b>Total - McConnell Elementary</b>	<b>121,000</b>
141-2-179-0058-1-73300-516910-0000-0000-	Part-Time - Community Service	16,010
141-2-179-0058-1-73300-518930-0000-0000-	Site Director	10,000
141-2-179-0058-1-73300-520110-0000-0000-	Social Security	1,612
141-2-179-0058-1-73300-521210-0000-0000-	Employer Medicare	378
	<b>Total - Dupont Elementary</b>	<b>28,000</b>
141-2-179-0062-1-73300-516910-0000-0000-	Part-Time - Community Service	29,000
141-2-179-0062-1-73300-518930-0000-0000-	Site Director	40,000
141-2-179-0062-1-73300-520110-0000-0000-	Social Security	4,278
141-2-179-0062-1-73300-520410-0000-0000-	State Retirement	10,142
141-2-179-0062-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0062-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0062-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0062-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0062-1-73300-521210-0000-0000-	Employer Medicare	1,001
141-2-179-0062-1-73300-529910-0000-0000-	Long Term Disability	138
141-2-179-0062-1-73300-529930-0000-0000-	Short Term Disability	268
141-2-179-0062-1-73300-559990-0000-0000-	Other Charges	64,343
	<b>Total - East Brainerd Elementary</b>	<b>158,000</b>
141-2-179-0065-1-73300-516910-0000-0000-	Part-Time - Community Service	30,000
141-2-179-0065-1-73300-518930-0000-0000-	Site Director	42,000
141-2-179-0065-1-73300-520110-0000-0000-	Social Security	4,464
141-2-179-0065-1-73300-520410-0000-0000-	State Retirement	10,584
141-2-179-0065-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0065-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0065-1-73300-520810-0000-0000-	Dental Insurance	301

141-2-179-0065-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0065-1-73300-521210-0000-0000-	Employer Medicare	1,044
141-2-179-0065-1-73300-529910-0000-0000-	Long Term Disability	144
141-2-179-0065-1-73300-529930-0000-0000-	Long Term Disability	279
141-2-179-0065-1-73300-559990-0000-0000-	Other Charges	4,655
	<b>Total - East Ridge Elementary</b>	<b><u>102,000</u></b>
141-2-179-0085-1-73300-516910-0000-0000-	Part-Time - Community Service	70,000
141-2-179-0085-1-73300-518930-0000-0000-	Site Director	37,000
141-2-179-0085-1-73300-520110-0000-0000-	Social Security	6,634
141-2-179-0085-1-73300-520410-0000-0000-	State Retirement	15,729
141-2-179-0085-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0085-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0085-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0085-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0085-1-73300-521210-0000-0000-	Employer Medicare	1,552
141-2-179-0085-1-73300-529910-0000-0000-	Long Term Disability	214
141-2-179-0085-1-73300-529930-0000-0000-	Short Term Disability	415
141-2-179-0085-1-73300-559990-0000-0000-	Other Charges	31,626
	<b>Total - Middle Valley Elementary</b>	<b><u>172,000</u></b>
141-2-179-0090-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0090-1-73300-518930-0000-0000-	Site Director	35,000
141-2-179-0090-1-73300-520110-0000-0000-	Social Security	3,720
141-2-179-0090-1-73300-520410-0000-0000-	State Retirement	8,820
141-2-179-0090-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0090-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0090-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0090-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0090-1-73300-521210-0000-0000-	Employer Medicare	870
141-2-179-0090-1-73300-529910-0000-0000-	Long Term Disability	120
141-2-179-0090-1-73300-529930-0000-0000-	Short Term Disability	233
141-2-179-0090-1-73300-559990-0000-0000-	Other Charges	32,407
	<b>Total - Harrison Elementary</b>	<b><u>115,000</u></b>
141-2-179-0097-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000
141-2-179-0097-1-73300-518930-0000-0000-	Site Director	27,000
141-2-179-0097-1-73300-520110-0000-0000-	Social Security	2,480
141-2-179-0097-1-73300-520410-0000-0000-	Retirement	5,880
141-2-179-0097-1-73300-521210-0000-0000-	Employer Medicare	580
141-2-179-0097-1-73300-529910-0000-0000-	Long Term Disability	80
141-2-179-0097-1-73300-529930-0000-0000-	Short Term Disability	155
141-2-179-0097-1-73300-559990-0000-0000-	Other Charges	8,825
	<b>Total - Barger Academy</b>	<b><u>58,000</u></b>
141-2-179-0125-1-73300-516910-0000-0000-	Part-Time - Community Service	4,223
141-2-179-0125-1-73300-518930-0000-0000-	Site Director	19,000
141-2-179-0125-1-73300-520110-0000-0000-	Social Security	1,440
141-2-179-0125-1-73300-521210-0000-0000-	Employer Medicare	337
	<b>Total - Lookout Mountain Elementary</b>	<b><u>25,000</u></b>
141-2-179-0127-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0127-1-73300-518930-0000-0000-	Site Director	35,000
141-2-179-0127-1-73300-520110-0000-0000-	Social Security	3,720
141-2-179-0127-1-73300-520410-0000-0000-	State Retirement	8,820
141-2-179-0127-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0127-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0127-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0127-1-73300-521010-0000-0000-	Unemployment Compensation	35

141-2-179-0127-1-73300-521210-0000-0000-	Employer Medicare	870
141-2-179-0127-1-73300-529910-0000-0000-	Long Term Disability	120
141-2-179-0127-1-73300-529930-0000-0000-	Short Term Disability	233
141-2-179-0127-1-73300-559990-0000-0000-	Other Charges	16,407
	<b>Total - Hixson Elementary</b>	<b>99,000</b>
141-2-179-0147-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000
141-2-179-0147-1-73300-518930-0000-0000-	Site Director	30,000
141-2-179-0147-1-73300-520110-0000-0000-	Social Security	2,790
141-2-179-0147-1-73300-521210-0000-0000-	Employer Medicare	653
141-2-179-0147-1-73300-559990-0000-0000-	Other Charges	60,557
	<b>Total - North Hamilton County Elementary</b>	<b>109,000</b>
141-2-179-0148-1-73300-516910-0000-0000-	Part-Time - Community Service	10,000
141-2-179-0148-1-73300-518930-0000-0000-	Site Director	45,000
141-2-179-0148-1-73300-520110-0000-0000-	Social Security	3,410
141-2-179-0148-1-73300-520410-0000-0000-	State Retirement	8,085
141-2-179-0148-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0148-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0148-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0148-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0148-1-73300-521210-0000-0000-	Employer Medicare	798
141-2-179-0148-1-73300-529910-0000-0000-	Long Term Disability	110
141-2-179-0148-1-73300-529930-0000-0000-	Short Term Disability	213
141-2-179-0148-1-73300-559990-0000-0000-	Other Charges	47,554
	<b>Total - Wolftever Elementary</b>	<b>124,000</b>
141-2-179-0149-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000
141-2-179-0149-1-73300-518930-0000-0000-	Site Director	36,000
141-2-179-0149-1-73300-520110-0000-0000-	Social Security	3,162
141-2-179-0149-1-73300-520410-0000-0000-	State Retirement	7,496
141-2-179-0149-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0149-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0149-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0149-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0149-1-73300-521210-0000-0000-	Employer Medicare	740
141-2-179-0149-1-73300-529910-0000-0000-	Long Term Disability	102
141-2-179-0149-1-73300-529930-0000-0000-	Short Term Disability	198
141-2-179-0149-1-73300-559990-0000-0000-	Other Charges	123,472
	<b>Total - Nolan Elementary</b>	<b>195,000</b>
141-2-179-0155-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0155-1-73300-518930-0000-0000-	Site Director	30,000
141-2-179-0155-1-73300-520110-0000-0000-	Social Security	3,410
141-2-179-0155-1-73300-520410-0000-0000-	State Retirement	8,085
141-2-179-0155-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0155-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0155-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0155-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0155-1-73300-521210-0000-0000-	Employer Medicare	798
141-2-179-0155-1-73300-529910-0000-0000-	Long Term Disability	110
141-2-179-0155-1-73300-529930-0000-0000-	Short Term Disability	213
141-2-179-0155-1-73300-559990-0000-0000-	Other Charges	21,554
	<b>Total - Ooltewah Elementary</b>	<b>98,000</b>
141-2-179-0162-1-73300-516910-0000-0000-	Part-Time - Community Service	24,000
141-2-179-0162-1-73300-518930-0000-0000-	Site Director	30,000
141-2-179-0162-1-73300-520110-0000-0000-	Social Security	4,588
141-2-179-0162-1-73300-520410-0000-0000-	State Retirement	10,878

141-2-179-0162-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0162-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0162-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0162-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0162-1-73300-521210-0000-0000-	Employer Medicare	1,073
141-2-179-0162-1-73300-529910-0000-0000-	Long Term Disability	148
141-2-179-0162-1-73300-529930-0000-0000-	Short Term Disability	287
141-2-179-0162-1-73300-559990-0000-0000-	Other Charges	48,196
	<b>Total - Chattanooga School for Liberal Arts</b>	<b><u>128,000</u></b>
141-2-179-0171-1-73300-516910-0000-0000-	Part-Time - Community Service	27,000
141-2-179-0171-1-73300-518930-0000-0000-	Site Director	37,000
141-2-179-0171-1-73300-520110-0000-0000-	Social Security	3,968
141-2-179-0171-1-73300-520410-0000-0000-	State Retirement	9,408
141-2-179-0171-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0171-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0171-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0171-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0171-1-73300-521210-0000-0000-	Employer Medicare	928
141-2-179-0171-1-73300-529910-0000-0000-	Long Term Disability	128
141-2-179-0171-1-73300-529930-0000-0000-	Short Term Disability	248
141-2-179-0171-1-73300-559990-0000-0000-	Other Charges	10,490
	<b>Total - Red Bank Elementary</b>	<b><u>98,000</u></b>
141-2-179-0183-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000
141-2-179-0183-1-73300-518930-0000-0000-	Site Director	30,000
141-2-179-0183-1-73300-520110-0000-0000-	Social Security	2,790
141-2-179-0183-1-73300-521210-0000-0000-	Employer Medicare	653
141-2-179-0183-1-73300-559990-0000-0000-	Other Charges	73,557
	<b>Total - Rivermont Elementary</b>	<b><u>122,000</u></b>
141-2-179-0215-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000
141-2-179-0215-1-73300-518930-0000-0000-	Site Director	20,000
141-2-179-0215-1-73300-520110-0000-0000-	Social Security	2,480
141-2-179-0215-1-73300-520410-0000-0000-	State Retirement	5,880
141-2-179-0215-1-73300-521210-0000-0000-	Employer Medicare	580
141-2-179-0215-1-73300-559990-0000-0000-	Other Charges	75,060
	<b>Total - Snow Hill Elementary</b>	<b><u>124,000</u></b>
141-2-179-0230-1-73300-516910-0000-0000-	Part-Time - Community Service	22,000
141-2-179-0230-1-73300-518930-0000-0000-	Site Director	27,000
141-2-179-0230-1-73300-520110-0000-0000-	Social Security	3,038
141-2-179-0230-1-73300-520410-0000-0000-	Retirement	7,203
141-2-179-0230-1-73300-521210-0000-0000-	Employer Medicare	711
141-2-179-0230-1-73300-529910-0000-0000-	Long Term Disability	98
141-2-179-0230-1-73300-529930-0000-0000-	Short Term Disability	190
141-2-179-0230-1-73300-559990-0000-0000-	Other Charges	57,760
	<b>Total - Soddy Elementary</b>	<b><u>118,000</u></b>
141-2-179-0235-1-73300-516910-0000-0000-	Part-Time - Community Service	14,000
141-2-179-0235-1-73300-518930-0000-0000-	Site Director	29,000
141-2-179-0235-1-73300-520110-0000-0000-	Social Security	2,666
141-2-179-0235-1-73300-520410-0000-0000-	State Retirement	6,320
141-2-179-0235-1-73300-521210-0000-0000-	Employer Medicare	624
141-2-179-0235-1-73300-529910-0000-0000-	Long Term Disability	86
141-2-179-0235-1-73300-529930-0000-0000-	Short Term Disability	167
141-2-179-0235-1-73300-559990-0000-0000-	Other Charges	62,137
	<b>Total - Spring Creek Elementary</b>	<b><u>115,000</u></b>

