Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
October 19, 2023 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call
II. **Approval of the Agenda
III. Executive Session - No
IV. Pledge to the Flag and Meditation - Shelly Jackson, Principal of Alpine Crest Elementary
V. Exemplars of Excellence
    A. Deputy Superintendent - Dr. Sonia Stewart
        1. National Merit Scholarship Semifinalists
    B. Community Superintendent, RPLC - Dr. Shane Harwood
        1. Nolan Elementary PTA - National PTA School of Excellence
        2. Nolan Elementary - National Blue Ribbon School for 2023
VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.
VII. **Approval of the Consent Agenda
    A. Approval of the Minutes of the September 21, 2023 Quarterly Session
    B. Executive Committee Report
    C. Deputy Superintendent - Dr. Sonia Stewart
        1. Field Trips
            a. Dr. Chip Dale Community Superintendent Harrison Bay
            b. Elaine Harper Community Superintendent North River
            c. Dr. Shane Harwood - Community Superintendent Rock Point
            d. Missionary Ridge Learning Community Field Trips
    D. Chief Financial Officer - Mary Ellen Heuton, CPA
        1. Bids/Contracts
        2. Financial Reports
        3. Budget Amendments
            a. Federal Grants, State Grants, and Self-Funded Programs
        4. Grant Application Requests
            a. ESSER 3 - Angelia Askins, Executive Director of Grants and Federal Programs
    E. Chief Operations Officer - Dr. Robert Sharpe
        1. Engineering/Design Services - Justin Witt
    F. Chief Strategy Officer - Shannon Moody
        1. Board Policies - Second and Final Read
            a. Board Policy 5.904 - Collaborative Conferencing Progress Reporting-Rescinded
            b. Board Policy 1.400 - School Board Meetings
            c. Board Policy 1.404 - Appearances before the Board
            d. Board Policy 1.804 - Drug-free Workplace
            e. Board Policy 5.205 - Retirement
            f. Board Policy 5.501 - Employee Grievances
            g. Board Policy - 5.802 - Qualifications and Duties of the Director of Schools
            h. Board Policy 5.803 - Evaluation of the Director of Schools

i. Board Policy 5.901 - Scope of Professional Collaborative Conferencing-Rescinded
j. Board Policy 5.902 - Board Collaborative Conferencing-Rescinded
k. Board Policy 5.903 - Director of Schools/Role in Collaborative Conferences-Rescinded
l. Board Policy 5.6001 - Workplace Violence
m. Board Policy 6.601 - Student Records Annual Notification of Rights
n. Board Policy 6.6.02 - Student Records Inspection & Correction Procedure
o. Board Policy 1.403 - Agendas

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. **Updated Job Classifications
Director of Innovation
Coordinator of Community Partnerships (vacant)
Coordinator of Family Engagement (vacant)
Coordinator of Strategic Projects & Policy
Manager of Community Partnerships (vacant)

B. Chief Operations Officer - Dr. Robert Sharpe

1. **Old CSLA - TDOT Easement and TOW Acquisition - Justin Witt

IX. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading
a. Board Policy 4.202 - Exceptional Education
b. Board Policy 4.212 - Charter School
c. Board Policy 4.2121 - Charter School Renewal
d. PULLED FROM AGENDA - Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education
e. Board Policy 5.307 - Physical Assault Leave
f. Board Policy 5.311 - On-the-Job- Injury
g. Board Policy 6.500 - Special Education Students
h. Board Policy 6.504 - Migrant Students

2. **TISA Accountability Report

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn

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
Deputy Superintendent

DATE: October 19, 2023

RE: National Merit Scholarship Semifinalists

Hamilton County Schools are pleased to recognize two recently recognized National Merit Semifinalist students. The prestigious recognition from the National Merit Scholarship Corporation is based on their performance on the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT). Semifinalists named in each year's Merit Scholarship competition exhibit exceptional academic ability and potential for success in rigorous college studies.

I would like to recognize the following students as being our National Merit Semifinalists for the 2024 Merit Scholarship Competition:

- Chattanooga High Center for Creative Arts – Eleanor J. Hill
- East Hamilton High School - Ahmed Ofoli
- Hamilton County Collegiate High at Chattanooga State – Sofia L. Kim
- Signal Mountain Middle/High School - Logan Dapp, Lisa Lin, Conlon Lynch, and New Wang

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, Community Superintendent, Rock Point Learning Community

DATE **October 19, 2023**

RE: Request to recognize

Hamilton County Department of Education would like to recognize:

Nolan Elementary's PTA for earning the National PTA School of Excellance award. Nolan's PTA was one of three PTAs in the entire state of Tennessee to receive this distinction award.

Nolan Elementary has been designated an Exemplary High Performing National Blue Ribbon School for 2023 by U. S. Secretary of Education, Miguel Cardona. Your school one of *six* schools from *Tennessee* to be recognized in 2023.

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

Hamilton County Department of Education – Draft Minutes – Not Yet Approved by the Board
Hamilton County Board of Education
Board Meeting - Quarterly Session
September 21, 2023 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

- I. Roll Call
- II. Election of Officers
- III. **Approval of the Agenda
- IV. Executive Session - No
- V. Pledge to the Flag and Meditation - Jennifer Whalen, Assistant Principal and Brandon Middlebrooks, SEAD Coach of Battle Academy
- VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.
- VII. **Approval of the Consent Agenda
  - A. Approval of the Minutes of the August 17, 2023, Regular Session
  - B. Executive Committee Report
  - C. Deputy Superintendent - Dr. Sonia Stewart
    1. Field Trips
       a. Dr. Chip Dale Community Superintendent Harrison Bay
       b. Elaine Harper Community Superintendent North River
       c. Dr. Shane Harwood - Community Superintendent Rock Point
       d. Blake Freeman - Executive Director of Learning - Missionary Ridge Area Director
  - D. Chief Financial Officer - Mary Ellen Heuton, CPA
    1. Bids/Contracts
    2. Financial Reports
    3. Budget Amendments
       a. Federal Grants, State Grants, and Self-Funded Programs
  - E. Chief of Opportunity and Access - Dr. Neelie Parker
    1. Exceptional Education - MOU with Blue Cross Blue Shield for Project SEARCH - Dr. Sarah Evans, Executive Director Exceptional Education
- VIII. Board Matters
  - A. Chief Strategy Officer - Shannon Moody
    1. Board Policies - First Reading
       a. Board Policy 1.400 - School Board Meetings
       b. Board Policy 1.401 - Appeal Hearings before the Board
       c. Board Policy 1.403 - Agendas
       d. Board Policy 1.404 - Appearances before the Board
       e. Board Policy 1.804 - Drug-Free Workplace
       f. Board Policy 5.205 - Retirement
       g. Board Policy 5.302 - Sick Leave
       h. Board Policy 5.310 - Vacations and Holidays
       i. Board Policy 5.501 - Employee Grievances

j. Board Policy 5.6001 - Workplace Violence
k. Board Policy - 5.802 - Qualifications and Duties of the Director of Schools
l. Board Policy 5.803 - Evaluation of the Director of Schools
m. Board Policy 5.901 - Rescinded Board Policy - Scope of Professional Collaborative Conferencing
n. Board Policy 5.902 - Rescinded Board Policy - Board of Collaborative Conferencing
o. Board Policy 5.903 - Rescinded Board Policy - Director's Role in Collaborative Conferences
p. Board Policy 5.904 - Rescinded Board Policy - Collaborative Conference Progress Reporting
q. Board Policy 6.601 - Student Records Annual Notification of Rights
r. Board Policy 6.602 - Student Records Inspection & Correction Procedure

B. Superintendent Evaluation - Chairwoman Robinson

IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. Thursday, September 28, 2023 6:00 p.m.
Community Facilities Meeting
East Lake Academy

B. Tuesday, October 3, 2023 6:00 p. m.
Community Facilities Meeting
The Edney Building - 5th Floor

C. Wednesday October 4, 2023 6:00 p.m.
Community Facilities Meeting
Red Bank Middle

D. Friday, October 6, 2023
End of the 1st Quarter

E. October 9-13, 2023 - Fall Break

F. Monday, October 16, 2023
Teacher Professional Development
No Students

G. Tuesday, October 17, 2023 6:00 p.m.
Community Facilities Meeting
Brainerd High

H. Thursday, October 19, 2023
Board Work Session - 4:30 p.m.
Board Meeting - Regular Session 6:00 p.m.

XI. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education
Board Meeting - Quarterly Session
September 21, 2023 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 6:15 PM.

Mrs. Jill Black:	Present
Mr. Ben Connor:	Present
Mr. Larry Grohn:	Absent
Mrs. Karitsa Jones:	Present
Mr. Gary Kuehn:	Present
Mr. Marco Perez:	Present
Mrs. Faye Robinson:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Dr. Joe Wingate:	Present

Also in attendance: Dr. Justin Robertson, Superintendent

II. Election of Officers

Passed: Approval of Mr. Joe Smith as the incoming Chairman of the Board passed with a motion by Dr. Joe Wingate and a second by Mr. Gary Kuehn.

Mr. Larry Grohn:	Absent
Mrs. Karitsa Jones:	No
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 9, No: 1, Absent: 1
Mrs. Karitsa Jones: No

Passed: Approval of Mr. Gary Kuehn as Vice Chairman passed with a motion by Mr. Ben Connor and a second by Mrs. Faye Robinson.

Mr. Larry Grohn:	Absent
Mrs. Karitsa Jones:	No
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 9, No: 1, Absent: 1
Mrs. Karitsa Jones: No

Passed: Approval of Mr. Ben Connor as the Tennessee Legislative Representative passed with a motion by Mrs. Jill Black and a second by Mr. Marco Perez.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 10, No: 0, Absent: 1

III. **Approval of the Agenda

Passed: Approval of the Agenda with the following amendments: Board Policy 1.400, School Board Meetings The following paragraph will be added to the section "Regular Meetings" at line 17 to include a reference to the work session. "The Board will hold regular monthly meetings based upon a calendar approved in April of each year. The meetings will begin with a work session at 4:30 pm to hear public comments, to hear updates from the Administration, to review the agenda, and to consider such other matters as the Board deems necessary. The business session will begin at 6:00 pm unless the Board must first go into executive session."

Board Policy 1.403, Agendas The initial submission suggested that items considered on the agenda be received by the Director of Schools' office 7 days prior to the scheduled date of the

meeting. This office would like to specify that the days are business days. Please see language below: "Staff members or citizens of the district may suggest items for the agenda. For items to be considered on the agenda, they must be received in the Director of Schools' office ~~two (2) weeks~~ 7 business days prior to the scheduled date of the meeting" passed with a motion by Mr. Marco Perez and a second by Mrs. Rhonda Thurman.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 10, No: 0, Absent: 1

IV. Executive Session - No

V. Pledge to the Flag and Meditation - Jennifer Whalen, Assistant Principal and Brandon Middlebrooks, SEAD Coach of Battle Academy

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

Disclaimers were made by Mrs. Thurman, Mrs. Robinson, Mrs. Jones, Mr. Perez, Mr. Kuehn, Mrs. Black and Dr. Wingate.

VII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following items being pulled: Item VII.C.1.c. - Rock Point Field Trips - specifically the Center for Creative Arts grades 9-11 traveling to London, England July 9-17, 2024; and Item VII.D.1. Bids/Contracts - B and B1 - related to the Rivermont multipurpose building passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Ben Connor.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes

Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

A. Approval of the Minutes of the August 17, 2023, Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

1*. **East Hamilton High School** – Ten Students from the Volleyball Team traveled to Knoxville, TN for a competition at the Knoxville Convention Center. They departed August 18, 2023, and returned on August 19, 2023.