141-2-179-0240-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000
141-2-179-0240-1-73300-518930-0000-0000-	Site Director	26,000
141-2-179-0240-1-73300-520110-0000-0000-	Social Security	2,418
141-2-179-0240-1-73300-520410-0000-0000-	State Retirement	5,733
141-2-179-0240-1-73300-521210-0000-0000-	Employer Medicare	566
141-2-179-0240-1-73300-529910-0000-0000-	Long Term Disability	78
141-2-179-0240-1-73300-529930-0000-0000-	Short Term Disability	151
141-2-179-0240-1-73300-559990-0000-0000-	Other Charges	63,054
	<b>Total - Thrasher Elementary</b>	<b><u>111,000</u></b>
141-2-179-0241-1-73300-516910-0000-0000-	Part-Time - Community Service	7,500
141-2-179-0241-1-73300-518930-0000-0000-	Site Director	29,000
141-2-179-0241-1-73300-520110-0000-0000-	Social Security	2,263
141-2-179-0241-1-73300-521210-0000-0000-	Employer Medicare	529
141-2-179-0241-1-73300-559990-0000-0000-	Other Charges	9,708
	<b>Total - Lookout Valley Elementary</b>	<b><u>49,000</u></b>
141-2-179-0260-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000
141-2-179-0260-1-73300-518930-0000-0000-	Site Director	35,000
141-2-179-0260-1-73300-520110-0000-0000-	Social Security	3,720
141-2-179-0260-1-73300-520410-0000-0000-	State Retirement	8,820
141-2-179-0260-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0260-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0260-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0260-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0260-1-73300-521210-0000-0000-	Employer Medicare	870
141-2-179-0260-1-73300-529910-0000-0000-	Long Term Disability	120
141-2-179-0260-1-73300-529930-0000-0000-	Short Term Disability	233
141-2-179-0260-1-73300-559990-0000-0000-	Other Charges	175,407
	<b>Total - Smith Elementary</b>	<b><u>258,000</u></b>
141-2-179-0265-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000
141-2-179-0265-1-73300-518930-0000-0000-	Site Director	28,000
141-2-179-0265-1-73300-520110-0000-0000-	Social Security	2,542
141-2-179-0265-1-73300-520410-0000-0000-	State Retirement	6,027
141-2-179-0265-1-73300-520610-0000-0000-	Life Insurance	35
141-2-179-0265-1-73300-520710-0000-0000-	Health Insurance	8,459
141-2-179-0265-1-73300-520810-0000-0000-	Dental Insurance	301
141-2-179-0265-1-73300-521010-0000-0000-	Unemployment Compensation	35
141-2-179-0265-1-73300-521210-0000-0000-	Employer Medicare	595
141-2-179-0265-1-73300-529910-0000-0000-	Long Term Disability	82
141-2-179-0265-1-73300-529930-0000-0000-	Short Term Disability	159
141-2-179-0265-1-73300-559990-0000-0000-	Other Charges	55,765
	<b>Total - Westview Elementary</b>	<b><u>115,000</u></b>
	<b>TOTAL BUDGET</b>	<b><u><u>3,902,000</u></u></b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 MCKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION  
 BUDGET FISCAL YEAR 2022-2023**

FY23 award is \$188,666.54

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	<b>188,667</b>
	<b>Total Source of Funds</b>	<b>188,667</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	30,906
<b>72130</b>	Other Student Support	47,348
<b>72210</b>	Instructional Support	4,400
<b>72710</b>	Transportation	100,000
<b>99100</b>	Indirect Cost	6,013
	<b>Total Use of Funds</b>	<b>188,667</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-2-190-0000-0-71100-514090-0000-0000-190	Stipends	1,500
141-2-190-0000-0-71100-520110-0000-0000-190	Social Security	93
141-2-190-0000-0-71100-520410-0000-0000-190	State Retirement	221
141-2-190-0000-0-71100-521210-0000-0000-190	Employer Medicare	22
141-2-190-0000-0-71100-542910-0000-0000-190	Instructional Supplies	3,000
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	26,070
	<b>Total 71100 - Regular Instruction</b>	<b>30,906</b>
141-2-190-0000-0-72130-513010-0000-0000-190	Social Workers	26,500
141-2-190-0000-0-72130-514090-0000-0000-190	Stipends	13,500
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	2,480
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	4,288
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	580
	<b>Total 72130 - Other Student Support</b>	<b>47,348</b>
141-2-190-0000-0-72210-535510-0000-0000-190	Travel	2,000
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	400
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	2,000
	<b>Total 72210 - Instructional Support</b>	<b>4,400</b>
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	100,000
	<b>Total 72710 - Transportation</b>	<b>100,000</b>
141-2-190-0000-0-99100-559010-0000-0000-190	Indirect Cost	6,013
	<b>Total 99100 - Indirect Cost</b>	<b>6,013</b>
	<b>TOTAL BUDGET</b>	<b>188,667</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 CARL PERKINS VOCATIONAL GRANT  
 BUDGET FISCAL YEAR 2022-2023**  
 FY23 actual allocation is \$996,880.90

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/21/2022	INCREASE	DECREASE
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	854,884	141,997	996,881
	<b>Total Source of Funds</b>	<b>854,884</b>	<b>141,997</b>	<b>- 996,881</b>

**USE OF FUNDS SUMMARY**

<b>71300</b>	Vocational Instruction	630,000	233,719	(100,000)	763,719
<b>72130</b>	Other Student Support	191,000	7,110	(1,109)	197,001
<b>72230</b>	Vocational Instruction Staff Support	25,000	1,627	-	26,627
<b>99100</b>	Indirect Cost	8,884	650	-	9,534
	<b>Total Use of Funds</b>	<b>854,884</b>	<b>243,106</b>	<b>(101,109)</b>	<b>996,881</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/21/2022	INCREASE	DECREASE	8/18/2022
141-2-301-0000-0-71300-518990-0000-0000-301	CTE Innovation Coach (2 FTE) * WBL Facilitator (1 FTE)	136,952	108,694		245,646
141-2-301-0000-0-71300-520110-0000-0000-301	Social Security	8,490	6,740		15,230
141-2-301-0000-0-71300-520410-0000-0000-301	State Retirement	14,106	7,241		21,347
141-2-301-0000-0-71300-520610-0000-0000-301	Life Insurance	70	35		105
141-2-301-0000-0-71300-520710-0000-0000-301	Medical Insurance	16,918	8,459		25,377
141-2-301-0000-0-71300-520810-0000-0000-301	Dental Insurance	602	301		903
141-2-301-0000-0-71300-521010-0000-0000-301	Unemployment Compensation	70	35		105
141-2-301-0000-0-71300-521210-0000-0000-301	Medicare	1,986	1,576		3,562
141-2-301-0000-0-71300-529910-0000-0000-301	Long Term Disability	274	217		491
141-2-301-0000-0-71300-529930-0000-0000-301	Short Term Disability	532	421		953
141-2-301-0000-0-71300-542910-0000-0000-301	Instructional Supplies & Materials	50,000	100,000		150,000
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	50,000			50,000
141-2-301-0000-0-71300-573010-0000-0000-301	Vocational Equipment	350,000		(100,000)	250,000
	<b>Total 71300 - Vocational Instruction</b>	<b>630,000</b>	<b>233,719</b>	<b>(100,000)</b>	<b>763,719</b>
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	74,608	1,033		75,641
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	4,626	63		4,689
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	7,684		(1,109)	6,575
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	1,082	14		1,096
141-2-301-0000-0-72130-535510-0000-0000-301	Travel (CTSO Students & Teachers)	20,000			20,000
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	55,000			55,000
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	28,000	6,000		34,000
	<b>Total 72130 - Other Student Support</b>	<b>191,000</b>	<b>7,110</b>	<b>(1,109)</b>	<b>197,001</b>
141-2-301-0000-0-72230-518990-0000-0000-301	Communications Intern	9,289	1,511		10,800
141-2-301-0000-0-72230-520110-0000-0000-301	Social Security	576	94		670
141-2-301-0000-0-72230-521210-0000-0000-301	Medicare	135	22		157
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	15,000			15,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>25,000</b>	<b>1,627</b>	<b>-</b>	<b>26,627</b>
141-2-301-0000-0-99100-559010-0000-0000-301	Indirect Cost (3.33%)	8,884	650		9,534
	<b>Total 99100</b>	<b>8,884</b>	<b>650</b>	<b>-</b>	<b>9,534</b>
	<b>TOTAL BUDGET</b>	<b>854,884</b>	<b>243,106</b>	<b>(101,109)</b>	<b>996,881</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES  
 BUDGET FISCAL YEAR 2022-2023**

FY23 Transfer from IDEA B	1,198,864		1,198,864
<b>Total Source of Funds</b>	<b>1,198,864</b>	<b>-</b>	<b>1,198,864</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,198,864	-	-	1,198,864
	<b>Total Source of Funds</b>	<b>1,198,864</b>	<b>-</b>	<b>-</b>	<b>1,198,864</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	440,450	-	(11,000)	429,450
<b>72130</b>	Other Student Support	737,516	-	-	737,516
<b>72210</b>	Instructional Support	20,898	11,000	-	31,898
	<b>Total Use of Funds</b>	<b>1,198,864</b>	<b>11,000</b>	<b>(11,000)</b>	<b>1,198,864</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/21/2022	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
141-2-327-0000-0-71100-511610-0000-0000	Teachers (6)	207,467			207,467
141-2-327-0000-0-71100-516310-0000-0000	Educational Assistants (6)	110,789			110,789
141-2-327-0000-0-71100-520110-0000-0000	Social Security	17,156			17,156
141-2-327-0000-0-71100-520410-0000-0000	State Retirement	33,376			33,376
141-2-327-0000-0-71100-520610-0000-0000	Life Insurance	350			350
141-2-327-0000-0-71100-520710-0000-0000	Health Insurance	42,295			42,295
141-2-327-0000-0-71100-520810-0000-0000	Dental Insurance	3,010			3,010
141-2-327-0000-0-71100-521010-0000-0000	Unemployment Compensation	350			350
141-2-327-0000-0-71100-521210-0000-0000	Medicare	4,012			4,012
141-2-327-0000-0-71100-529910-0000-0000	Long Term Disability	553			553
141-2-327-0000-0-71100-529930-0000-0000	Short Term Disability	1,074			1,074
141-2-327-0000-0-71100-542910-0000-0000	Instructional Supplies	20,018		(11,000)	9,018
	<b>Total 71100 - Regular Instruction</b>	<b>440,450</b>	<b>-</b>	<b>(11,000)</b>	<b>429,450</b>
141-2-327-0000-0-72130-512310-0000-0000	Guidance (2)	167,849			167,849
141-2-327-0000-0-72130-513010-0000-0000	Social Workers (5)	180,969			180,969
141-2-327-0000-0-72130-518990-0000-0000	Behavioral Response Facilitators (5)	156,424			156,424
141-2-327-0000-0-72130-518990-0000-0000	Data Specialist (1)	55,178			55,178
141-2-327-0000-0-72130-520110-0000-0000	Social Security	38,416			38,416
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	66,247			66,247
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	455			455
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	54,983			54,983
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	3,913			3,913
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	455			455
141-2-327-0000-0-72130-521210-0000-0000	Medicare	8,984			8,984
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	1,239			1,239
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	2,404			2,404
	<b>Total 72130 - Other Student Support</b>	<b>737,516</b>	<b>-</b>	<b>-</b>	<b>737,516</b>
141-2-327-0000-0-72210-519610-0000-0000	Stipends	5,000			5,000
141-2-327-0000-0-72210-520110-0000-0000	Social Security	310			310
141-2-327-0000-0-72210-520410-0000-0000	State Retirement	515			515
141-2-327-0000-0-72210-521210-0000-0000	Medicare	73			73
141-2-327-0000-0-72210-530810-0000-0000	Consultants	-	11,000		11,000
141-2-327-0000-0-72210-552410-0000-0000	In-Service Staff Development	15,000			15,000
	<b>Total 72210 - Instructional Support</b>	<b>20,898</b>	<b>11,000</b>	<b>-</b>	<b>31,898</b>
	<b>TOTAL BUDGET</b>	<b>1,198,864</b>	<b>11,000</b>	<b>(11,000)</b>	<b>1,198,864</b>

\*\*Ex Ed has budgeted \$380,700 in IDEA for CCEIS for Ex Ed Students.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 IDEA PART B GRANT  
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	10,253,354	10,253,354
Transfer to CCEIS	(1,198,864)	(1,198,864)
<b>Total Source of Funds</b>	<b>9,054,490</b>	<b>9,054,490</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/21/2022	INCREASE DECREASE	
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	9,054,490		9,054,490
	<b>Total Source of Funds</b>	<b>9,054,490</b>	<b>- -</b>	<b>9,054,490</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Instruction	3,872,407	-	-	3,872,407
<b>72130</b>	Other Student Support	80,000	80,000	(80,000)	80,000
<b>72220</b>	Special Education Support	4,727,439	-	-	4,727,439
<b>72710</b>	Transportation	84,458	-	-	84,458
<b>99100</b>	Indirect Cost	290,186	-	-	290,186
	<b>Total Use of Funds</b>	<b>9,054,490</b>	<b>80,000</b>	<b>(80,000)</b>	<b>9,054,490</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/21/2022	INCREASE DECREASE	
141-2-328-0000-0-71200-511610-0000-0000-328	Teachers (2.95 FTE)	184,332		184,332
141-2-328-0000-0-71200-514040-0000-0000-328	Salary Bonus	8,000		8,000
141-2-328-0000-0-71200-516310-0000-0000-328	Educational Assistants (108 FTE)	1,534,321		1,534,321
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	161,142		161,142
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	373,601		373,601
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	3,850		3,850
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	930,490		930,490
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	33,110		33,110
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	3,850		3,850
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	37,687		37,687
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	5,199		5,199
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	10,084		10,084
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w Private Agencies	78,000		78,000
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	2,000		2,000
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	26,321		26,321
141-2-328-0000-0-71200-559990-0000-0000-328	Other charges:Charter schools	303,485		303,485
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	50,000		50,000
	<b>Total 71200 - Special Education Instruction</b>	<b>3,745,472</b>	<b>- -</b>	<b>3,745,472</b>
141-2-328-0155-1-71200-511610-0000-6511-328	Teacher (1 FTE)	71,200		71,200
141-2-328-0155-1-71200-516310-0000-6511-328	Educational Assistants (1 FTE)	20,235		20,235
141-2-328-0155-1-71200-520110-0000-6511-328	Social Security	5,669		5,669
141-2-328-0155-1-71200-520410-0000-6511-328	State Retirement	10,309		10,309
141-2-328-0155-1-71200-520610-0000-6511-328	Life Insurance	70		70
141-2-328-0155-1-71200-520710-0000-6511-328	Health Insurance	16,918		16,918
141-2-328-0155-1-71200-520810-0000-6511-328	Dental Insurance	602		602
141-2-328-0155-1-71200-521010-0000-6511-328	Unemployment Compensation	70		70
141-2-328-0155-1-71200-521210-0000-6511-328	Medicare	1,325		1,325
141-2-328-0155-1-71200-529910-0000-6511-328	Long Term Disability	182		182
141-2-328-0155-1-71200-529930-0000-6511-328	Short Term Disability	355		355
	<b>Total 71200 - Special Education Instruction - CCEIS</b>	<b>126,935</b>	<b>- -</b>	<b>126,935</b>
141-2-328-0056-1-72130-513010-0000-6511-328	Social Worker	-	59,686	59,686
141-2-328-0056-1-71200-520110-0000-6511-328	Social Security	-	3,841	3,841
141-2-328-0056-1-71200-520410-0000-6511-328	State Retirement	-	6,381	6,381
141-2-328-0056-1-71200-520610-0000-6511-328	Life Insurance	-	35	35
141-2-328-0056-1-71200-520710-0000-6511-328	Health Insurance	-	8,459	8,459
141-2-328-0056-1-71200-520810-0000-6511-328	Dental Insurance	-	301	301
141-2-328-0056-1-71200-521010-0000-6511-328	Unemployment Compensation	-	35	35
141-2-328-0056-1-71200-521210-0000-6511-328	Medicare	-	898	898
141-2-328-0056-1-71200-529910-0000-6511-328	Long Term Disability	-	124	124
141-2-328-0056-1-71200-529930-0000-6511-328	Short Term Disability	-	240	240
141-2-328-0056-1-72130-539990-0000-6511-328	Other Contracted Services	80,000		(80,000)
	<b>Total 72130 - Special Education Other Supports - CCEIS</b>	<b>80,000</b>	<b>80,000</b>	<b>(80,000)</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
141-2-328-0000-0-72220-510520-0000-0000-328	Supervisor/Director (2 FTE)	199,455			199,455
141-2-328-0000-0-72220-512410-0000-0000-328	Psychological Personnel (16.8 FTE)	1,141,007			1,141,007
141-2-328-0000-0-72220-516110-0000-0000-328	Secretary (3 FTE)	77,069			77,069
141-2-328-0000-0-72220-518990-0000-0000-328	Other Salaries (12 FTE)	637,083			637,083
141-2-328-0000-0-72220-519610-0000-0000-328	Stipends for Professional Development	2,000			2,000
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	127,510			127,510
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	227,858			227,858
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	1,155			1,155
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	279,147			279,147
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	9,933			9,933
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	1,155			1,155
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	29,821			29,821
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	4,113			4,113
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	7,979			7,979
141-2-328-0000-0-72220-531210-0000-0000-328	Contracts with Private Agencies	1,670,889			1,670,889
141-2-328-0000-0-72220-535520-0000-0000-328	Travel-Mileage	65,000			65,000
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	35,000			35,000
141-2-328-0000-0-72220-552410-0000-0000-328	Staff Development	37,500			37,500
	<b>Total 72220 - Special Education Support</b>	<b>4,553,674</b>	<b>-</b>	<b>-</b>	<b>4,553,674</b>
141-2-328-0000-0-72220-518990-0000-6511-328	Other Salaries (3 FTE)	122,208			122,208
141-2-328-0000-0-72220-520110-0000-6511-328	Social Security	7,577			7,577
141-2-328-0000-0-72220-520410-0000-6511-328	State Retirement	14,998			14,998
141-2-328-0000-0-72220-520610-0000-6511-328	Life Insurance	105			105
141-2-328-0000-0-72220-520710-0000-6511-328	Health Insurance	25,377			25,377
141-2-328-0000-0-72220-520810-0000-6511-328	Dental Insurance	903			903
141-2-328-0000-0-72220-521010-0000-6511-328	Unemployment Compensation	105			105
141-2-328-0000-0-72220-521210-0000-6511-328	Medicare	1,772			1,772
141-2-328-0000-0-72220-529910-0000-6511-328	Long Term Disability	245			245
141-2-328-0000-0-72220-529930-0000-6511-328	Short Term Disability	475			475
	<b>Total 72220 - Special Ed Support - CCEIS</b>	<b>173,765</b>	<b>-</b>	<b>-</b>	<b>173,765</b>
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
141-2-328-0000-0-72710-531410-0000-0000-328	Contracts w/ Public Carriers	83,458			83,458
	<b>Total 72710 - Transportation</b>	<b>84,458</b>	<b>-</b>	<b>-</b>	<b>84,458</b>
141-2-328-0000-0-99100-559010-0000-0000-328	Indirect Cost (3.33%)	290,186			290,186
	<b>Total 99100 - Indirect Cost</b>	<b>290,186</b>	<b>-</b>	<b>-</b>	<b>290,186</b>
	<b>TOTAL BUDGET</b>	<b>9,054,490</b>	<b>80,000</b>	<b>(80,000)</b>	<b>9,054,490</b>

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TRANSITION SCHOOL TO WORK GRANT  
 BUDGET FISCAL YEAR 2022-2023

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	8/18/2022
141-2-335-0000-0-00000-471430-0000-0000-335	Revenue	16,000	52,055		68,055
	<b>Total Source of Funds</b>	<b>16,000</b>	<b>52,055</b>	<b>-</b>	<b>68,055</b>

USE OF FUNDS SUMMARY

<b>72220</b>	Special Education Support	16,000	52,055	-	68,055
	<b>Total Use of Funds</b>	<b>16,000</b>	<b>52,055</b>	<b>-</b>	<b>68,055</b>

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	8/18/2022
141-2-335-0000-0-72220-518990-0000-0000-335	Transition Case Manager	11,395	36,780		48,175
141-2-335-0000-0-72220-520110-0000-0000-335	Social Security	706	2,280		2,986
141-2-335-0000-0-72220-520410-0000-0000-335	State Retirement	1,174	5,908		7,082
141-2-335-0000-0-72220-520610-0000-0000-335	Life Insurance	16	19		35
141-2-335-0000-0-72220-520710-0000-0000-335	Medical Insurance	2,375	6,084		8,459
141-2-335-0000-0-72220-520810-0000-0000-335	Dental Insurance	86	215		301
141-2-335-0000-0-72220-521010-0000-0000-335	Unemployment	28	7		35
141-2-335-0000-0-72220-521210-0000-0000-335	Medicare	165	533		698
141-2-335-0000-0-72220-529910-0000-0000-335	Long Term Disability	23	74		97
141-2-335-0000-0-72220-529930-0000-0000-335	Short Term Disability	32	155		187
	<b>Total 72220-Special Education Support</b>	<b>16,000</b>	<b>52,055</b>	<b>-</b>	<b>68,055</b>
	<b>TOTAL BUDGET</b>	<b>16,000</b>	<b>52,055</b>	<b>-</b>	<b>68,055</b>

\*\*Note - the Transition School to Work grant award is based on an October - September budget year.  
 The budget is based on what the award designates as FY23

**HAMILTON COUNTY DEPT OF EDUCATION  
STATE PROGRAMS  
VOLUNTARY PRE-K  
BUDGET FISCAL YEAR 2022-2023**

The FY2023 award is \$3,092,826.63

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	8/18/2022
141-1-251-0000-6-00000-465150-0000-0000-251	Revenue	2,911,290	181,537		3,092,827
	<b>Total Source of Funds</b>	<b>2,911,290</b>	<b>181,537</b>	<b>-</b>	<b>3,092,827</b>

**USE OF FUNDS SUMMARY**

<b>73400</b>	Early Childhood Education Program	2,911,290	3,092,827	(2,911,290)	3,092,827
	<b>Total Use of Funds</b>	<b>2,911,290</b>	<b>3,092,827</b>	<b>(2,911,290)</b>	<b>3,092,827</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	8/18/2022
141-1-251-0000-6-73400-5116D0-0000-0000-251	Pre-K Teacher (29 FTE)	1,571,339		(1,571,339)	-
141-1-251-0000-6-73400-516330-0000-0000-251	Pre-K Educational Assistant (22 FTE)	486,690		(486,690)	-
141-1-251-0000-6-73400-520110-0000-0000-251	Social Security	127,598		(127,598)	-
141-1-251-0000-6-73400-520410-0000-0000-251	State Retirement	233,391		(233,391)	-
141-1-251-0000-6-73400-520610-0000-0000-251	Life Insurance	1,785		(1,785)	-
141-1-251-0000-6-73400-520710-0000-0000-251	Medical Insurance	431,409		(431,409)	-
141-1-251-0000-6-73400-520810-0000-0000-251	Dental Reimbursement	15,351		(15,351)	-
141-1-251-0000-6-73400-521010-0000-0000-251	Unemployment Compensation	1,785		(1,785)	-
141-1-251-0000-6-73400-521210-0000-0000-251	Medicare	29,841		(29,841)	-
141-1-251-0000-6-73400-529910-0000-0000-251	Long Term Disability	4,116		(4,116)	-
141-1-251-0000-6-73400-529930-0000-0000-251	Short Term Disability	7,985		(7,985)	-
	<b>Total 73400 - Early Childhood Education Program</b>	<b>2,911,290</b>	<b>-</b>	<b>(2,911,290)</b>	<b>-</b>

**Pre-K Budget**

**Allen Elementary (1 class)**

141-1-251-0005-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	46,260		46,260
141-1-251-0005-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	27,467		27,467
141-1-251-0005-6-73400-520110-0000-0000-251	Social Security	-	4,571		4,571
141-1-251-0005-6-73400-520410-0000-0000-251	State Retirement	-	8,058		8,058
141-1-251-0005-6-73400-520610-0000-0000-251	Life Insurance	-	70		70
141-1-251-0005-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918		16,918
141-1-251-0005-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602		602
141-1-251-0005-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70		70
141-1-251-0005-6-73400-521210-0000-0000-251	Medicare	-	1,069		1,069
141-1-251-0005-6-73400-529910-0000-0000-251	Long Term Disability	-	147		147
141-1-251-0005-6-73400-529930-0000-0000-251	Short Term Disability	-	286		286
	<b>Total 73400 - Early Childhood Education Program</b>	<b>-</b>	<b>105,518</b>	<b>-</b>	<b>105,518</b>

**Apison Elementary (1 class)**

141-1-251-0013-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	55,915		55,915
141-1-251-0013-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	24,275		24,275
141-1-251-0013-6-73400-520110-0000-0000-251	Social Security	-	4,972		4,972
141-1-251-0013-6-73400-520410-0000-0000-251	State Retirement	-	8,427		8,427
141-1-251-0013-6-73400-520610-0000-0000-251	Life Insurance	-	70		70
141-1-251-0013-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918		16,918
141-1-251-0013-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602		602
141-1-251-0013-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70		70
141-1-251-0013-6-73400-521210-0000-0000-251	Medicare	-	1,163		1,163
141-1-251-0013-6-73400-529910-0000-0000-251	Long Term Disability	-	160		160
141-1-251-0013-6-73400-529930-0000-0000-251	Short Term Disability	-	311		311
	<b>Total 73400 - Early Childhood Education Program</b>	<b>-</b>	<b>112,883</b>	<b>-</b>	<b>112,883</b>

**Brown Academy (2 Classes)**

141-1-251-0033-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	49,941		49,941
141-1-251-0033-6-73400-520110-0000-0000-251	Social Security	-	3,096		3,096
141-1-251-0033-6-73400-520410-0000-0000-251	State Retirement	-	7,341		7,341
141-1-251-0033-6-73400-520610-0000-0000-251	Life Insurance	-	70		70
141-1-251-0033-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918		16,918
141-1-251-0033-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602		602
141-1-251-0033-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70		70
141-1-251-0033-6-73400-521210-0000-0000-251	Medicare	-	1,362		1,362