2*. **Ooltewah High School** – Fifteen Students from the Volleyball Team traveled to Knoxville, TN for a competition at the Knoxville Convention Center. They departed August 18, 2023, and returned on August 19, 2023.

3*. **Chattanooga School for the Liberal Arts** – Thirty-Five Students from 9th-11th grade Student Council traveled to Ft Bluff Camp in Dayton, TN for a retreat to plan yearly school events. They departed August 21, 2023, and returned on August 22, 2023.

4*. **East Hamilton High School** – Twenty-Five Students from JROTC traveled to Clarkrange, TN for a performance evaluation at Clarkrange High School. They departed August 25, 2023, and returned on August 26, 2023.

5*. **East Hamilton High School** – Twenty Students from JROTC traveled to Fairview, TN for a performance evaluation at Fairview High School. They departed September 8, 2023, and returned on September 9, 2023.

6. **Chattanooga School for the Liberal Arts** – Thirteen Students from the Robotics team will travel to Jackson, TN to participate in the Robot Rumble at Jackson State Community College. They will depart October 6, 2023, and return on October 7, 2023.

7. **Chattanooga School for the Liberal Arts** – Thirteen Students from the Robotics team will travel to Bluff City, TN to participate in the NE TN VRC Kickoff Tournament. They will depart October 27, 2023, and return on October 28, 2023.

8. **Chattanooga School for the Liberal Arts** – Twenty-Three Students from 9th-11th grades will travel to Murfreesboro, TN to the conference center to participate in Model UN. They will depart November 17, 2023, and return on November 19, 2023.

9. **Chattanooga School for the Liberal Arts** – Eighteen Students from the Robotics team will travel to Hendersonville, TN to participate in the CouGear Classic VEXIQ Tournament. They will depart December 8, 2023, and return on December 9, 2023.

10. **Chattanooga School for the Liberal Arts** – Eighty-Four Students from the 6th grade will travel to Mentone, AL to experience Nature's Classroom. They will depart May 14, 2024, and return on May 17, 2024.

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

b. Elaine Harper Community Superintendent North River

1*. **Sale Creek Middle High School** – Nineteen Students from the Girls Volleyball team traveled to Knoxville, TN for a competition at the Knoxville Convention Center. They departed August 18, 2023, and returned on August 19, 2023.
2*. **Soddy Daisy High School** – Forty-Three Students from the 9-12th grade JROTC traveled to Clarkrange, TN, for a Raider competition. They departed August 25, 2023, and returned on August 26, 2023.
3*. **Hixson High School** – Eighteen Students from the Girls Volleyball team traveled to Sevierville, TN to compete in the Rocky Top Classic Tournament. They departed September 8, 2023, and returned on September 9, 2023.
4*. **Sale Creek Middle High School** – Nineteen Students from the Girls Volleyball team traveled to Sevierville, TN to compete in the Rocky Top Classic Tournament. They departed September 8, 2023, and returned on September 9, 2023.
5*. **Soddy Daisy High School** – Forty-Three Students from the 9-12th grade JROTC traveled to Fairview, TN for a Raider competition. They departed September 8, 2023, and returned on September 9, 2023.
6. **Sale Creek Middle High School** – Twenty-Five Students from the 9-12th grade JROTC will camp overnight at the Soddy Daisy Raider meet in Soddy Daisy for team building activities. They will meet on October 6, 2023, and leave the site on October 7, 2023.
7. **Soddy Daisy High School** – Forty Students from the Forensics team will travel to participate in a tournament at Milligan University in Milligan, TN. They will depart on October 6, 2023, and return on October 7, 2023.
8. **Sale Creek Middle High School** – Forty-Nine Students from the 9-12th grade JROTC will travel to the Citadel in Mt Pleasant, SC for a university visit and history tour. They will depart on October 27, 2023, and return on October 29, 2023.
9. **Big Ridge Elementary School** – Eighty Students from the 5th grade will travel to the Rock Eagle Environmental Center in Eatonton, GA. They will depart on March 5, 2023, and return on March 8, 2023.
10. **Soddy Daisy Middle School** – One Hundred Students from the 8th grade will travel to Washington, DC. They will depart on May 21, 2023, and return on May 26, 2023.

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

c. Dr. Shane Harwood - Community Superintendent Rock Point

#1. **Red Bank High School -** Forty-Four 9th-12th grade band students will travel to Orlando Florida October 6-9, 2023 to perform in the Universal Studios Parade.

#2. **Signal Mountain High School -** Fourteen students on the high school cross country team will travel to Danville, Alabama October 6-7, 2023 to compete in the Jesse Owens Cross Country Classic competition.

#3. **Center for Creative Arts School -** Twenty-Six 9th-12th grade Acting students will travel to Johnson City, Tennessee October 19-20, 2023 to perform in a secondary school one-act play and attend the Tennessee Theatre Association Conference.

#4. **Signal Mountain High School -** Seventeen 9th-12th grade high school Girls' Basketball students will travel to Kissimee, Florida December 19-23, 2023 to participate in the KSA Events Basketball Tournament.

#5. **CSAS Upper School -** Fifteen high school Boys Basketball students will travel to Jacksonville, Florida December 21-23, 2023 to participate in the Varsity Basketball Tournament.

#6. **Signal Mountain High School -** Twenty-Five 9th-12th grade Band students will travel to Gatlinburg, Tennessee February 1-3, 2024 to participate in the ETSBOA All-East Honor Band event.

#7. **Battle Academy -** Seventy-Five 5th grade students will travel to Jekyll Island, Georgia March 3-6, 2024 to attend camp at Camp Jekyll.

#8. **CCA School -** Five 8th-12th grade Chamber Orchestra Musicology students will travel to Nashville, Tennessee March 8-9, 2024 to perform at the Schermerhorn Symphony Center.

#9. **Center for Creative Arts School -** Twenty 9th-11th grade acting and tech students will travel to London, England July 9-17, 2024 to participate in theatre workshops at The Global Theatre.

#10*. **Red Bank High School -** Twenty-Five students on the JROTC Raider Team traveled to Centerville, Tennessee September 8-9, 2023 to attend the Fairview Raider Competition at Fairview High School.

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

After discussion by the board regarding the board's responsibility of field trips when students are out of school, the item was added back to the agenda for approval.

Passed: Add back to the agenda and approve Item VII.C.1.c. - Rock Point Field Trip - specifically the Center for Creative Arts grades 9-11 traveling to London, England July 9-17, 2024 passed with a motion by Dr. Joe Wingate and a second by Mr. Gary Kuehn.

Mr. Larry Grohn:	Absent
Mrs. Faye Robinson:	No
Mr. Joe Smith:	No

Mrs. Rhonda Thurman: No
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Tiffanie Robinson: Yes
Dr. Joe Wingate: Yes
Yes: 7, No: 3, Absent: 1
Mrs. Faye Robinson: No, Mr. Joe Smith: No, Mrs. Rhonda Thurman: No

d. Blake Freeman - Executive Director of Learning - Missionary Ridge Area Director

#1. **Spring Creek Elementary School -** Seventy 4th grade students will travel to Eatonton, Georgia March 25-28, 2024 to attend the Rock Eagle 4-H Camp for hands-on experience with outdoor environmental classrooms and team building activities.

#2*. **Clifton Hills Elementary School -** One hundred 5th grade students traveled to Townsend, Tennessee September 13-15, 2023 to attend the Great Smoky Mtns Institute at Tremont.

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

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

A. Request Approval of RFP 23-40, Employee Vision Benefits.
B. Request Approval of BID 24-22, Rivermont Multi-Purpose Building.
C. Request Approval of Voluntary Accident Policy Carrier Change.
D. Request Approval of RFP 24-39 Employee Medical & Dental Benefits.

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

Following discussion by the Board regarding the possibility of Rivermont being closed and if the building should or should not be built, the item was added back to the agenda for approval.

Passed: Add back to the agenda and approve Item VII.D.1. Bids/Contracts B. and B.1 Rivermont Multipurpose Building passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Ben Connor.
Mr. Larry Grohn: Absent
Mrs. Faye Robinson: No

Mrs. Rhonda Thurman:	No
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Dr. Joe Wingate:	Yes

Yes: 8, No: 2, Absent: 1
Mrs. Faye Robinson: No, Mrs. Rhonda Thurman: No

Passed: Approval of the motion to reconsider Item VII.D.1. Bids/Contracts D. and D.1 2024 Benefits Proposals passed with a motion by Mr. Marco Perez and a second by Mr. Ben Connor.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 10, No: 0, Absent: 1

After discussion by the Board regarding benefits, the item was placed back on the agenda for approval.

Passed: Add back to the agenda and approve Item VII.D.1. Bids/Contracts D. and D.1 2024 Benefits Proposals - Option 1 passed with a motion by Mr. Gary Kuehn and a second by Mr. Marco Perez.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes

Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
JULY, 2023

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**
LOCAL TAXES		270,912,343	270,912,343	312,134	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	312,134
LICENSES AND PERMITS		13,000	13,000	-	-	-	-	-	-	-	-	-	-	13,000	13,000	-
CHARGES FOR CURRENT SERVICES		422,290	422,290	2,312	-	-	-	4,421,540	4,421,540	223,422	4,124,763	4,124,763	2,298	8,968,593	8,968,593	228,032
OTHER LOCAL REVENUES		2,168,942	2,168,942	269,977	-	-	-	4,843,470	4,853,470	172,540	387,106	387,106	50,656	7,399,518	7,409,518	493,173
STATE OF TENNESSEE		256,593,943	256,548,417	-	-	-	-	-	-	-	-	-	-	256,593,943	256,548,417	-
OTHER STATE REVENUES		6,374,725	7,603,150	-	-	-	-	-	-	-	199,362	199,362	-	6,574,087	7,802,512	-
FEDERAL GOVERNMENT		1,075,050	1,075,050	110,298	95,664,524	100,094,741	-	-	-	-	20,860,347	20,860,347	-	117,599,921	122,030,138	110,298
OTHER SOURCES		1,430,000	1,430,000	-	-	-	-	-	-	-	-	-	-	1,430,000	1,430,000	-
RESERVES/FUND BALANCE *		56,081	56,081	-	-	-	-	1,872,976	1,876,453	26,878	-	-	-	1,929,057	1,932,574	26,878
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		**539,046,374**	**540,229,273**	**694,721**	**95,664,524**	**100,094,741**	**-**	**11,137,986**	**11,151,503**	**422,840**	**25,571,578**	**25,571,578**	**52,954**	**671,420,462**	**677,047,095**	**1,170,515**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	230,781,756	736,207	25,307,505	28,872,956	10,562	4,512,106	4,529,346	5,390	-	-	-	260,591,176	264,183,058	752,159
SPECIAL EDUCATION INSTR PROG	71200	38,671,025	38,671,025	16,101	5,797,470	8,317,736	-	645,121	645,121	-	-	-	-	45,183,616	47,633,882	16,101
VOCATIONAL ED INSTR PROG	71300	16,702,130	16,691,730	30,384	850,038	850,038	8,039	62,519	62,519	465	-	-	-	17,614,687	17,604,287	39,889
ATTENDANCE	72110	6,815,924	6,815,924	11,250	51,230	51,230	-	-	-	-	-	-	-	6,867,154	6,867,154	11,250
HEALTH SERVICES	72120	7,066,460	7,066,460	49,270	39,000	344,269	-	42,500	42,500	4,106	-	-	-	7,147,960	7,453,229	53,376
OTHER STUDENT SUPPORT	72130	28,025,749	28,028,749	31,886	5,809,297	5,505,014	9,734	5,000	5,000	-	-	-	-	33,840,046	33,538,763	41,620
REG INST SUPPORT	72210	29,433,147	29,498,641	154,032	11,337,630	11,711,335	121,506	1,716,931	1,714,208	9,311	-	-	-	42,487,708	42,924,184	284,849
SPECIAL ED INST SUPPORT	72220	8,525,085	8,525,085	35,122	3,652,307	1,481,697	15,586	-	-	-	-	-	-	12,177,392	10,006,782	50,707
VOCATIONAL ED INST SUPPORT	72230	1,773,155	1,795,555	14,521	83,930	83,930	65	-	-	-	-	-	-	1,857,085	1,879,485	14,586
EDUCATION TECHNOLOGY	72250	10,098,476	10,097,476	87,793	355,511	355,511	-	-	-	-	-	-	-	10,453,987	10,452,987	87,793
BOARD OF EDUCATION	72310	6,446,617	6,446,617	249,078	-	-	-	158,750	158,750	-	-	-	-	6,605,367	6,605,367	249,078
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,424,829	50,518	-	-	-	109,172	109,172	-	-	-	-	3,534,001	3,534,001	50,518
OFFICE OF PRINCIPAL	72410	37,022,668	37,023,168	491,195	475,324	428,766	-	17,224	17,224	-	-	-	-	37,515,216	37,469,158	491,195
FISCAL SERVICES	72510	4,014,450	4,012,950	68,184	175,707	175,707	-	-	-	-	-	-	-	4,190,157	4,188,657	152,164
HUMAN RESOURCES	72520	4,735,194	4,735,194	80,568	-	250,000	83,980	24,624	24,624	151	-	-	-	4,759,818	5,009,818	80,719
OPERATION OF PLANT	72610	32,924,647	32,924,647	226,922	1,155,000	1,155,000	-	5,951	5,951	-	-	-	-	34,085,598	34,085,598	227,753
MAINTENANCE OF PLANT	72620	10,078,346	10,078,346	244,178	1,145,586	1,145,586	1,731	-	-	-	-	-	-	11,223,932	11,223,932	246,094
TRANSPORTATION	72710	26,369,643	26,369,643	104,517	533,545	523,300	1,916	14,624	14,624	-	-	-	-	26,917,812	26,907,567	106,517
CENTRAL AND OTHER	72610	419,688	419,688	4,305	-	-	-	9,100	9,100	754	-	-	-	427,788	427,788	5,059
FOOD SERVICE	73100	2,600	2,600	63	-	-	-	-	-	-	25,571,578	25,571,578	244,212	25,574,178	25,574,178	279,493
COMMUNITY SERVICES	73300	813,814	813,814	10,483	1,710,089	1,710,089	35,218	3,655,923	3,655,923	34,256	-	-	-	6,179,826	6,179,826	44,739
EARLY CHILDHOOD EDUCATION	73400	3,269,677	3,243,151	3,161	865,225	691,436	-	135,441	135,441	-	-	-	-	4,269,343	4,070,028	3,161
REGULAR CAPITAL OUTLAY	76100	69,000	1,208,740	27,158	33,500,000	33,500,000	-	23,000	23,000	-	-	-	-	33,592,000	34,731,740	27,158
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-
CHARTER SCHOOLS (TRANSFERS)		29,554,485	29,554,485	-	-	-	-	-	-	-	-	-	-	29,554,485	29,554,485	-
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	2,941,141	-	-	-	-	-	-	-	2,830,130	2,941,141	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**539,046,374**	**540,229,273**	**2,725,994**	**95,664,524**	**100,094,741**	**288,337**	**11,137,986**	**11,151,503**	**54,433**	**25,571,578**	**25,571,578**	**244,212**	**671,420,462**	**677,047,094**	**3,312,977**

07/01/2023

3. Budget Amendments

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2024 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 14. Items 1, 3, 5, 9, 10 and 14 consist of carryover funds. Items 2, 4, 11 and 13 consist of current year awards and carryover funds. Items 6 - 8 and 12 consist of current year awards.

The State Programs budget is amended by items 15 - 17, Items 15 and 16 are carryover funds. Item 17 is a current year award.

The Self-Funded Programs budget is amended by items 18 - 29. Items 18 and 19 consist of current year contributions. Items 20, 22, 26 and 29 consist of both current year and carryover contributions. Items 21, 23 - 25, 27 and 28 consist of carryover contributions.

1. FY22 COPS School Violence Prevention Program, with a net decrease of $498,000
2. Math Implementation Support Grant, with a net increase of $4,170
3. ARP IDEA Part B and Preschool, totaling $87,067
4. TN All Corps, with a net increase of $3,617 and transfers between lines
5. Hamilton County Government ARPA Funds, with a net increase of $2,070,407
6. 21st Century Community Learning Centers Cohort 2019, with transfers between lines
7. 21st Century Community Learning Centers Cohort 2022, with transfers between lines
8. McKinney-Vento, Title IX Part A, Homeless Education, with a net increase of $16,450 and transfers between lines
9. ARP Homeless 1.0, with a net increase of $122,415 and transfers between lines
10. ARP Homeless 2.0, with a net increase of $146,522 and transfers between lines
11. ARP Homeless System Navigator, with a net increase of $41,617
12. United Way TN All Corps, with transfers between lines
13. CTE Perkins Reserve, Pathways to High School Apprenticeships, with a net increase of $3,078
14. ARP CCEIS - Comprehensive Coordinated Early Intervening Services, totaling $2,538
15. Supporting Postsecondary Access in Rural Communities (SPARC), with a net increase of $1,674
16. Innovative School Models, with transfers between lines
17. Public School Security Grant, totaling $1,763,005
18. Nursing Services, with a net increase of $70,000
19. Literacy Initiatives, totaling $10,000
20. Community Donations - Schools, with a net increase of $10,000
21. Future Ready Institutes - Hixson High, with a net decrease of $4,898 and transfers between lines
22. Career & Technical Surplus, totaling $27,886
23. Future Ready Institutes - BCBS, with a net increase of $25,404 and transfers between lines
24. Character Education Donations, with a net decrease of $667
25. Future Ready Institutes - Novonix, with a net decrease of $6,846 and transfers between lines
26. Hamilton County Virtual School, totaling $1,831
27. Teacher Recruitment/Induction, totaling $1,023
28. Smart City Venture GYO, with a net increase of $5,468 and transfers between lines
29. HCS Foundation, with a net decrease of $46,326 and transfers between lines

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

1. Exceptional Education - MOU with Blue Cross Blue Shield for Project SEARCH - Dr. Sarah Evans, Executive Director Exceptional Education

VIII. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

a. Board Policy 1.400 - School Board Meetings – As amended
b. Board Policy 1.401 - Appeal Hearings before the Board
c. Board Policy 1.403 – Agendas – As amended
d. Board Policy 1.404 - Appearances before the Board
e. Board Policy 1.804 - Drug-Free Workplace
f. Board Policy 5.205 – Retirement
g. Board Policy 5.302 - Sick Leave

Attorney Bennett brought up approving Board Policy 5.302 - Sick Leave as a first and final read instead of first read so it could be put into effect.

Passed: Approval to change Board Policy 5.302 - Sick Leave to a First and Final Read and approve the updates passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mr. Larry Grohn:	Absent
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 10, No: 0, Absent: 1

h. Board Policy 5.310 - Vacations and Holidays
i. Board Policy 5.501 - Employee Grievances
j. Board Policy 5.6001 - Workplace Violence
k. Board Policy - 5.802 - Qualifications and Duties of the Director of Schools
l. Board Policy 5.803 - Evaluation of the Director of Schools
m. Board Policy 5.901 - Rescinded Board Policy - Scope of Professional Collaborative Conferencing
n. Board Policy 5.902 - Rescinded Board Policy - Board of Collaborative Conferencing
o. Board Policy 5.903 - Rescinded Board Policy - Director's Role in Collaborative Conferences
p. Board Policy 5.904 - Rescinded Board Policy - Collaborative Conference Progress Reporting

q. Board Policy 6.601 - Student Records Annual Notification of Rights
r. Board Policy 6.602 - Student Records Inspection & Correction Procedure

B. Superintendent Evaluation - Chairwoman Robinson

IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. Thursday, September 28, 2023 6:00 p.m.
Community Facilities Meeting
East Lake Academy

B. Tuesday, October 3, 2023 6:00 p. m.
Community Facilities Meeting
The Edney Building - 5th Floor

C. Wednesday October 4, 2023 6:00 p.m.
Community Facilities Meeting
Red Bank Middle

D. Friday, October 6, 2023
End of the 1st Quarter

E. October 9-13, 2023 - Fall Break

F. Monday, October 16, 2023
Teacher Professional Development
No Students

G. Tuesday, October 17, 2023 6:00 p.m.
Community Facilities Meeting
Brainerd High

H. Thursday, October 19, 2023
Board Work Session - 4:30 p.m.
Board Meeting - Regular Session 6:00 p.m.

XI. Adjourn – The meeting was adjourned at 7:26 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: October 19, 2023

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 September 21, 2023 through October 19, 2023 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Hamilton County Schools
Harrison Bay Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

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

FROM: Dr. Timothy Dale, Community Superintendent
Harrison Bay Learning Community

DATE: October 19, 2023

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1*. **East Hamilton High School** – Ten Students from the Volleyball Team traveled to Franklin, TN, for a competition at the Sport Performance Center. They departed September 15, 2023, and returned on September 16, 2023.

2*. **East Hamilton High School** – Six Students from the Boys Golf Team traveled to Sevierville, TN, for the TSSAA State Tournament at the Sevierville Golf Club. They departed October 7, 2023, and returned on October 10, 2023.

3. **East Hamilton High School** – Twenty-eight Students from the JROTC will travel to Ft Knox, KY, to compete in the Army Raider Nationals. They will depart on November 3, 2023, and return on November 5, 2023.

4. **East Hamilton High School** – Sixty Students in 10th-12th AP Capstone will travel to Lake Buena Vista, FL, to participate in the Walt Disney World Education Program. They will depart on February 7, 2024, and return on February 11, 2024.

5. **East Hamilton High School** – Ninety Students in 9th-12th Performing Arts will travel to Orlando, FL, to perform at Universal Studios. They will depart on February 21, 2024, and return on February 25, 2024.

6. **East Hamilton Middle School** – Fifty Students in the 8th grade will travel to Washington, DC, to experience government and history. They will depart on March 6, 2024, and return on March 11, 2024.

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

7. **Hunter Middle School** – Ninety Students in the 8th grade will travel to Washington, DC, to experience government and history. They will depart on December 17, 2023, and return on December 20, 2023.

8. **Chattanooga School for the Liberal Arts** – Seventy-five Students in Middle & High School Strings will travel to Cincinnati, OH, to perform at Winterfest at Kings Island and visit the Cincinnati Zoo. They will depart on December 15, 2023, and return on December 16, 2023.

9. **Chattanooga School for the Liberal Arts** – Twenty Students in the 9th-11th grade Youth in Government will travel to Nashville, TN, to participate in the government process. They will depart on February 29, 2024, and return on March 3, 2024.

10. **Chattanooga School for the Liberal Arts** – Seventy-five Students from the 8th grade will travel to Williamsburg, VA, to visit historical sites. They will depart on March 4, 2024, and return on March 7, 2024.

11. **Central High School** – Three Students in the FFA CTE will travel to Indianapolis, IN, for the FFA National Convention. They will depart on October 31, 2023, and return on November 3, 2023.

12. **Ooltewah High School** – Thirty-five Students from the JROTC will travel to Moleno, GA, to compete in the Raider National Championship. They will depart on November 16, 2023, and return on November 19, 2023.

DocuSign Envelope ID: 3DBA9CDD-739F-41A4-B023-8659EC32DF67

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton High School

Date: 9/5/2023 Trip Dates: 9/15-9/16/23

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:

Volleyball Tournament was added after board due date.