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 8/18/2022
141-1-251-0033-6-73400-529910-0000-0000-251	Long Term Disability	-	188	188
141-1-251-0033-6-73400-529930-0000-0000-251	Short Term Disability	-	364	364
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>79,952</b>	<b>- 79,952</b>
<b>Calvin Donaldson Elementary (2 classes)</b>				
141-1-251-0037-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	53,133	53,133
141-1-251-0037-6-73400-520110-0000-0000-251	Social Security	-	3,294	3,294
141-1-251-0037-6-73400-520410-0000-0000-251	State Retirement	-	7,810	7,810
141-1-251-0037-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0037-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0037-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0037-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0037-6-73400-521210-0000-0000-251	Medicare	-	770	770
141-1-251-0037-6-73400-529910-0000-0000-251	Long Term Disability	-	106	106
141-1-251-0037-6-73400-529930-0000-0000-251	Short Term Disability	-	206	206
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>82,979</b>	<b>- 82,979</b>
<b>Daisy Elementary (1 class)</b>				
141-1-251-0050-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	46,260	46,260
141-1-251-0050-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	27,467	27,467
141-1-251-0050-6-73400-520110-0000-0000-251	Social Security	-	4,571	4,571
141-1-251-0050-6-73400-520410-0000-0000-251	State Retirement	-	8,058	8,058
141-1-251-0050-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0050-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0050-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0050-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0050-6-73400-521210-0000-0000-251	Medicare	-	1,069	1,069
141-1-251-0050-6-73400-529910-0000-0000-251	Long Term Disability	-	147	147
141-1-251-0050-6-73400-529930-0000-0000-251	Short Term Disability	-	286	286
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>105,518</b>	<b>- 105,518</b>
<b>East Brainerd Elementary (2 classes)</b>				
141-1-251-0062-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	115,852	115,852
141-1-251-0062-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	24,881	24,881
141-1-251-0062-6-73400-520110-0000-0000-251	Social Security	-	8,725	8,725
141-1-251-0062-6-73400-520410-0000-0000-251	State Retirement	-	13,725	13,725
141-1-251-0062-6-73400-520610-0000-0000-251	Life Insurance	-	105	105
141-1-251-0062-6-73400-520710-0000-0000-251	Medical Insurance	-	25,377	25,377
141-1-251-0062-6-73400-520810-0000-0000-251	Dental Reimbursement	-	903	903
141-1-251-0062-6-73400-521010-0000-0000-251	Unemployment Compensation	-	105	105
141-1-251-0062-6-73400-521210-0000-0000-251	Medicare	-	2,041	2,041
141-1-251-0062-6-73400-529910-0000-0000-251	Long Term Disability	-	281	281
141-1-251-0062-6-73400-529930-0000-0000-251	Short Term Disability	-	546	546
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>192,541</b>	<b>- 192,541</b>
<b>East Lake Elementary (1 class)</b>				
141-1-251-0063-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	58,730	58,730
141-1-251-0063-6-73400-520110-0000-0000-251	Social Security	-	3,641	3,641
141-1-251-0063-6-73400-520410-0000-0000-251	State Retirement	-	5,104	5,104
141-1-251-0063-6-73400-520610-0000-0000-251	Life Insurance	-	35	35
141-1-251-0063-6-73400-520710-0000-0000-251	Medical Insurance	-	8,459	8,459
141-1-251-0063-6-73400-520810-0000-0000-251	Dental Reimbursement	-	301	301
141-1-251-0063-6-73400-521010-0000-0000-251	Unemployment Compensation	-	35	35
141-1-251-0063-6-73400-521210-0000-0000-251	Medicare	-	852	852
141-1-251-0063-6-73400-529910-0000-0000-251	Long Term Disability	-	117	117
141-1-251-0063-6-73400-529930-0000-0000-251	Short Term Disability	-	228	228
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>77,502</b>	<b>- 77,502</b>
<b>East Ridge Elementary (2 Classes)</b>				
141-1-251-0065-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	51,077	51,077
141-1-251-0065-6-73400-520110-0000-0000-251	Social Security	-	3,167	3,167
141-1-251-0065-6-73400-520410-0000-0000-251	State Retirement	-	7,508	7,508
141-1-251-0065-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0065-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0065-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0065-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0065-6-73400-521210-0000-0000-251	Medicare	-	741	741
141-1-251-0065-6-73400-529910-0000-0000-251	Long Term Disability	-	102	102
141-1-251-0065-6-73400-529930-0000-0000-251	Short Term Disability	-	198	198
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>80,453</b>	<b>- 80,453</b>

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 8/18/2022
<b>Middle Valley Elementary (2 Classes)</b>					
141-1-251-0085-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	104,588		104,588
141-1-251-0085-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	24,275		24,275
141-1-251-0085-6-73400-520110-0000-0000-251	Social Security	-	7,990		7,990
141-1-251-0085-6-73400-520410-0000-0000-251	State Retirement	-	12,657		12,657
141-1-251-0085-6-73400-520610-0000-0000-251	Life Insurance	-	105		105
141-1-251-0085-6-73400-520710-0000-0000-251	Medical Insurance	-	25,377		25,377
141-1-251-0085-6-73400-520810-0000-0000-251	Dental Reimbursement	-	903		903
141-1-251-0085-6-73400-521010-0000-0000-251	Unemployment Compensation	-	105		105
141-1-251-0085-6-73400-521210-0000-0000-251	Medicare	-	1,869		1,869
141-1-251-0085-6-73400-529910-0000-0000-251	Long Term Disability	-	258		258
141-1-251-0085-6-73400-529930-0000-0000-251	Short Term Disability	-	500		500
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>178,627</b>	-	<b>178,627</b>
<b>Harrison Elementary (2 Classes)</b>					
141-1-251-0090-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	50,829		50,829
141-1-251-0090-6-73400-520110-0000-0000-251	Social Security	-	3,151		3,151
141-1-251-0090-6-73400-520410-0000-0000-251	State Retirement	-	7,471		7,471
141-1-251-0090-6-73400-520610-0000-0000-251	Life Insurance	-	70		70
141-1-251-0090-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918		16,918
141-1-251-0090-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602		602
141-1-251-0090-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70		70
141-1-251-0090-6-73400-521210-0000-0000-251	Medicare	-	737		737
141-1-251-0090-6-73400-529910-0000-0000-251	Long Term Disability	-	102		102
141-1-251-0090-6-73400-529930-0000-0000-251	Short Term Disability	-	198		198
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>80,148</b>	-	<b>80,148</b>
<b>North Hamilton County Elementary (1 class)</b>					
141-1-251-0147-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	59,363		59,363
141-1-251-0147-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	25,502		25,502
141-1-251-0147-6-73400-520110-0000-0000-251	Social Security	-	5,262		5,262
141-1-251-0147-6-73400-520410-0000-0000-251	State Retirement	-	8,907		8,907
141-1-251-0147-6-73400-520610-0000-0000-251	Life Insurance	-	70		70
141-1-251-0147-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918		16,918
141-1-251-0147-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602		602
141-1-251-0147-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70		70
141-1-251-0147-6-73400-521210-0000-0000-251	Medicare	-	1,231		1,231
141-1-251-0147-6-73400-529910-0000-0000-251	Long Term Disability	-	170		170
141-1-251-0147-6-73400-529930-0000-0000-251	Short Term Disability	-	329		329
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>118,424</b>	-	<b>118,424</b>
<b>Wolftever Creek (2 Classes)</b>					
141-1-251-0148-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	115,334		115,334
141-1-251-0148-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	51,033		51,033
141-1-251-0148-6-73400-520110-0000-0000-251	Social Security	-	10,315		10,315
141-1-251-0148-6-73400-520410-0000-0000-251	State Retirement	-	17,524		17,524
141-1-251-0148-6-73400-520610-0000-0000-251	Life Insurance	-	140		140
141-1-251-0148-6-73400-520710-0000-0000-251	Medical Insurance	-	33,836		33,836
141-1-251-0148-6-73400-520810-0000-0000-251	Dental Reimbursement	-	1,204		1,204
141-1-251-0148-6-73400-521010-0000-0000-251	Unemployment Compensation	-	140		140
141-1-251-0148-6-73400-521210-0000-0000-251	Medicare	-	2,412		2,412
141-1-251-0148-6-73400-529910-0000-0000-251	Long Term Disability	-	333		333
141-1-251-0148-6-73400-529930-0000-0000-251	Short Term Disability	-	646		646
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>232,917</b>	-	<b>232,917</b>
<b>Ooltewah Elementary (2 Classes)</b>					
141-1-251-0155-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	120,275		120,275
141-1-251-0155-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	50,486		50,486
141-1-251-0155-6-73400-520110-0000-0000-251	Social Security	-	10,587		10,587
141-1-251-0155-6-73400-520410-0000-0000-251	State Retirement	-	17,873		17,873
141-1-251-0155-6-73400-520610-0000-0000-251	Life Insurance	-	140		140
141-1-251-0155-6-73400-520710-0000-0000-251	Medical Insurance	-	33,836		33,836
141-1-251-0155-6-73400-520810-0000-0000-251	Dental Reimbursement	-	1,204		1,204
141-1-251-0155-6-73400-521010-0000-0000-251	Unemployment Compensation	-	140		140
141-1-251-0155-6-73400-521210-0000-0000-251	Medicare	-	2,476		2,476
141-1-251-0155-6-73400-529910-0000-0000-251	Long Term Disability	-	342		342
141-1-251-0155-6-73400-529930-0000-0000-251	Short Term Disability	-	663		663
	<b>Total 73400 - Early Childhood Education Program</b>	-	<b>238,022</b>	-	<b>238,022</b>
<b>Red Bank Elementary (2 classes)</b>					
141-1-251-0171-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	49,156		49,156

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-1-251-0171-6-73400-520110-0000-0000-251	Social Security	-	3,048	3,048
141-1-251-0171-6-73400-520410-0000-0000-251	State Retirement	-	7,226	7,226
141-1-251-0171-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0171-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0171-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0171-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0171-6-73400-521210-0000-0000-251	Medicare	-	713	713
141-1-251-0171-6-73400-529910-0000-0000-251	Long Term Disability	-	98	98
141-1-251-0171-6-73400-529930-0000-0000-251	Short Term Disability	-	191	191
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>78,092</b>	<b>- 78,092</b>
<b>Orchard Knob Elementary (2 Classes)</b>				
141-1-251-0194-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	8,000	8,000
141-1-251-0194-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	3,250	3,250
141-1-251-0194-6-73400-520110-0000-0000-251	Social Security	-	698	698
141-1-251-0194-6-73400-520410-0000-0000-251	State Retirement	-	1,171	1,171
141-1-251-0194-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0194-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0194-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0194-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0194-6-73400-521210-0000-0000-251	Medicare	-	163	163
141-1-251-0194-6-73400-529910-0000-0000-251	Long Term Disability	-	23	23
141-1-251-0194-6-73400-529930-0000-0000-251	Short Term Disability	-	44	44
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>31,009</b>	<b>- 31,009</b>
<b>Snow Hill (2 classes)</b>				
141-1-251-0215-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	101,658	101,658
141-1-251-0215-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	49,156	49,156
141-1-251-0215-6-73400-520110-0000-0000-251	Social Security	-	9,350	9,350
141-1-251-0215-6-73400-520410-0000-0000-251	State Retirement	-	16,060	16,060
141-1-251-0215-6-73400-520610-0000-0000-251	Life Insurance	-	140	140
141-1-251-0215-6-73400-520710-0000-0000-251	Medical Insurance	-	33,836	33,836
141-1-251-0215-6-73400-520810-0000-0000-251	Dental Reimbursement	-	1,204	1,204
141-1-251-0215-6-73400-521010-0000-0000-251	Unemployment Compensation	-	140	140
141-1-251-0215-6-73400-521210-0000-0000-251	Medicare	-	2,187	2,187
141-1-251-0215-6-73400-529910-0000-0000-251	Long Term Disability	-	302	302
141-1-251-0215-6-73400-529930-0000-0000-251	Short Term Disability	-	585	585
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>214,618</b>	<b>- 214,618</b>
<b>Soddy Elementary (1 Class)</b>				
141-1-251-0230-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	44,425	44,425
141-1-251-0230-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	28,161	28,161
141-1-251-0230-6-73400-520110-0000-0000-251	Social Security	-	4,500	4,500
141-1-251-0230-6-73400-520410-0000-0000-251	State Retirement	-	8,000	8,000
141-1-251-0230-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0230-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0230-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0230-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0230-6-73400-521210-0000-0000-251	Medicare	-	1,053	1,053
141-1-251-0230-6-73400-529910-0000-0000-251	Long Term Disability	-	145	145
141-1-251-0230-6-73400-529930-0000-0000-251	Short Term Disability	-	282	282
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>104,226</b>	<b>- 104,226</b>
<b>Spring Creek Elementary (1 Class)</b>				
141-1-251-0235-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	29,757	29,757
141-1-251-0235-6-73400-520110-0000-0000-251	Social Security	-	1,845	1,845
141-1-251-0235-6-73400-520410-0000-0000-251	State Retirement	-	4,374	4,374
141-1-251-0235-6-73400-520610-0000-0000-251	Life Insurance	-	35	35
141-1-251-0235-6-73400-520710-0000-0000-251	Medical Insurance	-	8,459	8,459
141-1-251-0235-6-73400-520810-0000-0000-251	Dental Reimbursement	-	301	301
141-1-251-0235-6-73400-521010-0000-0000-251	Unemployment Compensation	-	35	35
141-1-251-0235-6-73400-521210-0000-0000-251	Medicare	-	431	431
141-1-251-0235-6-73400-529910-0000-0000-251	Long Term Disability	-	60	60
141-1-251-0235-6-73400-529930-0000-0000-251	Short Term Disability	-	115	115
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>45,412</b>	<b>- 45,412</b>
<b>Lookout Valley Elementary (1 class)</b>				
141-1-251-0241-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	52,294	52,294
141-1-251-0241-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	24,275	24,275
141-1-251-0241-6-73400-520110-0000-0000-251	Social Security	-	4,747	4,747
141-1-251-0241-6-73400-520410-0000-0000-251	State Retirement	-	8,113	8,113