Principal Signature — Date 9/1/23

DocuSigned by:
F208EEDFA17A4E8...
Deputy Superintendent — Date 09/13/2023

APPROVED:

DocuSigned by:
Justin Robertson
4D76312655B6468...
Superintendent Signature — Date 09/13/2023

DS 57

DocuSigned by:
228E55A7389846D...
Board Chairman Signature — Date 09/13/2023

DocuSign Envelope ID: 5D1A1EF0-C2ED-400C-8096-6835D9D20F7E

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: East HamiltonHigh School

Date: 9/25/23 Trip Dates: 10/7/23-10/10/23

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:

Golf Team did not qualify for State Tournament before board due date.

Principal Signature — Date 9/26/23

DocuSigned by:
F208EEDFA17A4E8...
Deputy Superintendent — Date 09/28/2023

APPROVED:

DocuSigned by:
Justin Robertson
4D76312655B6468...
Superintendent Signature — Date 09/28/2023

DS
57

DocuSigned by:
Joe Smith
A11684E245B840D...
Board Chairman Signature — Date 09/29/2023

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/27/2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School East Hamilton High School Grade/Group/Team JROTC

Departure Date/Time 11/3/23 9am Return Date/Time 11/5/23 9pm

Event/Venue FT Knox, KY Address Bullion Blvd (Chaffee Gate). Fort Knox, KY 40121

Instructional value Army Raider Nationals

Evaluation Cadets will compete and be evaluated by professional Soldiers

Fee Requested $ _____ How Acquired? _____

Total # of Students 28 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ☑ No

Number of subs needed 0 Funding source for subs _____

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

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

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

☐ Handicap Accessible Bus Cost $_____

■ Charter Bus (**Board Approved**) Premier Transportation (Army Funded) Cost $5267.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Todd Tribby,Cora-Leigh O'Neal

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 _____

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

*Estimated cost to parent support groups for this trip $_____

*Projects students have undertaken to secure funds _____

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

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

Teacher's Signature:		**Date:** 27 SEP 23
Principal's Signature:		**Date:** 9/29/23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.10.05 08:50:02 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** August 29, 2023

☐ **Exceptional Ed** ☒ **Learning Community** ☐ **PreK**

School East Hamilton High School Grade/Group/Team AP Capstone 10-12

Departure Date/Time February 7, 2024 @10:30 AM Return Date/Time February 11, 2024 @ 6:00 PM

Event/Venue Walt Disney World Education Program Address Lake Buena Vista, Florida

Instructional value Students will learn real world application of concepts from AP courses as they relate to storytelling and technology

Evaluation Students will create and propose new attractions for the Disney Parks.

Fee Requested $ 1,200.00 How Acquired? Student Payment and Fundraising

Total # of Students 60 Total # of Staff 6 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 6 Funding source for subs AP Account

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

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

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

☐ Handicap Accessible Bus Cost $_____

☒ Charter Bus (**Board Approved**) Groups on Tour (Rocky Top Tours) Cost $3,000.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Julie Smith, Colby Williams, Michael Franks, Sara Wiggins, Donna Kuberg, Rich Clark

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 CFA Biscuit Sales, Online Auction

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

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

Teacher's Signature: Julie Smith	**Date:** 8/29/23
Principal's Signature:	**Date:** 8/29/23
LC Superintendent's Signature: Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.09.20 15:21:05 -04'00'	**Date:** 9/20/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 8/23/23

☐ **Exceptional Ed** ☒ **Learning Community** ☐ **PreK**

School East Hamilton High School Grade/Group/Team 9-12 Performing Arts

Departure Date/Time 2/21/24 @1:15pm Return Date/Time 2/25/24 @6pm

Event/Venue Universal Studios FL Concert Performance Address 6000 Universal Blvd. Orlando, FL

Instructional value to receive feedback and valuable performance experience through performing on an internationally accessible stage

Evaluation through performance and student reflection

Fee Requested $ 1000 How Acquired? through school bookkeeper

Total # of Students 90 Total # of Staff 5 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 3 Funding source for subs school

- Total # of Students with 504 Plan 3 Modifications Needed none
- Total # of Students with Disabilities 0 Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost $_____

☒ Charter Bus (**Board Approved**) Eagle Christian Tours Cost $ TBA

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Molly Epperson, Alex Ford, Morgan Klassen, Brent Eller, Jennifer Ward (EHMS)

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 $ 200

*Projects students have undertaken to secure funds various yearly fundraisers

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

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

Teacher's Signature:		**Date:** 8/24/23 8/24/23
Principal's Signature:		**Date:** 8/29/23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.09.20 15:30:32 -04'00'	**Date:** 9/20/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** August 15th, 2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School East Hamilton Middle School Grade/Group/Team 8th Grade Students

Departure Date/Time Wednesday, March 6, 2024 Return Date/Time Sunday, March 11, 2024

Event/Venue Washington DC Trip Address World Strides is planning the trip.

Instructional value Students will experience the venues-documents-people they study in 8th grade.

Evaluation Students will create presentations to share their experiences with their peers.

Fee Requested $ 1,327.00 How Acquired? Students parents will make payments.

Total # of Students 50 Total # of Staff 5 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 4 for 3 days Funding source for subs Field Trip Account at EHMS

- Total # of Students with 504 Plan 4 Modifications Needed N/A
- Total # of Students with Disabilities 0 Modifications Needed N/A

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

☐ County School Bus Cost $_____ Bus # ____ Driver's Name _____

☐ Handicap Accessible Bus Cost $_____

■ Charter Bus (**Board Approved**) Premier Transportation Cost $530.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Mary Dennis, Robbin Faulk, Burt Finley, Mark Pace, Hannah Waters

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 250

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

*Estimated cost to parent support groups for this trip $1,327.00

*Projects students have undertaken to secure funds World Strides offers programs to assist parents.

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

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

Teacher's Signature:	M-P-Robbin Faulk	**Date:** 8-15-23
Principal's Signature:		**Date:** 8-16-23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.09.27 09:08:26 -04'00'	**Date:** 9/27/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: 8/21/2023

☐ Exceptional Ed ☑ Learning Community ☐ PreK

School Hunter Middle School Grade/Group/Team 8th grade Falcons/Talons

Departure Date/Time 12/17/23 8:00 am Return Date/Time 12/20/23 11:00 pm

Event/Venue Washington DC Address Holiday Inn Express 6401 Brandon Avenue, Springfield, VA 22150

Instructional value We study American Histoyr in the 8th grade and it is an opportunity to see our government at work.

Evaluation Students will be required to work on an educational packet about our government.

Fee Requested $ 940.00 How Acquired? Paid in 3 installments

Total # of Students 90 Total # of Staff 8 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 5 Funding source for subs HCS

- Total # of Students with 504 Plan 4 Modifications Needed None
- Total # of Students with Disabilities 0 Modifications Needed _____

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

☐ County School Bus Cost $_____ Bus # ____ Driver's Name _____

☐ Handicap Accessible Bus Cost $_____

■ Charter Bus (**Board Approved**) Eagle Christian Tours Cost $ 7000.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Staci Camp, Marie Kesley, Kyone Arnwine, Michelle Rucker, Doug Womack, Josh Ray, Joe Mayo, and Tim Browder

Chaperones: 0

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

*Number of trips this group expects to take which will require funds n/a

*Estimated cost to parent support groups for this trip $ n/a

*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature: Staci Camp	Date: 8/21/23
Principal's Signature: Heidi A Moses	Date: 8/21/23
LC Superintendent's Signature: Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.10.05 16:41:29 -04'00'	Date: 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** August 25, 2023

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School CSLA Grade/Group/Team M.S. and H.S. Band and Strings

Departure Date/Time December 15, 2023; 6 a.m. Return Date/Time December 16, 2023, 10 p.m.

Event/Venue Winterfest at King's Island/Cincinnati Zoo Address 6300 King's Island Drive; Mason, OH 45040/3700 Vine Street, Cincinnati

Instructional value We will perform at Winterfest! Team builidng; one on one connections,

Evaluation friendships built, video of our performance, class discussion

Fee Requested $ 200 How Acquired? Students will provide

Total # of Students 75 Total # of Staff 8 Total # of Chaperones 2 Nurse Required: ☐ Yes ■ No

Number of subs needed 7 Funding source for subs HCDE

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

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

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

☐ Handicap Accessible Bus Cost $_____

■ Charter Bus (**Board Approved**) Premier Transportation Cost $8500

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Tracy Coats, Amy Shannon, Mary Benno, Jenna Ormsby, Penny Coltrin, Jennifer Fields, Dan Basler, Amy Scott

Chaperones: Drew Scott, DeDe Kerns

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 $ $1,500

*Projects students have undertaken to secure funds Fall Festival, saving money

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

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

Teacher's Signature:	Tracy Coats	**Date:** 8/28/23
Principal's Signature:	Krystal Scarbrough	**Date:** 8/28/23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.09.20 14:53:09 -04'00'	**Date:** 9/20/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/29/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School CSLA Grade/Group/Team 9-11/ Youth in Government

Departure Date/Time ~~2/9~~2/29/24 11:30 am Return Date/Time 3/3/24 5:00 pm

Event/Venue Youth in Government/ Double Tree Hotel Address 315 4th Ave. N., Nashville, TN 37219

Instructional value Students will learn the process of writing and presenting bills at the state level and develop their public speaking skills.

Evaluation Peer review, response to advisor review, and award ceremony

Fee Requested $ 450 How Acquired? fundraising, scholarships throough YIG, and individual student contributions

Total # of Students 20 Total # of Staff 5 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 0 Funding source for subs na

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

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) Moira Peterson, Kendra Mclemore, Jim Alverson, Edgar Montgomery, Ty Campbell Cost $0

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

List Chaperones:

Staff: Moira Peterson, Kendra Mclemore, Jim Alverson, Edgar Montgomery, Ty Campbel

Chaperones: na

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 fundraising and scholarships

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

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

Teacher's Signature:	Moira Peterson	**Date:** 9/23/2023
Principal's Signature:	Krystal Scarbrough	**Date:** 9/23/23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.10.05 16:46:20 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

CSLA Youth in Government Itinerary 2024

Thursday February 29, 2024

11:30 AM: Depart CSLA to the DoubleTree Hotel (615) 244-8200

315 4th Avenue North, Nashville, TN 37219

3:00 PM Arrive at DoubleTree Hotel

Registration 2:30pm-4:15 pm

Thursday February 29, 2024

4:15pm – 6:30 PM: House Dinner & Check-In

6:30 – 8:45 PM: Senate/Court/Governor's Cabinet/Press/Lobby Dinner & Check-In and Committee Meetings Doubletree Hotel

8:45-10:00 PM: YIG Welcome Session: Cumberland Ballroom

10:30PM: All delegates in rooms. Advisors do room check

Friday March 1, 2024

9:00AM -12:30 PM: Delegate Committee Meetings

Locations: DoubleTree Hotel 315 4th Avenue North Nashville TN 37219

Tennessee Capitol Building 600 DR MLK Jr Drive, Nashville, TN 37243

12:30PM-2:00PM: Lunch with advisors

2:30 PM: All-Conference Session House Chambers

3:00-6:00PM: Delegate Sessions

6:00PM-8:00PM: Dinner with advisors

8:00 PM: Delegate Ball/Evening Activities Cumberland Ballroom DoubleTree Hotel

10:00 PM: All delegates in rooms. Advisors do room check

Saturday March 2nd, 2024

9:00 AM – 12:30PM: All meetings reconvene

Tennessee Capitol Building 600 DR MLK Jr Drive, Nashville, TN 37243

12:30 PM– 2:30 PM: Lunch with advisors

2:30PM– 6:00 PM: All meetings reconvene

Tennessee Capitol Building 600 DR MLK Jr Drive, Nashville, TN 37243

6:00PM-8:00PM: Dinner with advisors

8:00PM-10:00PM: Conference Dance/Activities: Cumberland Ballroom Doubletree Hotel