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 8/18/2022
141-1-251-0241-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0241-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0241-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0241-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0241-6-73400-521210-0000-0000-251	Medicare	-	1,110	1,110
141-1-251-0241-6-73400-529910-0000-0000-251	Long Term Disability	-	153	153
141-1-251-0241-6-73400-529930-0000-0000-251	Short Term Disability	-	297	297
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>108,649</b>	- <b>108,649</b>
<b>Wallace A. Smith Elementary (1 class)</b>				
141-1-251-0260-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	52,294	52,294
141-1-251-0260-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	25,666	25,666
141-1-251-0260-6-73400-520110-0000-0000-251	Social Security	-	4,834	4,834
141-1-251-0260-6-73400-520410-0000-0000-251	State Retirement	-	8,317	8,317
141-1-251-0260-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0260-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0260-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0260-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0260-6-73400-521210-0000-0000-251	Medicare	-	1,130	1,130
141-1-251-0260-6-73400-529910-0000-0000-251	Long Term Disability	-	156	156
141-1-251-0260-6-73400-529930-0000-0000-251	Short Term Disability	-	302	302
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>110,359</b>	- <b>110,359</b>
<b>Chambliss Shelter (2 classes)</b>				
141-1-251-0359-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	130,332	130,332
141-1-251-0359-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	-	51,077	51,077
141-1-251-0359-6-73400-520110-0000-0000-251	Social Security	-	11,247	11,247
141-1-251-0359-6-73400-520410-0000-0000-251	State Retirement	-	18,834	18,834
141-1-251-0359-6-73400-520610-0000-0000-251	Life Insurance	-	140	140
141-1-251-0359-6-73400-520710-0000-0000-251	Medical Insurance	-	33,836	33,836
141-1-251-0359-6-73400-520810-0000-0000-251	Dental Reimbursement	-	1,204	1,204
141-1-251-0359-6-73400-521010-0000-0000-251	Unemployment Compensation	-	140	140
141-1-251-0359-6-73400-521210-0000-0000-251	Medicare	-	2,630	2,630
141-1-251-0359-6-73400-529910-0000-0000-251	Long Term Disability	-	363	363
141-1-251-0359-6-73400-529930-0000-0000-251	Short Term Disability	-	704	704
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>250,507</b>	- <b>250,507</b>
<b>Headstart--Avondale (3 Classes)</b>				
141-1-251-0361-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	169,875	169,875
141-1-251-0361-6-73400-520110-0000-0000-251	Social Security	-	10,532	10,532
141-1-251-0361-6-73400-520410-0000-0000-251	State Retirement	-	14,762	14,762
141-1-251-0361-6-73400-520610-0000-0000-251	Life Insurance	-	105	105
141-1-251-0361-6-73400-520710-0000-0000-251	Medical Insurance	-	25,377	25,377
141-1-251-0361-6-73400-520810-0000-0000-251	Dental Reimbursement	-	903	903
141-1-251-0361-6-73400-521010-0000-0000-251	Unemployment Compensation	-	105	105
141-1-251-0361-6-73400-521210-0000-0000-251	Medicare	-	2,463	2,463
141-1-251-0361-6-73400-529910-0000-0000-251	Long Term Disability	-	340	340
141-1-251-0361-6-73400-529930-0000-0000-251	Short Term Disability	-	659	659
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>225,121</b>	- <b>225,121</b>
<b>Headstart--Cedar Hill (2 Classes)</b>				
141-1-251-0364-6-73400-5116D0-0000-0000-251	Pre-K Teacher	-	121,773	121,773
141-1-251-0364-6-73400-520110-0000-0000-251	Social Security	-	7,550	7,550
141-1-251-0364-6-73400-520410-0000-0000-251	State Retirement	-	10,582	10,582
141-1-251-0364-6-73400-520610-0000-0000-251	Life Insurance	-	70	70
141-1-251-0364-6-73400-520710-0000-0000-251	Medical Insurance	-	16,918	16,918
141-1-251-0364-6-73400-520810-0000-0000-251	Dental Reimbursement	-	602	602
141-1-251-0364-6-73400-521010-0000-0000-251	Unemployment Compensation	-	70	70
141-1-251-0364-6-73400-521210-0000-0000-251	Medicare	-	1,766	1,766
141-1-251-0364-6-73400-529910-0000-0000-251	Long Term Disability	-	244	244
141-1-251-0364-6-73400-529930-0000-0000-251	Short Term Disability	-	472	472
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>160,047</b>	- <b>160,047</b>
<b>Montessori Elementary (1 Class)</b>				
141-1-251-8142-6-73400-559990-0000-0000-251	Other Charges	-	79,303	79,303
<b>Total 73400 - Early Childhood Education Program</b>		-	<b>79,303</b>	- <b>79,303</b>
<b>TOTAL BUDGET</b>		<b>2,911,290</b>	<b>3,092,827</b>	<b>(2,911,290) 3,092,827</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
FAMILY RESOURCE CENTERS  
BUDGET FISCAL YEAR 2022-2023  
FY23 Award is \$59,223.30**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET DOCUMENT</b>		<b>AMENDED BUDGET 8/18/2022</b>
141-1-271-0000-0-00000-465900-0000-0000-271	Revenue	59,223		59,223
	<b>Total Source of Funds</b>	<b>59,223</b>	<b>-</b>	<b>59,223</b>

**USE OF FUNDS SUMMARY**

<b>73300</b>	Community Services	59,223	1,810	(1,810)	59,223
	<b>Total Use of Funds</b>	<b>59,223</b>	<b>1,810</b>	<b>(1,810)</b>	<b>59,223</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET DOCUMENT</b>		<b>AMENDED BUDGET 8/18/2022</b>	
<b><u>Missionary Ridge (Apison Elementary)</u></b>					
141-1-271-0013-1-73300-518990-0000-0000-271	Coordinator	22,203		(697)	21,506
141-1-271-0013-1-73300-520110-0000-0000-271	Social Security	1,377		(44)	1,333
141-1-271-0013-1-73300-520410-0000-0000-271	Retirement	2,280	881		3,161
141-1-271-0013-1-73300-520610-0000-0000-271	Life Insurance	32		(18)	14
141-1-271-0013-1-73300-520710-0000-0000-271	Medical Insurance	3,716		(417)	3,299
141-1-271-0013-1-73300-520810-0000-0000-271	Dental Insurance	153		(36)	117
141-1-271-0013-1-73300-521010-0000-0000-271	Unemployment Compensation	53		(39)	14
141-1-271-0013-1-73300-521210-0000-0000-271	Medicare	322		(10)	312
141-1-271-0013-1-73300-529910-0000-0000-271	Long Term Disability	44		(1)	43
141-1-271-0013-1-73300-529930-0000-0000-271	Short Term Disability	62	21		83
	<b>Total 73300 - Community Services</b>	<b>30,242</b>	<b>902</b>	<b>(1,262)</b>	<b>29,882</b>
	<b>Total Missionary Ridge (Apison Elem)</b>	<b>30,242</b>	<b>902</b>	<b>(1,262)</b>	<b>29,882</b>
<b><u>North River (Middle Valley Elementary)</u></b>					
141-1-271-0085-1-73300-518990-0000-0000-271	Coordinator	21,137		(339)	20,798
141-1-271-0085-1-73300-520110-0000-0000-271	Social Security	1,311		(22)	1,289
141-1-271-0085-1-73300-520410-0000-0000-271	Retirement	2,171	886		3,057
141-1-271-0085-1-73300-520610-0000-0000-271	Life Insurance	32		(17)	15
141-1-271-0085-1-73300-520710-0000-0000-271	Medical Insurance	3,716		(103)	3,613
141-1-271-0085-1-73300-520810-0000-0000-271	Dental Insurance	153		(24)	129
141-1-271-0085-1-73300-521010-0000-0000-271	Unemployment Compensation	53		(38)	15
141-1-271-0085-1-73300-521210-0000-0000-271	Medicare	307		(5)	302
141-1-271-0085-1-73300-529910-0000-0000-271	Long Term Disability	42			42
141-1-271-0085-1-73300-529930-0000-0000-271	Short Term Disability	59	22		81
	<b>Total 73300 - Community Services</b>	<b>28,981</b>	<b>908</b>	<b>(548)</b>	<b>29,341</b>
	<b>Total North River (Middle Valley Elem)</b>	<b>28,981</b>	<b>908</b>	<b>(548)</b>	<b>29,341</b>
	<b>TOTAL BUDGET</b>	<b>59,223</b>	<b>1,810</b>	<b>(1,810)</b>	<b>59,223</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
COORDINATED SCHOOL HEALTH  
BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			8/18/2022
141-1-276-0000-0-00000-469900-0000-0000-276	Other State Revenue	180,000			180,000
	<b>Total Source of Funds</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>180,000</b>

**USE OF FUNDS SUMMARY**

<b>72120</b>	Health Services	180,000	17,064	(17,064)	180,000
	<b>Total Use of Funds</b>	<b>180,000</b>	<b>17,064</b>	<b>(17,064)</b>	<b>180,000</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			8/18/2022
141-1-276-0000-0-72120-510530-0000-0000-276	Coordinator Health Services	60,112	701		60,813
141-1-276-0000-0-72120-516110-0000-0000-276	Secretary - Health	10,080		(10,080)	-
141-1-276-0000-0-72120-516210-0000-0000-276	Clerical Personnel	12,648	9,594		22,242
141-1-276-0000-0-72120-520110-0000-0000-276	Social Security	5,136	13		5,149
141-1-276-0000-0-72120-520410-0000-0000-276	State Retirement	6,192	2,748		8,940
141-1-276-0000-0-72120-520610-0000-0000-276	Life Insurance	35			35
141-1-276-0000-0-72120-520710-0000-0000-276	Medical Insurance	8,459			8,459
141-1-276-0000-0-72120-520810-0000-0000-276	Dental Insurance	301			301
141-1-276-0000-0-72120-521010-0000-0000-276	Unemployment Compensation	35			35
141-1-276-0000-0-72120-521210-0000-0000-276	Employer Medicare	1,201	3		1,204
141-1-276-0000-0-72120-529910-0000-0000-276	Long Term Disability	120	2		122
141-1-276-0000-0-72120-529930-0000-0000-276	Short Term Disability	233	3		236
141-1-276-0000-0-72120-535510-0000-0000-276	Travel	6,500		(4,000)	2,500
141-1-276-0000-0-72120-549990-0000-0000-276	Other Supplies & Materials	33,948		(2,984)	30,964
141-1-276-0000-0-72120-552410-0000-0000-276	Staff Development	10,000	4,000		14,000
141-1-276-0000-0-72120-573510-0000-0000-276	Equipment - Health	25,000			25,000
	<b>Total 72120 - Health Services</b>	<b>180,000</b>	<b>17,064</b>	<b>(17,064)</b>	<b>180,000</b>
	<b>TOTAL BUDGET</b>	<b>180,000</b>	<b>17,064</b>	<b>(17,064)</b>	<b>180,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 THERAPY SERVICES  
 BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2023 BUDGET</u>			<u>AMENDED BUDGET</u>
		<u>DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>8/18/2022</u>
141-5-405-0000-0-00000-439900-0000-0000	Other Charges for Services	300,000			300,000
141-5-405-0000-0-00000-4T4555-0000-0000	Restricted for Education	-	300,000		300,000
	<b>Total Source of Funds</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>600,000</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Instruction	300,000	300,000	-	600,000
	<b>Total Use of Funds</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>600,000</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2023 BUDGET</u>			<u>AMENDED BUDGET</u>
		<u>DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>8/18/2022</u>
141-5-405-0000-0-71200-531210-0000-0000	Contracts - Private Agencies	255,000	300,000		555,000
141-5-405-0000-0-71200-572510-0000-0000	Equipment - Exceptional Education	45,000			45,000
	<b>Total 71200 - Special Education Instruction</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>600,000</b>
	<b>TOTAL BUDGET</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>600,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 CREATIVE CHANGE FOR ART  
 BUDGET FISCAL YEAR 2022-2023**