10:00 PM: All delegates in rooms. Advisors do room checks

Sunday March 3,2024

9:00AM-11:30AM: House and Senate Delegates in Session

Tennessee Capitol Building 600 DR MLK Jr Drive, Nashville, TN 37243

11:30AM-12:45PM: Budget Meeting and Closing Ceremony House Chambers

1:30 PM: Depart Nashville

5:00 PM Arrive CSLA

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** September 25, 2023

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Chattanooga School for the Liberal Arts Grade/Group/Team 8th Grade

Departure Date/Time March 4, 2024 6:30am Return Date/Time March 7, 2024 10:30pm

Event/Venue Colonial WIlliamsburg Address Williamsburg, VA 1644 Richmond Rd

Instructional value See Attached

Evaluation See Attached

Fee Requested $ 997 How Acquired? Student Payment

Total # of Students 75 Total # of Staff 7 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs HCS

- Total # of Students with 504 Plan 5 Modifications Needed None
- Total # of Students with Disabilities 2 Modifications Needed None

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**) Eagle Christian Cost $ 15,200

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Jill McDonald, Jennifer Gober, Jim Alverson, Laurie Clifton, Addrienne Cowan, Edgar Montogomery, Administrator (Scarborough, Ormsby, or Gordon)

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds NA

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

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

Teacher's Signature: JMcDonald	**Date:**	10/4/23
Principal's Signature: Crystal Scarborough	**Date:**	10/4/23
LC Superintendent's Signature: Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.10.05 11:25:20 -04'00'	**Date:**	10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/27/23

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Central High school Grade/Group/Team CTE

Departure Date/Time 10/31/23 7:00am Return Date/Time 11/3/23 3:00pm

Event/Venue FFA national convention Address 100 South Capitol Ave. Indianapolis, IN 46225

Instructional value To prepare students for leadership, personal growth and career success through agricultural education.

Evaluation Formative Assessment

Fee Requested $ 0 How Acquired? _____

Total # of Students 3 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs HCDE sub account

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Jeremy Kaylor 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: Jeremy Kaylor and Connie Skipper

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:		**Date:** 9/27/23
Principal's Signature:		**Date:** 9-27-23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.10.05 16:52:59 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: 9/18/2023

☐ Exceptional Ed ■ Learning Community ☐ PreK

School Ooltewah High School Grade/Group/Team JROTC

Departure Date/Time 16 Nov. 2023/2:00pm Return Date/Time 19 Nov. 2023/5:00pm

Event/Venue Raider National Championship Address Gerald Lawhorn Boy Scout Camp - Molena, Georgia

Instructional value Competition

Evaluation teamwork, confidence

Fee Requested $ 0 How Acquired? _____

Total # of Students 35 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: ☐ Yes ■ No

Number of subs needed 0 Funding source for subs _____

- Total # of Students with 504 Plan 0 Modifications Needed _____
- 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 $ 750 Bus # ____ Driver's Name Jeritt Kelly

☐ Handicap Accessible Bus Cost $ _____

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

☐ Cars List Driver(s) _____ Cost $ _____

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

List Chaperones:

Staff: Chief Fleming

Chaperones: Micki McCullough

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:		**Date:** 22 Sep 2023
Principal's Signature:		**Date:** 9-22-23
LC Superintendent's Signature:	Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2023.09.27 15:56:57 -04'00'	**Date:** 9/27/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

Hamilton County Schools
North River Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

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

FROM: Elaine Harper, Community Superintendent
North River Learning Community

DATE: October 19, 2023

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1*. **Hixson Middle School** – Six Students from the Boys Tennis team traveled to Murfreesboro, TN, to compete and win state in the Tennis State Tournament. They departed September 30, 2023 and returned on October 1, 2023.

2*. **Sale Creek Middle High School** – Twelve Students from the Middle School Volleyball team traveled to Franklin, TN to compete in the TMSAA State Tournament. They departed October 4, 2023 and returned on October 6, 2023.

3. **Hixson High School** – Six Students from the FFA will travel to Indianapolis, IN, to participate in the National FFA Convention. They will depart November 1, 2023 and return November 3, 2023.

4. **Hixson High School** – Thirty Students from the BETA Club will travel to participate in the State BETA Club Convention in Nashville, TN. They will depart November 16, 2023 and return on November 19, 2023.

5. **Hixson High School** – Twenty-six Students from Boy's and Girl's Wrestling will travel to Johnson City, TN, to compete at Science Hill High School. They will depart January 12, 2024 and return January 13, 2024.

6. **Hixson High School** – Six Students from 12th grade Veterinary Science will travel to Orlando, FL, for an experience in Marine Biology. They will depart March 14, 2024 and return March 16, 2024.

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

7. **Hixson High School** – Students from HOSA: Future Health Professionals will participate in competitions at the Chattanooga Convention Center. They will arrive at the Convention Center on March 25, 2024 and return March 27, 2024.

8. **Hixson Middle School** – Fifty Students from the 8th grade will travel to Washington, DC, to experience history and government. They will depart on May 7, 2024 and return May 11, 2024.

9. **Loftis Middle School** – Forty Students from the 7th & 8th grade BETA Club will travel to Nashville, TN, to participate in the TN Junior BETA Convention. They will depart on November 19, 2023 and return November 21, 2023.

10. **Sale Creek Middle High School** – Thirty Students from Youth in Government will travel to Nashville, TN, to participate in the YIG Capital Conference. They will depart on February 29, 2024 and return March 3, 2024.

11. **Soddy Daisy High School** – Twenty Students from the Forensics Team will travel to Johnson City, TN, to participate in the Science Hill Forensics Tournament. They will depart on November 17, 2023 and return November 18, 2023.

12. **Soddy Daisy High School** – Fourteen Students from the Wrestling Team will travel to Maryville, TN, to compete at Heritage High School. They will depart on December 1, 2023 and return December 2, 2023.

13. **Soddy Daisy High School** – Twenty Students from the Wrestling Team will travel to Tullahoma, TN, to compete in the Tullahoma Dual Tournament. They will depart on December 8, 2023 and return December 9, 2023.

14. **Soddy Daisy High School** – Twenty Students from the Wrestling Team will travel to Franklin, TN, to compete in the TSSAA State Duals. They will depart on February 2, 2024 and return February 3, 2024.

15. **Soddy Daisy High School** – Twenty Students from the Wrestling Team will travel to Franklin, TN, to compete in the TSSAA State Championship. They will depart on February 21, 2024 and return February 24, 2024.

Hamilton County Schools
North River Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

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

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Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Hixson Middle School

Date: 09/26/2023 Trip Dates: 9/30 - 10/1/2023

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 tennis team has just qualified to go to the state tournament.

Dr. LaAngela Rogers
Principal Signature

09.26.2023
Date

DocuSigned by:
F208EEDFA17A4E8...
Deputy Superintendent

09/29/2023
Date

APPROVED:

DocuSigned by:
Justin Robertson
4D76312655B6468...
Superintendent Signature

10/02/2023
Date

DS
57

DocuSigned by:
A11684E245B840D...
Board Chairman Signature

10/03/2023
Date

Rev. 4/2022 (MA)

DocuSign Envelope ID: 9D03E921-7C3A-4096-920C-F0570CD5E8E7

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Sale Creek Middle School

Date: 10/2/2023 Trip Dates: 10/4-6/2023

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 volleyball team qualified for the State Tournament on Saturday, September 30, 2023.

Principal Signature — Date: 10/5/23

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/03/2023

APPROVED:

DocuSigned by: Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/03/2023

DS 57

DocuSigned by: A11684E245B840D...
Board Chairman Signature — Date: 10/04/2023

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 8/21/2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Hixson HS Grade/Group/Team Hixson FFA Chapter

Departure Date/Time 6:30 am 11/1/2023 Return Date/Time 9:00 pm 11/3/2023

Event/Venue National FFA Convention - Indianapolis Address 100 S Capitol Ave, Indianapolis, IN 46225

Instructional value Leadership opportunity for FFA Officers and chapter leaders

Evaluation Student engagement with workshops, presentations, career fair, colleges

Fee Requested $ 200 How Acquired? Student collection

Total # of Students 6 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs District/CTE

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Lee Friedlander, Ivette Everette Cost $995.00

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

List Chaperones:

Staff: Lee Friedlander, Ivette Everette

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 None

*Number of trips this group expects to take which will require funds 4

*Estimated cost to parent support groups for this trip $None

*Projects students have undertaken to secure funds N/A - ISM funding

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

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

Teacher's Signature: Lee Friedlander		**Date:** 8/21/23
Principal's Signature: Lee Ziegler		**Date:** 8/22/23
LC Superintendent's Signature: Elaine Harper	Digitally signed by Elaine Harper Date: 2023.09.27 15:33:10 -04'00'	**Date:** 9/27/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/27/23

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Hixson High School Grade/Group/Team BETA Club

Departure Date/Time 11/16/23 8:00am Return Date/Time 11/19/23 3:00pm

Event/Venue State BETA Convention Address 2800 Opryland Dr. Nashville, TN 37214

Instructional value Students will compete academically and creatively as well as demonstrate their communication skills.

Evaluation Students will be judged or graded based on the competition they are entering. They will also be writing a short essay about their experience.

Fee Requested $ 300 How Acquired? Cash / Check / Online payment

Total # of Students 30 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs HC

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Chris Cain and Dani Morris 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: Chris Cain and Dani Morris

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

*Estimated cost to parent support groups for this trip $ 300

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:		**Date:** 9/27/23
Principal's Signature:		**Date:** 9/28/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.10.05 08:21:03 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/29/23

☐ **Exceptional Ed** ☒ **Learning Community** ☐ **PreK**

School Hixson High Grade/Group/Team Girl's and Boy's Wrestling

Departure Date/Time January 12, 2024/ 4:00p.m. Return Date/Time January 13, 2024/ 5p.m.

Event/Venue Science Hill High School Address 251 Cotty Jones Dr., Johnson City, TN

Instructional value To build resilience and camaraderie through competition.

Evaluation sportsmanship and outcome based.

Fee Requested $ 0 How Acquired? N/A

Total # of Students 26 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

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

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

☒ Cars List Driver(s) Jacob Shelton, Trae Walters, and parents who drive their own athletes. Cost $0

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

List Chaperones:

Staff: Jacob Shelton, Trae Walters, and Emily Malone

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 26

*Estimated cost to parent support groups for this trip $1,800

*Projects students have undertaken to secure funds Wrestling Fundraisers (ex.Golf Tournament and Funnel Cake sales)

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

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

Teacher's Signature: Jacob Shelton		**Date:** 10-4-23
Principal's Signature: Elaine Harper		**Date:** 10/4/23
LC Superintendent's Signature: Elaine Harper	Digitally signed by Elaine Harper Date: 2023.10.05 13:42:58 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 10/3/2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Hixson High School Grade/Group/Team 12th/Vet Science

Departure Date/Time 3/14/2024 @ 6 am Return Date/Time 3/16/2024 @ 4 pm

Event/Venue Sea World Sleep Over Address 7007 Sea World Drive Orlando, FL 32821

Instructional value Explore the marine biology field via this behind the scenes sleepover onsite event with a park handler/tour guide.

Evaluation Students are given assignments and quizzed by park tour guide after the behind the scene tours on the care of marine life.

Fee Requested $ 200 How Acquired? Students will pay their admission and hotel portion.

Total # of Students 6 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed N/A- Spring Break 2024 Funding source for subs N/A

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

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

☐ County School Bus Cost $_____ Bus # _____ Driver's Name Ivette Everette, Connie Howard

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Ivette Everette, Connie Howard Cost $ Own

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: Ivette Everette, Connie Howard

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 N/A

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

*Estimated cost to parent support groups for this trip $ $200

*Projects students have undertaken to secure funds Partial fundraising

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

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

Teacher's Signature:	Ivette Everette	**Date:** 10/3/2023
Principal's Signature:	Tim Ziegler	**Date:** 10/4/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.10.05 10:34:24 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: 8.17.23

☐ Exceptional Ed ☑ Learning Community ☐ PreK

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

Departure Date/Time 8:00 am March 25, 2024 Return Date/Time 2:15 pm March 27, 2024

Event/Venue HOSA: Future Health Professionals State Leadership Conference @ Chattanooga Convention Center Address 1 Carter St, Chattanooga, TN 37402

Instructional value Students will be competing in events related to their career focus and health science classes

Evaluation Competitions are evaluated by judges with specific rubrics for each event

Fee Requested $ TBD How Acquired? Students

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

Number of subs needed 4 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 $ 400 Bus # Driver's Name Jeritt Kelly

☐ Handicap Accessible Bus Cost $

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

☐ Cars List Driver(s) Cost $

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

List Chaperones:

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

Chaperones: Randy Bartkiewicz

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

*Overnight Field Trips

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

*Number of trips this group expects to take which will require funds 4

*Estimated cost to parent support groups for this trip $ TBD

*Projects students have undertaken to secure funds fundraising

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

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

Teacher's Signature:	Hannah Bartkiewicz	Date: 8.17.23
Principal's Signature:	Lee Ziegler	Date: 8/23/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.27 15:29:11 -04'00'	Date: 9/27/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** September 8, 2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Hixson Middle Grade/Group/Team 8th Grade

Departure Date/Time May 7 2024 (AM) Return Date/Time May 11, 2024 (PM)

Event/Venue historic points of interest Address Washington, DC

Instructional value Students will visit historical sites tied to the content covered in US History 8

Evaluation Evening debrief discussions and Teacher-designed "scavenger hunt" activities

Fee Requested $ 1,400.00 How Acquired? fundraiser, balance paid by parents

Total # of Students 50+/- Total # of Staff 5 +/- Total # of Chaperones 5 +/- Nurse Required: ☐ Yes ■ No

Number of subs needed 4 Funding source for subs student payment

- Total # of Students with 504 Plan 10 Modifications Needed _____
- Total # of Students with Disabilities 30 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**) Included in package price Premier or Back Up Eagle Christian Cost $_____

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Stephanie Brewer, Heather Millian, Lori Guinn, Stephen Varnell, LeAngela Rogers

Chaperones: (any potential non-HCDE chaperones will complete & submit background checks)

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 TBD

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

*Estimated cost to parent support groups for this trip $ 1,400.00/student

*Projects students have undertaken to secure funds we plan to have a fundraiser to offset cost to families

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

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

Teacher's Signature:	Stephanie D. Brewer	**Date:** 8 Sept 23
Principal's Signature:	LeAngela Rogers	**Date:** 9.8.2023
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.18 12:03:56 -04'00'	**Date:** 9/18/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/15/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Loftis Middle School Grade/Group/Team Beta Club (7th/8th Grades)

Departure Date/Time 11/19/23 11:00 AM Return Date/Time 11/21/23 3:00 PM

Event/Venue TN Junior Beta Convention Address 2800 Opryland Dr., Nashville, TN 37214

Instructional value strengthen academic, leadership, and arts skills through statewide competition events

Evaluation All students will participate in al least one group or individual competition at the state level

Fee Requested $ 200.00 How Acquired? club members guardians are asked to pay for this optional trip opportunity & fundraisers (2)

Total # of Students 40 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 4 Funding source for subs Beta Account/Field Trip Account

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

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

■ County School Bus Cost $ 1800.00 Bus # 29 Driver's Name Adam Marshall

☐ Handicap Accessible Bus Cost $_____

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

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Katie Gaither, Maggie Harrison, Neal Hanley, Jana Clemons

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 none

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

*Estimated cost to parent support groups for this trip $ 200.00 per student

*Projects students have undertaken to secure funds two fundraisers (upcoming)

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

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

Teacher's Signature: Katie Gaither		**Date:** 9/15/23
Principal's Signature: [signature]		**Date:** 9/15/23
LC Superintendent's Signature: Elaine Harper	Digitally signed by Elaine Harper Date: 2023.09.19 16:11:47 -04'00'	**Date:** 9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/27/2023

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Sale Creek Middle High Grade/Group/Team Youth in Government

Departure Date/Time 2/29/24 12:00pm Return Date/Time 3/03/24 8pm

Event/Venue YIG Capital Conference Address 600 Dr. M.L.K. Jr Blvd and 315 4th Ave. North Nashville, TN 37219

Instructional value The conference is a cumulation of months of work writing bills, practicing public speaking and debate, researching TN laws, and debating with peers. Con.t

Evaluation Students are evaluated by their peers from all over the state.

Fee Requested $ 7500.00 How Acquired? fundraising, financial aid, and parents

Total # of Students 30 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs school

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) students are responsible for their own transporation 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: Renee Ziemann, Dave Storey, Shea Vetterick

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 One trip to Nashville and back

*Estimated cost to parent support groups for this trip $app $200

*Projects students have undertaken to secure funds we have plans for multiple fundraisers

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

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

Teacher's Signature:		**Date:** 9/27/23
Principal's Signature:		**Date:** 9/27/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.10.05 09:34:23 -04'00'	**Date:** 10/5/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/15/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Soddy Daisy High School Grade/Group/Team Forensics Team

Departure Date/Time Nov 17, 8:30am Return Date/Time Nov 18, 10pm

Event/Venue Science Hill Forensics Tournament Address 251 Cotty Jones Dr, Johnson City, TN 37604

Instructional value Forensics Tournament

Evaluation Students will performa nd recieve written critiques from judges

Fee Requested $ 40 How Acquired? Students will pay

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 3 Nurse Required: ☐ Yes ■ No

Number of subs needed 3 Funding source for subs HCDE

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Mrs.Boydston,Mrs.Pohl,Ms.Downing,Heather Montgomery,Lynn Tilley,Mr.Adis Hunt Cost $0

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

List Chaperones:

Staff: Mrs.Boydston,Mrs.Pohl,Ms.Downing

Chaperones: Heather Montgomery,Lynn Tilley,Mr.Adis Hun

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 9

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

*Projects students have undertaken to secure funds Host Tournament,play performances

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

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

Teacher's Signature: Lucy Boydston		**Date:** 9/15/23
Principal's Signature:		**Date:** 9/19/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.19 17:51:50 -04'00'	**Date:** 9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/12/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Soddy Daisy High School Grade/Group/Team Wrestling Team

Departure Date/Time 12/01/23 at 12 pm Return Date/Time 12/02/23 7 pm

Event/Venue Heritage High School Address 3741 E Lamar Alexander Hwy, Maryville, TN

Instructional value Wrestling Tournament

Evaluation Medals

Fee Requested $ 0 How Acquired? N/A

Total # of Students 14 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs SDHS

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Parents driving Cost $ 0

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

List Chaperones:

Staff: Ulric Winesburgh, Jeremy Gooden, Josh Edmondson

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:	Ulric Winesburgh	**Date:** Sep 12, 2023
Principal's Signature:	[signature]	**Date:** 9/14/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.19 17:21:05 -04'00'	**Date:** 9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/12/2023

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Soddy Daisy High School Grade/Group/Team Wrestling Team

Departure Date/Time 1:30 pm 12/08/23 Return Date/Time 7:00 pm 12/09/23

Event/Venue Tullahoma Dual Tournament Address 927 N Jackson St, Tullahoma, TN 37388

Instructional value Wrestling Tournament/ Competition

Evaluation Medals

Fee Requested $ 0 How Acquired? _____

Total # of Students 20 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs SDHS

- Total # of Students with 504 Plan 0 Modifications Needed Not applicable
- Total # of Students with Disabilities 0 Modifications Needed Not applicable

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 of wrestlers Cost $ 0

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

List Chaperones:

Staff: Ulric Winesburgh, Jeremy Gooden, Josh Edmondson

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:	Ulric Winesburgh	**Date:**	Sep 12, 2023
Principal's Signature:	[signature]	**Date:**	9/13/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.19 17:47:25 -04'00'	**Date:**	9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/12/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Soddy Daisy High School Grade/Group/Team Wrestling Team

Departure Date/Time 2/02/24 12 pm Return Date/Time 2/03/24 8 pm

Event/Venue TSSAA State Duals Address 4215 Long Ln, Franklin, TN 37064

Instructional value Wrestling Tournament

Evaluation State Dual Championship

Fee Requested $ 0 How Acquired? N/A

Total # of Students 20 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs SDHS

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

☒ Cars List Driver(s) Parents driving Cost $ 0

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

List Chaperones:

Staff: Ulric Winesburgh, Jeremy Gooden, Josh Edmondson

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:	Ulric Winesburgh	**Date:**	Sep 12, 2023
Principal's Signature:	Angela Cross	**Date:**	9/12/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.19 17:24:00 -04'00'	**Date:**	9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 09/12/23

☐ **Exceptional Ed** ☑ **Learning Community** ☐ **PreK**

School Soddy Daisy High School Grade/Group/Team Wrestling Team

Departure Date/Time 2/21/24 5 pm Return Date/Time 2/24/24 8 pm

Event/Venue TSSAA State Championship Address 4215 Long Ln, Franklin TN

Instructional value Wrestling Tournament

Evaluation State Championships

Fee Requested $ 0 How Acquired? n/a

Total # of Students 14 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs SDHS

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

☒ Cars List Driver(s) Parents driving Cost $ 0

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

List Chaperones:

Staff: Ulric Winesburgh, Jeremy Gooden, Josh Edmondson

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:	Ulric Winesburgh	**Date:**	Sep 12, 2023
Principal's Signature:		**Date:**	9/19/23
LC Superintendent's Signature:	Elaine Harper Digitally signed by Elaine Harper Date: 2023.09.19 17:44:55 -04'00'	**Date:**	9/19/23

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE **October 19, 2023**

RE: Overnight Field Trips

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

#1. **Signal Mountain High School -** Fifteen 9th-12th grade Band students will travel to Indianapolis, Indiana November 8-12, 2023 to participate and perform at the Percussive Arts International Conference.

#2. **Signal Mountain High School** - Twelve 9th-12th grade Model United Nations Delegates students will travel to the Chattanoogan Hotel in Chattanooga, Tennessee November 11-13, 2023 to learn how the United Nations functions and also participate in debates.

#3. **Signal Mountain High School** - Fifteen 10th-12th grade Beta Club students will travel to Nashville, Tennessee November 16-18, 2023 to compete at the Beta Club Convention.

#4. **Alpine Crest Elementary -** Twenty 4th - 5th grade Beta Club students will travel to Nashville, Tennessee November 18-19, 2023 to attend the Leadership Conference and compete in the Beta Club Robotic, Creative Writing and Quiz Bowls competitions.

#5. **Red Bank High School** - Twelve students on the Boys Basketball team will travel to Bowling Green, Kentucky December 19-22, 2023 to participate in team building skills through basketball practice and basketball game with other schools.

#6. **Signal Mountain Middle School -** One Hundred 7th-8th grade Band students will travel to Orlando, Florida February 28, 2024 - March 3, 2024 to participate in the Disney World "You're Instruments" workshops.

#7. **CCA** - Eighteen 8th-11th grade students will travel to the UK, France, Germany and Austria June 2-14, 2024 to take part in the D-Day 80th Anniversary Tour.