FY22 carryover is \$3,583.95

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-409-0000-0-00000-4T4555-0000-0000	Restricted for Education	3,583
	<b>Total Source of Funds</b>	<b>3,583</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	3,583
	<b>Total Use of Funds</b>	<b>3,583</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-409-0000-0-71100-539990-0000-0000	Other Contracted Services	300
141-5-409-0000-0-71100-559990-0000-0000	Other Charges	3,283
	<b>Total 71100 - Regular Instruction</b>	<b>3,583</b>
	<b>TOTAL BUDGET</b>	<b>3,583</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 GATES GRANT FUNDING  
 BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-424-0000-0-00000-4T4555-0000-0000	Restricted for Education	20,399
	<b>Total Source of Funds</b>	<b>20,399</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Regular Instructional Support	20,399
	<b>Total Use of Funds</b>	<b>20,399</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
<b>Instructional Partners - Math</b>		
141-5-424-0000-0-72210-514090-0000-9140	Stipends	4,298
141-5-424-0000-0-72210-520110-0000-9140	Social Security	266
141-5-424-0000-0-72210-520410-0000-9140	State Retirement	374
141-5-424-0000-0-72210-521210-0000-9140	Medicare	62
141-5-424-0000-0-72210-552410-0000-9140	In-Service/Staff Development	10,000
141-5-424-0000-0-72210-579010-0000-9140	Equipment	5,399
	<b>Total 72210 - Regular Instructional Support</b>	<b>20,399</b>
	<b>Total Instructional Partners - Math</b>	<b>20,399</b>
	<b>TOTAL BUDGET</b>	<b>20,399</b>

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 COMMUNITY DONATIONS - SCHOOLS  
 BUDGET FISCAL YEAR 2022-2023

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	4,043	499		4,542
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	5,000			5,000
	<b>Total Source of Funds</b>	<b>9,043</b>	<b>499</b>	<b>-</b>	<b>9,542</b>

USE OF FUNDS SUMMARY

<b>71100</b>	Regular Instruction	1,750	499	-	2,249
<b>72210</b>	Instructional Support	7,293	-		7,293
	<b>Total Use of Funds</b>	<b>9,043</b>	<b>499</b>	<b>-</b>	<b>9,542</b>

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
<b><u>Battelle STEM Classroom Grant</u></b>					
141-5-427-0000-0-71100-549990-0000-0000	Other Supplies and Materials	1,750	499		2,249
	<b>Total 71100 - Regular Instruction</b>	<b>1,750</b>	<b>499</b>	<b>-</b>	<b>2,249</b>
	<b>Total - Battelle STEM Classroom Grant</b>	<b>1,750</b>	<b>499</b>	<b>-</b>	<b>2,249</b>
<b><u>Tobacco Cessation Education</u></b>					
141-5-427-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,000			1,000
	<b>Total 72210 - Instructional Support</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	<b>Total - Tobacco Cessation Education</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b><u>Librarians</u></b>					
141-5-427-0000-0-72210-552410-0000-0000	In-Service/Staff Development	1,293			1,293
	<b>Total 72210 - Instructional Support</b>	<b>1,293</b>	<b>-</b>	<b>-</b>	<b>1,293</b>
	<b>Total - Librarian Funds</b>	<b>1,293</b>	<b>-</b>	<b>-</b>	<b>1,293</b>
<b><u>Coherent Inst Study Rand</u></b>					
141-5-427-0000-0-72210-519610-0000-9190	Stipends	849			849
141-5-427-0000-0-72210-520110-0000-9190	Social Security	52			52
141-5-427-0000-0-72210-520410-0000-9190	Retirement	87			87
141-5-427-0000-0-72210-521210-0000-9190	Medicare	12			12
141-5-427-0000-0-72210-539990-0000-9190	Other Contracted Services	1,500			1,500
141-5-427-0000-0-72210-549990-0000-9190	Other Supplies and Materials	1,000			1,000
141-5-427-0000-0-72210-552410-0000-9190	In-Service/Staff Development	1,500			1,500
	<b>Total 72210 - Instructional Support</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total - Coherent Inst Study Rand</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>TOTAL BUDGET</b>	<b>9,043</b>	<b>499</b>	<b>-</b>	<b>9,542</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 FUTURE READY INSTITUTE EXTERNSHIP PROGRAM  
 BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
141-5-438-0000-0-00000-4T4555-0000-0000	Restricted for Education	121,850			121,850
141-5-438-0000-0-00000-445700-0000-0000	Contributions and Gifts	-	100,000		100,000
	<b>Total Source of Funds</b>	<b>121,850</b>	<b>100,000</b>	<b>-</b>	<b>221,850</b>

**USE OF FUNDS SUMMARY**

		FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
<b>72210</b>	<b>Instructional Support</b>	121,850	100,000	-	221,850
	<b>Total Use of Funds</b>	<b>121,850</b>	<b>100,000</b>	<b>-</b>	<b>221,850</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/21/2022			8/18/2022
141-5-438-0000-0-72210-519610-0000-0000	In-Service/Stipends	21,479	85,956		107,435
141-5-438-0000-0-72210-520110-0000-0000	Social Security	1,332	5,329		6,661
141-5-438-0000-0-72210-520410-0000-0000	Retirement	2,650	7,469		10,119
141-5-438-0000-0-72210-521210-0000-0000	Medicare	311	1,246		1,557
141-5-438-0000-0-72210-539990-0000-0000	Other Contracted Services	10,500			10,500
141-5-438-0000-0-72210-549990-0000-0000	Other Supplies and Materials	36,416			36,416
141-5-438-0000-0-72210-552410-0000-0000	In-Service/Staff Development	34,741			34,741
141-5-438-0000-0-72210-559990-0000-0000	Other Charges	14,421			14,421
	<b>Total 72210 - Instructional Support</b>	<b>121,850</b>	<b>100,000</b>	<b>-</b>	<b>221,850</b>
	<b>TOTAL BUDGET</b>	<b>121,850</b>	<b>100,000</b>	<b>-</b>	<b>221,850</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 HAMILTON COUNTY VIRTUAL SCHOOL  
 BUDGET FISCAL YEAR 2022-2023**

FY22 carryover is \$3,610.24

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-488-0000-0-00000-4T4555-0000-0000	Restricted for Education	1,500
	<b>Total Source of Funds</b>	<b>1,500</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	1,500
	<b>Total Use of Funds</b>	<b>1,500</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-488-0000-0-71100-542910-0000-0000	Instructional Materials	1,500
	<b>Total 71100 - Regular Instruction</b>	<b>1,500</b>
	<b>Total Virtual School - Battelle</b>	<b>1,500</b>
	<b>TOTAL BUDGET</b>	<b>1,500</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 SMART CITY VENTURE GYO  
 BUDGET FISCAL YEAR 2022-2023  
 FY23 award \$300,000**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-491-0000-0-00000-445700-0000-0000	Contributions & Gifts	300,000
	<b>Total Source of Funds</b>	<b>300,000</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Instructional Support	300,000
	<b>Total Use of Funds</b>	<b>300,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
<b><u>Personnel Support</u></b>		
141-5-491-0000-0-72210-510530-0000-0000	Coordinator (1 FTE FY24)	81,247
141-5-491-0000-0-72210-510530-0000-0000	Recruiter (1 FTE FY23)	52,314
141-5-491-0000-0-72210-510530-0000-0000	Coach (PTNB FY23)	42,900
141-5-491-0000-0-72210-510530-0000-0000	Director (Director Multiplier FY23 and FY24)	17,106
141-5-491-0000-0-72210-520110-0000-0000	Social Security	11,988
141-5-491-0000-0-72210-520410-0000-0000	Retirement	13,092
141-5-491-0000-0-72210-520610-0000-0000	Life Insurance	70
141-5-491-0000-0-72210-520710-0000-0000	Medical Insurance	16,918
141-5-491-0000-0-72210-520810-0000-0000	Dental Insurance	602
141-5-491-0000-0-72210-521010-0000-0000	Unemployment Compensation	70
141-5-491-0000-0-72210-521210-0000-0000	Medicare	2,807
141-5-491-0000-0-72210-529910-0000-0000	Long Term Disability	302
141-5-491-0000-0-72210-529930-0000-0000	Short Term Disability	584
	<b>Total 72210 - Instructional Support</b>	<b>240,000</b>
	<b>Total - Personnel Support</b>	<b>240,000</b>
<b><u>GYO Support</u></b>		
141-5-491-0000-0-72210-559990-0000-9220	Other Charges	40,000
	<b>Total 72210 - Instructional Support</b>	<b>40,000</b>
	<b>Total - GYO Support</b>	<b>40,000</b>
<b><u>University Consortium</u></b>		
141-5-491-0000-0-72210-519610-0000-9210	Stipends	6,447
141-5-491-0000-0-72210-520110-0000-9210	Social Security	400
141-5-491-0000-0-72210-520410-0000-9210	Retirement	560
141-5-491-0000-0-72210-521210-0000-9210	Medicare	93
141-5-491-0000-0-72210-552410-0000-9210	Staff Development	4,500
141-5-491-0000-0-72210-559990-0000-9210	Other Charges	8,000
	<b>Total 72210 - Instructional Support</b>	<b>20,000</b>
	<b>Total University Consortium</b>	<b>20,000</b>
	<b>TOTAL BUDGET</b>	<b>300,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 SCHOOL PAID SUPPLEMENTS  
 BUDGET FISCAL YEAR 2022-2023**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-494-0000-0-00000-4R1890-0000-0000	Contributions and Gifts	232,680
	<b>Total Source of Funds</b>	<b>232,680</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Instructional Support	232,680
	<b>Total Use of Funds</b>	<b>232,680</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2023 BUDGET 8/18/2022</b>
141-5-494-0000-0-72210-518990-0000-0000	Other Salaries	200,000
141-5-494-0000-0-72210-520110-0000-0000	Social Security	12,400
141-5-494-0000-0-72210-520410-0000-0000	Retirement	17,380
141-5-494-0000-0-72210-521210-0000-0000	Medicare	2,900
	<b>Total 72210 - Instructional Support</b>	<b>232,680</b>
	<b>TOTAL BUDGET</b>	<b>232,680</b>

**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: August 18, 2022

RE: **Acceptance of Federal ARPA Funds from**

The Hamilton County Board of Commissioners has allocated Federal American Rescue Plan Act (ARPA) funds to Hamilton County Schools. Board approval is requested to accept the allocations and agrees to spend in compliance with all regulations and guidelines associated with the expenditure of Federal grant funds.

A memo from the county outlining the projects and requirements is included.

The memo lists the projects throughout the district with allocations totaling \$4,865,975 that were made with various resolutions by the Commission on July 20, 2022, copies of the resolutions have been provided. An additional allocation was made on August 10 for \$28,041 for a project at Daisy Elementary School and this resolution has been provided.



## HAMILTON COUNTY, TENNESSEE

To: Justin Robertson, Superintendent Hamilton County Schools  
 From: Lee Brouner *lee*  
 Subject: Approval of Allocation of Federal ARPA Funds to Hamilton County Schools  
 Date: August 5, 2022

Following is a listing of recent actions taken by the Hamilton County Board of Commissioners allocating the use of Federal American Rescue Plan Act (ARPA) funds for projects on behalf of the Hamilton County Schools.

Please include these items on your next agenda for the Board of Education, whereby the Board acknowledges acceptance of such allocations and agrees to spend such allocations in compliance with all regulations and guidelines associated with the expenditure of Federal grant funds.

As discussed, the Hamilton County Schools will be responsible for the performance and completion of each of the listed projects, and Hamilton County will reimburse the schools for all expenditures associated with the listed projects up to the amount of the ARPA allocation. Please keep in mind that the funding for each of these projects must be committed by December 31, 2024 and spent by December 31, 2026 to qualify under the ARPA Final Rule.