#8. **<u>Signal Mountain High School</u> -** One hundred 9th - 12th grade Theatre, Art, Chorus and Strings students will travel to Walt Disney World Orlando, Florida March 20-24, 2024 to participate in the Imagination Campus Workshop.

#9*. **<u>CSAS Upper</u> -** Twelve students on the Volleyball Team traveled to Rockvale, Tennessee October 17-23, 2023 to participate in the State Volleyball Tournament at Rockvale High School.

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: 9/5/23

☐ Exceptional Ed ■ Learning Community ☐ PreK

School Signal Mountain Middle High School Grade/Group/Team 9-12/Band

Departure Date/Time November 8, 2023/8am Return Date/Time November 12, 2023/5pm

Event/Venue PASIC Conference/Hyatt Regency Address 1 S Capital Ave., Indianapolis, IN 46204

Instructional value Percussion students will participate and perform at the Percussive Arts International Convention.

Evaluation Students will reflect upon the experience.

Fee Requested $ $500.00 How Acquired? Student Paid

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

Number of subs needed None Funding source for subs N/A

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

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) Lisa Perplies, Kathryn Snyder Cost $ 0.00

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

List Chaperones:

Staff: Jessica Graves

Chaperones: Matt Broom, Liza Perplies, Katheryn Snyder

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 None

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

*Estimated cost to parent support groups for this trip $ 0.00

*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: 9/5/23
Principal's Signature:		Date: 9/7/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.13 14:37:52 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9-13-23

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Signal Mountain Middle High School Grade/Group/Team 9-12; Model United Nations delegates

Departure Date/Time Saturday, November 11, 2023, 8:00 AM Return Date/Time Monday, November 13, 2023, 3:00 PM

Event/Venue Model United Nations, Chattanoogan Hotel Address 1201 Broad Street, Chattanooga, TN 37402

Instructional value Students will learn how the United Nations functions; they will practice public speaking and formal writing, as well as debate and consensus.

Evaluation student reflection and awards won

Fee Requested $ 160 How Acquired? parents are responsible for student fees

Total # of Students 12 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

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

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

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

☐ County School Bus Cost $_____ Bus # ____ Driver's Name _____

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) parents are responsible for student 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: Wes Greer and Kaylyn Wade

Chaperones: n/a

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature:	Ellithey	**Date:** 9-18-23
Principal's Signature:		**Date:** 9/18/23
LC Superintendent's Signature:	Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2023.09.25 09:10:28 -04'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) **Today's Date:** 9/7/2023

☐ Exceptional Ed ■ Learning Community ☐ PreK

School Signal Mountain HS Grade/Group/Team Beta Club 10-12th graders

Departure Date/Time 11/16/23 12pm Return Date/Time 11/18/23 4pm

Event/Venue Beta Club Convention Address 2800 Opryland Dr., Nashville, TN 76051

Instructional value Students will compete in various categories of academics, arts, etc.

Evaluation Students can receive awards if they place in various categories and possibly move on to national competition.

Fee Requested $ 150 How Acquired? collecting them from parents

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

Number of subs needed 2 Funding source for subs HCDE

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

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) Amber Thevenet and Wes Greer Cost $0

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

List Chaperones:

Staff: Amber Thevenet and Wes Greer

Chaperones: NA

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 Beta Club Bake Sale

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

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

Teacher's Signature:	Thevenet	**Date:** 9/7/23
Principal's Signature:		**Date:** 9/11/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.13 14:50:26 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/14/2023

☐ **Exceptional Ed** ☐ **Learning Community** ☐ **PreK**

School Alpine Crest Elementary Grade/Group/Team 4th 5th grade Beta Club

Departure Date/Time November 18, 2023 at 7:00 am Return Date/Time November 19, 2023 at 3:00pm

Event/Venue Gaylord Opryland Hotel Address 2800 Opryland Drive Nashville, TN 37214

Instructional value Students will compete and showcase their talents in academics, visual arts and group competitions

Evaluation Students will be given feedback at the convention about their projects

Fee Requested $ 210.00 How Acquired? parents

Total # of Students 20 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 0 Funding source for subs 0

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

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 are responsible for their own child's transportation Cost $ 0

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

List Chaperones:

Staff: Lisa Millard, Charlotte Bishop, Tabatha Norton, Tiffany Roberts

Chaperones: Parents will transport and stay with their own students in the hotel rooms

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

*Estimated cost to parent support groups for this trip $ 210.00

*Projects students have undertaken to secure funds 1

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

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

Teacher's Signature:	Lisa Millard	**Date:** 9/14/23
Principal's Signature:	Shelly Jackson	**Date:** 9/14/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2025.09.15 15:20:46 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/15/23

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Red Bank High School Grade/Group/Team Boys Basketball

Departure Date/Time 4:00 PM 12/19/23 Return Date/Time 5:00 PM 12/22/23

Event/Venue South Warren High School Address 8140 Nashville Rd, Bowling Green, KY 42101

Instructional value To allow the young men to build bonds/relationships with each other through the sport of basketball.

Evaluation Through observation

Fee Requested $ 0 How Acquired? n/a

Total # of Students 12 Total # of Staff 2 Total # of Chaperones 2 Nurse Required: ☐ Yes ■ No

Number of subs needed 0 Funding source for subs

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

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

☐ County School Bus Cost $ Bus # Driver's Name

☐ Handicap Accessible Bus Cost $

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

■ Cars List Driver(s) Nick Fike, Gary Long, Karl Williams, Antoine Montgomery 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: Nick Fike, Gary Long

Chaperones: Karl Williams, Antoine Montgomery (basketball coaching staff)

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

*Overnight Field Trips

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

*Number of trips this group expects to take which will require funds n/a

*Estimated cost to parent support groups for this trip $ n/a

*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature:		**Date:** 9/13/23
Principal's Signature:		**Date:** 9/13/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.14 09:10:40 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: 9/5/23

☐ Exceptional Ed ■ Learning Community ☐ PreK

School Signal Mountain Middle High School Grade/Group/Team 7-8/Band

Departure Date/Time February 28, 2024/6:30am Return Date/Time March 3, 2024/6pm

Event/Venue You're Instrumental/Disney World, Orlando Address 1375 E Buena Vista Dr., Orlando FL

Instructional value SMMHS 7th and 8th Grade Band will travel to Disney World and participate in the WDW "You're Instrumental" Workshop.

Evaluation Students will reflect upon the experience of recording live music for a Disney cartoon.

Fee Requested $ 1048.00 How Acquired? Student Paid

Total # of Students 100 Total # of Staff 3 Total # of Chaperones 4 Nurse Required: ☐ Yes ■ No

Number of subs needed None Funding source for subs N/A

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

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) Eagle Christian Tours Cost $ 18000.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Shelby Walker, Jessica Graves, Samantha Bhosale (SMMHS)

Chaperones: Matt Broom, Genimar Holland, Angela Apablaza, Angela Yeager

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 None

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

*Estimated cost to parent support groups for this trip $ 0.00

*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: 9/5/23
Principal's Signature:		Date: 9/12/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.13 10:06:05 -04'00' Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/12/24

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Center for Creative Arts Grade/Group/Team D-Day 80th Anniversary Tour 8-11

Departure Date/Time June 2, 2024 8 am Return Date/Time June 14, 2024 8 pm

Event/Venue Tour of WWII sites in UK, France, Germany,Austria Address Various Addresses-See Detailed Attached Itenerary

Instructional value Students will see many major sites related to Allied forces on D-Day and after.

Evaluation Reflection Discussion after many sites

Fee Requested $ 6309 How Acquired? From Students/Parents

Total # of Students 18 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

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

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

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

☐ County School Bus Cost $_____ Bus # ____ Driver's Name _____

☐ Handicap Accessible Bus Cost $_____

☐ Charter Bus (Board Approved) _____ Cost $_____

■ Cars List Driver(s) Transport via Delta Airlines (cost included in fee), Airline may change at time of booking 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: Micah Holloway, Mary Keebler, Ashley Lewis

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:		**Date:** 9/28/23
Principal's Signature:		**Date:** 9/28/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.10.03 14:25:17 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/2/2023

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Signal mountain middle High Grade/Group/Team 9-12 visual art, chorus, theatre, strings

Departure Date/Time 6:00am 3/20/24 Return Date/Time 10:00pm 3/24/24

Event/Venue Walt Disney World Address 1375 BUENA VISTA DR., ORLANDO,FL, 32830

Instructional value Theatre, Art, Chorus, Strings students participate in discipline's Imagination campus Workshop

Evaluation Students will write a disciplinespecific reflection of their workshop experience.

Fee Requested $ 1150.00 How Acquired? collect from student

Total # of Students 100 Total # of Staff 5 Total # of Chaperones 3 Nurse Required: ☐ Yes ■ No

Number of subs needed 5 Funding source for subs HCDE

- Total # of Students with 504 Plan 10 Modifications Needed none
- Total # of Students with Disabilities 0 Modifications Needed none

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

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

☐ Handicap Accessible Bus Cost $_____

■ Charter Bus (**Board Approved**) Rocky Top Tours Cost $13,000

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: Elizabeth McClain, Ruth Farrimond, Brock Ownby, Kristen Wiram, Francine Sewell,

Chaperones: Dawn McLemore, Kevin Menzel, Jenna Menzel

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: Elizabeth McClain	**Date:** Sept 7, 2023	
Principal's Signature:	**Date:** 9/25/23	
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.27 09:02:07 -04'00'	

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

DocuSign Envelope ID: E9C5873D-A962-4FC1-B0DF-E0D716A4A182

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: 9/21/23 Trip Dates: 10/17-20/23

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

Our volleyball has the potential to go to the State Volleyball Tournament in Murfreesboro. Our intent is to get this approved in the instance they get to go.

Principal Signature — Date: 10/21/23

DocuSigned by:
F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/02/2023

APPROVED:

DocuSigned by:
Dr. Justin Robertson
4D76312655B6468...
Superintendent Signature — Date: 10/03/2023

DS 57

DocuSigned by:
A11684E245B840D...
Board Chairman Signature — Date: 10/03/2023

Rev. 4/2022 (MA)

DocuSign Envelope ID: E9C5873D-A962-4FC1-B0DF-E0D716A4A182

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9-20-23

☐ **Exceptional Ed** ☐ **Learning Community** ☐ **PreK**

School CSAS Upper Grade/Group/Team Volleyball Team

Departure Date/Time 10-17-23 7:30 AM Return Date/Time 10-20-23 3:00 PM

Event/Venue Rockvale High School Address 6545 State Hwy 49 Rockvale, TN

Instructional value State Volleyball Tournament

Evaluation State Volleyball Tournament

Fee Requested $ 75.00 How Acquired? Online payment

Total # of Students 12 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs Athletics

- Total # of Students with 504 Plan 1 Modifications Needed None
- Total # of Students with Disabilities 2 Modifications Needed None

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) Brandon Lowry, Dawn Schnitzer, Jenn Lallier Cost $0

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

List Chaperones:

Staff: Brandon Lowry, Dawn Schnitzer, Jenn Lallier

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 $125.00

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:	Brandon Lowry	**Date:** 9.20-23
Principal's Signature:		**Date:** 9/20/23
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.09.27 08:24:49 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

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. Blake Freeman, Dr. Shane Harwood, Dr. Chip Dale,
Dr. Watesha Lawless-Mitchell, Elaine Harper, Community Superintendent,
Missionary Ridge Learning Community

DATE: **October 19, 2023**

RE: Overnight Field Trips

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

#1. **East Ridge High School -** Sixteen students on the Boys Basketball Team will travel to Charlotte, North Carolina December 20-23, 2023 to attend the Battle of the Border Classics and meet with college and career advisors for post secondary plans.