<u>School Projects</u>	<u>Resolution</u>	<u>Allocation</u>
East Ridge High School Running track (Boyd)	722-36	\$ 750,000
Central High School Outdoor lighting for track (Highlander)	722-42	220,000
Central High School Bleachers for track (Highlander)	722-42	60,000
Chattanooga High School Center for Creative Arts – stage and rigging improvements (Sharpe)	722-38	250,000
Alpine Crest Elementary School – fire code upgrades (Sharpe)	722-38	75,000
Red Bank Elementary School – ADA playground improvements (Sharpe)	722-38	25,000
Red Bank High School - air conditioning unit (Sharpe)	722-38	300,000
Rivermont Elementary School – Multipurpose/play gym (Sharpe)	722-38	1,500,000
East Hamilton High Running Track and Field Event Site (Smedley)	722-39	990,975
East Hamilton High concrete pad and electric for amphitheater (Smedley)	722-39	300,000
Apison Elementary Painting upgrades (Smedley)	722-39	75,000
Loftis Middle School - Outdoor Learning Space (Smith)	722-44	50,000
DuPont Elementary School - Playground renovation and equipment (Smith)	722-44	45,000
McConnell Elementary School - Resurface Track, Water Fountains, Library Shelves (Smith)	722-44	28,000
Hixson High School - Sound System for Gym & Football Stadium (Smith)	722-44	35,000
Big Ridge Elementary School - Playground (Smith)	722-44	50,000
Hixson Elementary School - Sign Outdoor (Smith)	722-44	42,000
Hixson Middle School - Library Learning Center Supplies and Equipment (Smith)	722-44	35,000
Middle Valley Elementary School - Stem Center Expansion (Smith)	722-44	35,000
		<u>\$ 4,865,975</u>



# Hamilton County Board of Commissioners RESOLUTION

No. 722-36

**A RESOLUTION TO APPROPRIATE UP TO SEVEN HUNDRED AND FIFTY THOUSAND DOLLARS (\$750,000) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH THE CONSTRUCTION OF A NEW RUNNING TRACK AT EAST RIDGE HIGH SCHOOL USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT**

**WHEREAS,** a need has been identified for a new running track at East Ridge High School; and,

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$750,000 to assist the school system in the construction of a new running track at East Ridge High School; and

**WHEREAS,** there are sufficient funds available for this appropriation using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:**

That the appropriation of up to \$750,000 from proceeds obtained from the American Rescue Plan Act to the Hamilton County Schools in order to construct a new running track for East Ridge High School is hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

**CERTIFICATION OF ACTION**


Approved:

Rejected:

Approved:

Vetoed:

  
County Clerk

  
County Mayor

July 20, 2022

**SUBRECIPIENT REQUIREMENTS FOR FUNDING  
UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



## Hamilton County Board of Commissioners RESOLUTION

No. 722-42

**A RESOLUTION TO APPROPRIATE UP TO TWO HUNDRED AND EIGHTY THOUSAND DOLLARS (\$280,000) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH THE INSTALLATION OF OUTSIDE LIGHTING FOR THE TRACK AT CENTRAL HIGH SCHOOL AND CONSTRUCTION OF BLEACHERS AT THE CENTRAL HIGH SCHOOL TRACK USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT**

**WHEREAS,** a need has been identified for an installation of outdoor lighting for the track at Central High School and the addition of bleachers at the track for Central High School; and,

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$220,000 to assist the school system in the installation of outdoor lighting for the track at Central High School and up to \$60,000 for the construction of bleachers at the Central High School track; and

**WHEREAS,** there are sufficient funds available for this appropriation using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY  
IN SESSION ASSEMBLED:**

That the appropriations of up to \$220,000 to the Hamilton County Schools in order to install outdoor lighting for the track at Central High School and up to \$60,000 to construct bleachers at the Central High School track from proceeds obtained from the American Rescue Plan Act are hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM  
AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

CERTIFICATION OF ACTION

Approved:



Rejected:



  
County Clerk

Approved:



Vetoed:



  
County Mayor

July 20, 2022

**SUBRECIPIENT REQUIREMENTS FOR FUNDING  
UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



## Hamilton County Board of Commissioners RESOLUTION

No. 722-38

**A RESOLUTION TO APPROPRIATE UP TO TWO MILLION ONE HUNDRED AND FIFTY THOUSAND DOLLARS (\$2,150,000) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH THE BELOW LISTING OF SCHOOL CAPITAL PROJECTS USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT**

**WHEREAS,** a need has been identified for various capital improvements at the below listed Hamilton County schools; and,

Chattanooga High School Center for Creative Arts – stage and rigging improvements – up to \$250,000;

Alpine Crest Elementary School – fire code upgrades – up to \$75,000;

Red Bank Elementary School – ADA playground improvements – up to \$25,000;

Red Bank High School – replacement air conditioning unit – up to \$300,000; and

Rivermont Elementary School – Multipurpose/play gym – up to \$1,500,000;

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$2,150,000 to assist the school system in performing the above listed capital improvements; and

**WHEREAS,** there are sufficient funds available for this appropriation using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY  
IN SESSION ASSEMBLED:**

That the appropriation of up to \$2,150,000 from proceeds obtained from the American Rescue Plan Act to the Hamilton County Schools in order to perform the above listed capital improvements is hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM  
AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

CERTIFICATION OF ACTION

Approved:



Rejected:



County Clerk

Approved:



Vetoed:



County Mayor

July 20, 2022

**SUBRECIPIENT REQUIREMENTS FOR FUNDING  
UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



## Hamilton County Board of Commissioners

# RESOLUTION

No. 722-39

**A RESOLUTION TO APPROPRIATE UP TO NINE HUNDRED AND NINETY THOUSAND NINE HUNDRED AND SEVENTY FIVE DOLLARS (\$990,975) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH THE CONSTRUCTION OF A NEW RUNNING TRACK AND FIELD EVENT SITE AT EAST HAMILTON HIGH SCHOOL, THREE HUNDRED THOUSAND (\$300,000) TO ASSIST WITH THE CONSTRUCTION OF A CONCRETE PAD WITH POWER FOR AN AMPHITHEATER AT EAST HAMILTON HIGH SCHOOL, AND TO APPROPRIATE UP TO SEVENTY FIVE THOUSAND DOLLARS (\$75,000) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH NECESSARY PAINTING UPGRADES AT APISON ELEMENTARY SCHOOL USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT.**

**WHEREAS,** a need has been identified for a new running track and a new field event site at East Hamilton High School, a concrete pad with power for an amphitheater at East Hamilton High School, and for painting upgrades at Apison Elementary School; and,

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$990,975 to assist the school system in the construction of a new running track and field event site at East Hamilton High School, an amount up to \$300,000 for a concrete pad with power for an amphitheater at East Hamilton High School, and to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$75,000 to assist the school system in necessary painting upgrades at Apison Elementary School; and

**WHEREAS,** there are sufficient funds available for these appropriations using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY  
IN SESSION ASSEMBLED:**

That the appropriations of up to \$990,975 to the Hamilton County Schools in order to construct a new running track and field event site for East Hamilton High School, up to \$300,000 to the Hamilton County Schools in order to construct a concrete pad with power for an amphitheater, and up to \$75,000 to the Hamilton County Schools in order to provide necessary painting upgrades for Apison Elementary School from proceeds obtained from the American Rescue Plan Act are hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM  
AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

**CERTIFICATION OF ACTION**

Approved:

Rejected:

Approved:

Vetoed:

  
County Clerk

  
County Mayor

July 20, 2022

## **SUBRECIPIENT REQUIREMENTS FOR FUNDING UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



## Hamilton County Board of Commissioners RESOLUTION

No. 722-44

**A RESOLUTION TO APPROPRIATE UP TO THREE HUNDRED AND TWENTY THOUSAND DOLLARS (\$320,000) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH THE BELOW LISTING OF SCHOOL CAPITAL PROJECTS USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT**

**WHEREAS,** a need has been identified for various capital improvements at the below listed Hamilton County schools; and,

Loftis Middle School - outdoor learning space – up to \$50,000;  
DuPont Elementary School - playground renovation and equipment – up to \$45,000;  
McConnell Elementary School - resurface track, water fountains, library shelves – up to \$28,000;  
Hixson High School - sound system for gym & football stadium – up to \$35,000;  
Big Ridge Elementary School - playground – up to \$50,000;  
Hixson Elementary School – outdoor sign – up to \$42,000;  
Hixson Middle School - library learning center supplies and equipment – up to \$35,000

and;

Middle Valley Elementary School - STEM Center expansion – up to \$35,000;

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$320,000 to assist the school system in performing the above listed capital improvements; and

**WHEREAS,** there are sufficient funds available for this appropriation using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY  
IN SESSION ASSEMBLED:**

That the appropriation of up to \$320,000 from proceeds obtained from the American Rescue Plan Act to the Hamilton County Schools in order to perform the above listed capital improvements is hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM  
AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

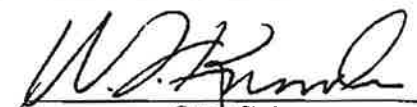
CERTIFICATION OF ACTION

Approved:

Rejected:

Approved:

Vetoed:

  
County Clerk

  
County Mayor

July 20, 2022

**SUBRECIPIENT REQUIREMENTS FOR FUNDING  
UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



# Hamilton County Board of Commissioners RESOLUTION

No. 822-58

**A RESOLUTION TO APPROPRIATE UP TO TWENTY EIGHT THOUSAND AND FORTY ONE DOLLARS (\$28,041) TO HAMILTON COUNTY SCHOOLS TO ASSIST WITH PURCHASE AND INSTALLATION OF CURTAINS FOR THE CAFETERIA/AUDITORIUM FOR DAISY ELEMENTARY USING FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT.**

**WHEREAS,** a need has been identified for curtains for the cafeteria/auditorium at the Daisy Elementary School; and,

**WHEREAS,** this legislative body believes it is in the best interests of the residents of Hamilton County to make an appropriation of funds to the Hamilton County Schools in an amount of up to \$28,041 to assist the school system in the purchase and installation of curtains for the cafeteria/auditorium at the Daisy Elementary School; and

**WHEREAS,** there are sufficient funds available for this appropriation using proceeds from the Federal American Rescue Plan Act; and

**WHEREAS,** the Hamilton County Board of Education has agreed to utilize such funds in accordance with the terms of the attached 'Subrecipient Requirements for Funding under the American Rescue Plan Act'.

**NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:**

That the appropriation of up to \$28,041 to the Hamilton County Schools in order to purchase and install curtains for the cafeteria/auditorium at the Daisy Elementary School from proceeds obtained from the American Rescue Plan Act is hereby approved.

**BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.**

**CERTIFICATION OF ACTION**

Approved:  *W Knowles by Brooke*  
Rejected:  *Weaner, Chief Deputy*  
County Clerk

Approved:   
Vetoed:  *Jim M. Copping*  
County Mayor  
August 10, 2022

## **SUBRECIPIENT REQUIREMENTS FOR FUNDING UNDER THE AMERICAN RESCUE PLAN ACT (ARPA)**

Your entity has been classified as a subrecipient under ARPA, which is an entity that receives a subaward from the County to carry out programs or services on behalf of the County using State and Local Fiscal Recovery Funds (SLFRF) money. As a beneficiary of SLFRF money from the County, your organization must comply with the ARPA guidelines in order to be eligible for a grant under the Program. The full guidelines are in the Compliance and Reporting Guidance: State and Local Fiscal Recovery Funds. In ensuring compliance with these reporting requirements, you will serve as a first line of defense against fraud, waste, and abuse of federal money.

Your compliance responsibilities will generally be subject to the requirements of the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal awards, 2 CFR Part 200, and will include:

1. Compliance with ARPA eligible and restricted uses of funds, including implementation of effective controls to ensure that each expenditure of funds is an eligible use and to maintain adequate documentation to each such expenditure.
2. Implementation of internal controls and effective monitoring to ensure compliance with 2 CFR Part 200 including generally identifying direct and indirect costs and treating each cost consistently in like circumstances.
3. Maintenance of procedures for obtaining information related to beneficiaries of ARPA funds and monitoring of the implementation of such procedures.
4. Provide documentation for reimbursement stating each amount previously paid by your entity and the name of the person(s) or entities to whom payment was made, together with all documents supporting the request for reimbursement, including applicable copies of invoices, purchase requisitions, and approvals, as applicable.
5. Maintenance of records and financial documents for five years that support reimbursement requests.
6. Implementation of policies and controls that calculate, document, and record any income your organization receives from SLFRF.
7. Ensure that procurements using SLFRF funds, or payments under procurement contracts using such funds, are consistent with the procurement standards set forth in the Uniform Guidance at 2 CFR 200.317 through 200.327, as applicable.
8. If your organization expends more than \$750,000 in Federal awards during its fiscal year, submitting to an audit under the Single Audit Act and its implementing regulation at 2 CFR Part 200, Subpart F.
9. Compliance with legal requirements relating to nondiscrimination and nondiscriminatory use of Federal funds, including ensuring that your organization does not deny benefits or services, or otherwise discriminate on the basis of race, color, national origin (including limited English proficiency), disability, age, or sex.
10. The entity must provide a request for reimbursement of funds or documents supporting a commitment to pay by December 31, 2024.

The County may also request detailed expenditure information from your organization in order for the County to comply with its reporting obligations. You will be required to promptly provide any requested information to the County even after your award term may have expired. Among other things, the County may require information about the structure and objectives of your program and information about how many individuals have been served by your organization.

Entity Name: \_\_\_\_\_

Authorized Signature: \_\_\_\_\_

Printed Name & Title: \_\_\_\_\_

Date: \_\_\_\_\_



**HAMILTON  
COUNTY  
SCHOOLS**

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

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## **Memorandum**

To: Hamilton County Board of Education

Justin Robertson, Ed.D.  
Superintendent

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

Date: August 18, 2022

Re: Additional Funding for SSO Positions

Attached is the resolution to transfer Hamilton County Sheriff's office funds to Hamilton County Schools for the purpose of funding additional SSO positions. Yesterday, August 17, 2022, a resolution to amend the fiscal year 2023 general fund expenditures budget for the Sherriff's office was approved by the Hamilton County Commission.

Recommend the approval of acceptance of these funds, in the amount of \$591,797 for the purpose of adding additional SSO positions to support our schools.



## Hamilton County Board of Commissioners

# RESOLUTION

No. 0822-

A RESOLUTION TO AMEND THE FISCAL YEAR 2023 GENERAL FUND EXPENDITURES BUDGET FOR THE SHERIFF TO REFLECT THE TRANSFER OF FUNDS FOR SALARIES AND BENEFITS OF EIGHT FULL-TIME SCHOOL RESOURCE OFFICER (SRO) POSITIONS TO THE HAMILTON COUNTY SCHOOLS (HCS) TO ENABLE HCS TO EMPLOY EIGHT ADDITIONAL FULL-TIME SCHOOL SECURITY OFFICERS (SSO)

WHEREAS, the fiscal year 2023 operating budget for the Sheriff includes 37 SRO positions; and

WHEREAS, the Sheriff is currently experiencing difficulties in filling all of the 37 authorized SRO positions, and as of the date of this resolution, is not able to fill eight of the authorized SRO positions; and

WHEREAS, the Sheriff, through discussions with management at Hamilton County Schools, has offered to not fill the eight vacant SRO positions and to recommend the transfer of the budgeted funds for the eight vacant full-time SRO positions to the Hamilton County Schools to enable HCS to employ eight additional SSO positions to serve during the 2022-2023 school year; and

WHEREAS, the agreement to not fill the eight currently vacant full-time SRO positions would result in a reduction to the Sheriff fiscal year 2023 salaries and benefits budget of \$591,797, allowing such funds to be available for transfer by the Sheriff to the Hamilton County Schools to enable HCS to add eight additional SSO positions; and

WHEREAS, it is in the best interests of Hamilton County to transfer funding of \$591,797 for the salaries and benefits for eight authorized Sheriff SRO positions to the Hamilton County Schools to enable the HCS to allocate such additional funds toward the employment of eight additional SSO positions.

WHEREAS, there are sufficient funds available from General Fund non-property tax revenues to support the transfer of additional funds to the Hamilton County Schools.

NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

That the transfer of funds for the salaries and benefits of eight authorized Sheriff SRO positions from the Sheriff fiscal year 2023 operating budget of \$591,797 to the Hamilton County Schools to enable the HCS to employ eight additional SSO positions is hereby approved.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

**CERTIFICATION OF ACTION**

**Approved:**

**Rejected:**

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**County Clerk**

**Approved:**

**Vetoed:**

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**County Mayor**

**August 17, 2022**

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**Date**

**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. Sonia Stewart                      Blake Freeman                      Dr. Olivia Bagby  
Deputy Superintendent                      Executive Director of                      Future Ready Students  
Teaching and Learning                      Director

Date: August 18, 2022

RE: Innovative School Models Grant

The Office of Future Ready Students is requesting approval for qualifying schools to submit grant applications for the Innovative Schools Model Grant (ISM) to the Tennessee Department of Education (TDOE). The district has submitted our intent to apply and TDOE has provided a preliminary allocation. Applications will be done at each school level unless a collaborative project is proposed. All applications for the district must be submitted in the same application window.

The FY23 Governor’s budget included a \$500 Million state investment in Innovative School Models (ISM) as a way to eliminate structural barriers that exist between high school, workforce and postsecondary systems while allowing students the ability to seamlessly make connections to ensuring that all students graduate high school prepared to successfully complete a postsecondary credential or attain high-quality employment. ISM is the department’s strategy to empower schools to transform the traditional high school and middle school models to foster a culture of college and career awareness and readiness.

The Innovative Schools Model will elevate the work of Career and Technical Education in Hamilton County Schools through **Exploring, Elevating, and Expanding** our opportunities to students while providing each student with **Engaging Instruction, Community Partnerships, and a Post Secondary Jumpstart.**

<b>Explore</b> career and post secondary exploration opportunities for students.	<b>Elevate</b> current programming with high quality instructional resources, improved engagement strategies, relevant equipment, and mirroring industry/district	<b>Expand</b> opportunities offered to students with additional Career and Technical Education programs of study, additional Early Post Secondary Opportunities, or
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	standard spaces.	additional access to more real world applications.
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<p><b>Engaging Instruction</b> Teaching and learning centers around engaging student through career themes and experiences</p>	<p><b>Community Partnerships</b> Partnerships with business, industry, colleges, and universities provide opportunities for curriculum to align with workforce needs.</p>	<p><b>Post-Secondary Jumpstart</b> Students will have the opportunity to jump start their life after high school towards a successful, independent life.</p>
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Hamilton County Schools' preliminary allocations are as follows:

Schools	Allocation
Brainerd High School	\$1,000,000
Brown Middle School	\$500,000
Central High School	\$1,000,000
Chattanooga High Center For Creative Arts	\$500,000
Chattanooga School For Arts And Sciences Upper	\$500,000
Chattanooga School For The Liberal Arts	\$500,000
Dalewood Middle School	\$500,000
East Hamilton High School	\$1,000,000
East Hamilton Middle School	\$500,000
East Lake Academy Of Fine Arts	\$500,000
East Ridge High School	\$1,000,000
East Ridge Middle School	\$500,000
Hamilton County Collegiate Academy	\$1,000,000
Hixson High School	\$1,000,000
Hixson Middle School	\$500,000
Howard Connect Academy	\$500,000
Hunter Middle School	\$500,000
Loftis Middle School	\$500,000
Lookout Valley Middle / High School	\$500,000
Normal Park Museum Magnet School	\$500,000
Ooltewah High School	\$1,000,000
Ooltewah Middle School	\$500,000

Orchard Knob Middle	\$500,000
Red Bank High School	\$1,000,000
Red Bank Middle School	\$500,000
Sale Creek Middle / High School	\$500,000
Sequoyah High School	\$1,000,000
Signal Mountain Middle/High School	\$500,000
Soddy Daisy High School	\$1,000,000
Soddy Daisy Middle School	\$500,000
STEM School Chattanooga	\$1,000,000
The Howard School	\$1,000,000
Tyner Academy	\$1,000,000
Tyner Middle Academy	\$500,000

**Preliminary Total: \$23,500,000**

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

**MEMORANDUM**

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

**FROM:** Penny M. Murray  
Chief Talent Officer

**DATE:** August 18, 2022

**RE:** Teachers Eligible Tenure – 2<sup>nd</sup> request

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.

The teacher recommended is Christine Garner at Graduation Success Program, as she was erroneously omitted from the prior list submitted in May 2022.

Your consideration of this request is appreciated.

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

**MEMORANDUM**

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

From: Penny Murray  
Chief Talent Officer

Date: August 18, 2022

RE: Teachers Eligible for Reinstatement of Tenure

In accordance with Tennessee Code Annotated 49-5-504(d), the following educators are recommended for reinstatement of tenure status for the 2022-23 school year. Tenure will reattach upon re-employment.

Jeremy Allen, Sequoyah High  
Holley Cox, Wallace A. Smith Elementary  
Robbie Dillard, Orchard Knob Middle  
Deborah Kuttig, Center for Creative Arts  
Danielle Smith, Hixson Elementary

Your consideration of this request is appreciated.

**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. Sonia Stewart                      Blake Freeman                      Dr. Olivia Bagby  
Deputy Superintendent                      Executive Director of                      Future Ready Students  
Teaching and Learning                      Director

Date: August 18, 2022

RE: Request for New Position –  
Youth Apprenticeship and Work Based Learning Facilitator

We request approval for creation of a Youth Apprenticeship and Work Based Learning Facilitator position. This position will oversee the administration of the HCS Youth Apprenticeship (YA) and work-based learning (WBL) programs as well as develop and oversee partnerships with businesses, industries, and educational institutions to expand YA and WBL opportunities. The Youth Apprenticeship and Work Based Learning Facilitator will support and supervise the work-based learning coordinators and their responsibilities as well as oversee teacher professional development and monitor follow ups with teachers and students to supplement student success coaching.

This position will be funded through the Career and Technical Education Perkins budget.

Thank you for your approval of this request.

Enclosure: Job description



## Youth Apprenticeship and Work Based Learning Facilitator

### Overview:

Oversees the administration of the HCS Youth Apprenticeship (YA) and work-based learning (WBL) programs as well as develops and oversees partnerships with businesses, industries, and educational institutions to expand YA and WBL opportunities. Supports and supervises the work-based learning coordinators and their responsibilities. Oversees teacher professional development and monitors follow ups with teachers and students to ensure and supplement student success coaching.

### Responsibilities:

- Support building-level administrators in scheduling and implementing intentional Youth Apprenticeship and Work Based Learning course offerings that leverage graduation requirements and a productive trajectory
- Expand the student understanding of and access to Youth Apprenticeship and Work Based Learning opportunities
- Actively engage and include students' parents or guardians in the Youth Apprenticeship and Work Based Learning
- Collaboratively work with school district personnel to develop a strategic plan which identifies and retains student participants in Youth Apprenticeship and Work Based Learning
- Act as a Liaison between Hamilton County Schools and partnering Post Secondary Institutions
- Coordinate and/or facilitate professional learning for Youth Apprenticeship and Work Based Learning teachers
- Coordinate PLC networking and planning sessions for Youth Apprenticeship and Work Based Learning teachers of similar courses
- Provide coaching support for Youth Apprenticeship and Work Based Learning teachers in planning, instructional delivery, and assessment
- Frequently collaborate with the Future Ready Students Director, CTE Leads and Future Ready Institute Leads around teacher support and content trajectories

### Qualifications:

#### Knowledge/Education/Experience:

- Bachelor's Degree Required
- Apprenticeship and/or Work Based Learning work experience preferred

#### Skills/Qualifications:

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

making, and time management skills.

- Demonstrate excellent skills in data analysis and action planning
- Demonstrate excellent professional learning facilitation skills and techniques
- Demonstrate excellent knowledge of adult learning structures and principles

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: August 18, 2022

RE: Proposed Revised 2022-2023 Schedule of Sessions

I recommend the attached FY 2022-2023 Revised Schedule of Sessions for Board approval. The change, as discussed with the board, is to move the agenda work sessions to Thursdays prior to the scheduled Board meetings.

**HAMILTON COUNTY BOARD OF EDUCATION  
REVISED SCHEDULE OF SESSIONS  
SCHOOL YEAR  
2022-2023**

**Work Sessions will begin at 4:30 p.m. with the Board Meeting to follow the conclusion of the Work Session or 6:00 p.m., whichever is later.**

**Executive Sessions will be added as needed.**

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Regular Session .....Board Room..... July 21, 2022

Regular Session .....Board Room.....August 18, 2022

Quarterly Session .....Board Room.....September 15, 2022

Regular Session .....Board Room.....October 20, 2022

Regular Session .....Board Room.....November 17, 2022

Quarterly Session .....Board Room.....**December 8, 2022\***

Regular Session .....Board Room.....January 19, 2023

Regular Session .....Board Room.....February 16, 2023

Quarterly Session .....Board Room..... March 16, 2023

Regular Session .....Board Room.....April 20, 2023

Regular Session .....Board Room.....**May 11, 2023\***

Quarterly Session .....Board Room.....June 15, 2023

**\*Second Thursday of the respective months.**

**Agenda Review Sessions will be held on Thursday prior to each Thursday Board Meeting.**



**HAMILTON  
COUNTY  
SCHOOLS**

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

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**Memorandum**

To: Hamilton County Board of Education

Justin Robertson, Ed.D.  
Superintendent

From: Robert Sharpe, Ed.D  
Chief Operations Officer

Date: August 18, 2022

Re: July 2022 Legal Services Summary

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

Bennett & DeCamp, PLLC (retainer)	20,000.00
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<b>TOTAL</b>	<b>\$20,000.00</b>
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**Events and Announcements**  
**August 18, 2022**

A. Monday, September 5, 2022  
Observance of Labor Day  
Schools and CO Closed

B. Wednesday, September 7, 2022  
Half Day for Students/Half Day Teacher  
Planning - Buses will run

C. Monday, September 12, 2022  
Board Agenda Session 5:30 p.m.

D. Thursday, September 15, 2022  
Board Meeting - Quarterly Session