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/11/2023

☐ **Exceptional Ed** ☐ **Learning Community** ☐ **PreK**

School East Ridge High School Grade/Group/Team Boy Basketball Team

Departure Date/Time 12/20/2023 2:30 PM Return Date/Time 12/23/2023 11:00 PM

Event/Venue Battle of the Border Classics Address Independance High School 1967 Patriot Drive Charlotte, NC 28227

Instructional value Explore post secondary opportunities

Evaluation Meet with College and Career Advisor for post secondary plan

Fee Requested $ 0 How Acquired? _____

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

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

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

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

☐ County School Bus Cost $_____ Bus # ____ Driver's Name _____

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Tre High Jeulian High Cost $ N/A

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

List Chaperones:

Staff: Tre High and Jeulian High

Chaperones: Mallary Netterville

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds N/A

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

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

Teacher's Signature:		**Date:** 9/11/23
Principal's Signature:		**Date:** 9/14/23
LC Superintendent's Signature:	Dr. Blake Freeman Digitally signed by Dr. Blake Freeman Date: 2023.09.29 08:26:57 -04'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

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: October 20, 2023

RE: Bids/Contracts

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

A. Request Approval of RFP 23-44, American College Testing (ACT) Comprehensive Assessment and Curriculum System.

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

3. Recommend approval as presented.

LC:sh

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

MEMORANDUM

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

From: Blake Freeman, Chief Academic Officer
Jamie Parris, High School Teaching & Learning Director

Date: October 20, 2023

RE: Award Request for Proposal RFP File 23-44, American College Testing (ACT) Comprehensive Assessment and Curriculum System

Award Request for Proposal No. 23-44, American College Testing (ACT) Comprehensive Assessment and Curriculum System to MasteryPrep, LLC to provide a comprehensive American College Testing (ACT) curriculum and assessment system to be used with 9-12th grade students district-wide, for an initial term of one (1) year with the option to renew for up to three (3) additional years, where and as approved in the departments' annual adopted budget. The annual estimated expenditure related to this agreement is $324,000 at approximately $26.00 per student. Expenditures will be from budgeted and approved General Purpose funds.

On August 25, 2023, the Procurement Department advertised Request for Proposal No. 23-44, American College Testing (ACT) Comprehensive Assessment and Curriculum System to obtain proposals for the purpose of providing a comprehensive American College Testing (ACT) curriculum and assessment system to be used with 9-12th grade students district-wide. Three (3) vendors submitted RFP responses. Based on the evaluation criteria listed in the RFP and the selection committee's recommendations, recommendation was made for the award of this agreement to MasteryPrep, LLC.

MasteryPrep provides evidence-based/scientifically research-based print and online resources for students and instructional staff and is fully compatible with the Canvas learning management system. This will include a robust data platform that provides on-going district level data, school-level data, class-level data and individual student-level data. The curriculum aligns with the ACT College and Career Standards and offers support for 9th-12th grade students. These resources allow students to watch videos, work problems, adaptive hints, and ACT preparation sessions/boot camps to prepare them for the ACT test and

to help them meet college-readiness standards. It provides professional development for teachers, instructional coaches, and administrators around understanding and maximizing the ACT curriculum to ensure students are on track for success. MasterPrep offers curriculum for under performing students and students already on track trying to improve their score. The curriculum will provide teachers with the resources they need to help the students meet their goals and prepare them for success. This comprehensive ACT curriculum is a vital component to the district's plan for increasing the number of students achieving Ready Graduate status.

Attachments:

FY23-24 Pricing Details

MasteryPrep Ready
Pricing Proposal
8/29/2023



Hamilton County Schools
Prepared for Hamilton County Schools

MasteryPrep Ready for the ACT

Software
- Unlimited Student and Educator Licenses to TruScore and SnapCourse for the ACT
- Unlimited Educator Licenses to Elements Bell Ringers for the ACT
- Premium Integration Services

Curriculum
- 3,125 Sets of Mastery for the ACT Student Workbooks, with Teacher Resources

Boot Camps
- 32 In-Person Boot Camps for ACT, with Workbooks for up to 3,125 Students

Professional Development
- 4 In-Person Professional Development Days
- 1 In-Person Decoding the ACT Sessions, with Materials for Up to 125 Teachers

All travel, shipping and handling, and other expenses included.

Includes 3-Year Annual Pay Discount (3%)
You could save an additional $40,019 per year on a 5-year pre-pay contract. (15% discount)

You save $232,334 purchasing Ready compared to buying each item individually.
Total Price Per Year: $323,488.70 ($25.88 per student)

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: October 19, 2023

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through August, 2023. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
AUGUST, 2023

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**
LOCAL TAXES		270,912,343	270,912,343	712,208	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	712,208
LICENSES AND PERMITS		13,000	13,000	1,017	-	-	-		-		-	-	-	13,000	13,000	1,017
CHARGES FOR CURRENT SERVICES		422,290	422,290	13,235	-	-	-	4,421,540	4,526,540	663,527	4,124,763	4,124,763	417,169	8,968,593	9,073,593	1,093,931
OTHER LOCAL REVENUES		2,168,942	2,168,942	451,687	-	-	-	4,843,470	5,095,558	81,904	387,106	387,106	105,561	7,399,518	7,651,606	639,151
STATE OF TENNESSEE		256,593,943	256,548,417	25,213,809	-	-	-	-	-	-	-	-	-	256,593,943	256,548,417	25,213,809
OTHER STATE REVENUES		6,374,725	24,890,459	-	-	-	-	-	-	-	199,362	199,362	-	6,574,087	25,089,821	-
FEDERAL GOVERNMENT		1,075,050	1,075,050	121,385	95,664,524	100,013,892	11,338	-	-	-	20,860,347	20,860,347	1,738,842	117,599,921	121,949,289	1,871,564
OTHER SOURCES		1,430,000	1,430,000	514	-	-	-	-	-	-	-	-	-	1,430,000	1,430,000	514
RESERVES/FUND BALANCE *		56,081	26,076	-	-	-	-	1,872,976	1,885,993	234,126	-	-	-	1,929,057	1,912,069	234,126
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-		-	-	-	-	-	
TOTAL REVENUES		**539,046,374**	**557,486,577**	**26,513,853**	**95,664,524**	**100,013,892**	**11,338**	**11,137,986**	**11,508,091**	**979,557**	**25,571,578**	**25,571,578**	**2,261,572**	**671,420,462**	**694,580,138**	**29,766,320**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	231,159,484	13,732,842	25,307,505	28,614,928	483,205	4,512,106	4,552,496	104,775	-	-	-	260,591,176	264,326,908	14,320,822
SPECIAL EDUCATION INSTR PROG	71200	38,671,025	38,671,025	1,691,414	5,787,470	8,004,086	184,312	645,121	645,121	25,335	-	-	-	45,103,616	47,320,232	1,901,062
VOCATIONAL ED INSTR PROG	71300	16,702,130	17,051,979	927,029	850,038	912,860	52,871	62,519	62,519	4,425	-	-	-	17,614,687	18,027,358	984,325
ATTENDANCE	72110	6,815,924	6,815,924	270,550	51,230	51,230	1,365	-	-	-	-	-	-	6,867,154	6,867,154	271,914
HEALTH SERVICES	72120	7,066,460	7,066,460	235,201	39,000	357,635	2,400	42,500	147,500	20,071	-	-	-	7,147,960	7,571,595	257,672
OTHER STUDENT SUPPORT	72130	28,025,749	28,029,499	1,697,396	5,809,297	5,495,175	205,060	5,000	215,000	250	-	-	-	33,840,046	33,739,674	1,902,706
REG INST SUPPORT	72210	29,433,147	29,451,966	2,062,552	11,337,630	11,868,095	1,144,812	1,716,931	1,714,208	77,293	-	-	-	42,487,708	43,034,269	3,284,657
SPECIAL ED INST SUPPORT	72220	8,525,085	8,525,085	387,819	3,652,307	1,970,614	103,512	-	-	-	-	-	-	12,177,392	10,495,699	491,332
VOCATIONAL ED INST SUPPORT	72230	1,773,155	2,071,001	189,149	83,930	50,732	7,004	-	-	-	-	-	-	1,857,085	2,121,733	196,153
EDUCATION TECHNOLOGY	72250	10,098,476	26,271,323	1,508,768	355,511	355,511	-	-	-	-	-	-	-	10,453,987	26,626,834	1,508,768
BOARD OF EDUCATION	72310	6,446,617	6,446,617	555,981	-	-	-	158,750	158,750	20,561	-	-	-	6,605,367	6,605,367	576,541
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,409,829	378,267	-	-	-	109,172	109,172	7,790	-	-	-	3,534,001	3,519,001	388,684
OFFICE OF PRINCIPAL	72410	37,022,668	37,017,639	3,116,982	475,324	428,766	2,627	17,224	17,224	-	-	-	-	37,515,216	37,463,629	3,117,665
FISCAL SERVICES	72510	4,014,450	4,015,950	349,956	175,707	175,707	683	-	-	-	-	-	-	4,190,157	4,191,657	441,776
HUMAN RESOURCES	72520	4,735,194	4,750,194	380,314	-	250,000	91,821	24,624	24,624	2,612	-	-	-	4,759,818	5,024,818	382,926
OPERATION OF PLANT	72610	32,924,647	32,924,647	1,488,339	1,155,000	1,155,000	-	5,951	5,951	-	-	-	-	34,085,598	34,085,598	1,496,995
MAINTENANCE OF PLANT	72620	10,078,346	10,078,346	1,334,258	1,145,586	1,145,586	8,656	-	-	-	-	-	-	11,223,932	11,223,932	1,343,387
TRANSPORTATION	72710	26,369,643	26,394,643	1,174,946	533,545	536,768	9,130	14,624	14,624	-	-	-	-	26,917,812	26,946,035	1,174,946
CENTRAL AND OTHER	72810	418,688	418,688	43,232	-	-	-	9,100	19,100	1,707	-	-	-	427,788	437,788	44,939
FOOD SERVICE	73100	2,600	2,600	910	-	-	-	-	-	-	25,571,578	25,571,578	1,835,808	25,574,178	25,574,178	2,263,806
COMMUNITY SERVICES	73300	813,814	813,814	59,735	1,710,089	1,710,089	427,089	3,655,923	3,655,923	91,429	-	-	-	6,179,826	6,179,826	224,812
EARLY CHILDHOOD EDUCATION	73400	3,288,677	3,243,151	120,421	865,225	691,436	73,648	135,441	135,441	4,899	-	-	-	4,289,343	4,070,028	125,320
REGULAR CAPITAL OUTLAY	76100	69,000	1,302,228	57,279	33,500,000	33,500,000	-	23,000	30,438	-	-	-	-	33,592,000	34,832,666	57,279
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-
CHARTER SCHOOLS (TRANSFERS)		29,554,485	29,554,485	2,789,421	-	-	-	-	-	-	-	-	-	29,554,485	29,554,485	2,789,421
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	2,739,674	-	-	-	-	-	-	-	2,830,130	2,739,674	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**539,046,374**	**557,486,577**	**34,552,759**	**95,664,524**	**100,013,892**	**2,798,193**	**11,137,986**	**11,508,091**	**361,147**	**25,571,578**	**25,571,578**	**1,835,808**	**671,420,462**	**694,580,137**	**39,547,906**

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: October 19, 2023

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 FY2024 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 19. Items 1, 2 and 18 consist of current year awards. Items 3 - 8, 14, 17 and 19 consist of current year awards and carryover funds. Items 9 – 13, 15 and 16 consist of carryover funds.

The State Programs budget is amended by items 20 and 21. Item 20 consists of a current year award. Item 21 consists of carryover funds.

The Self-Funded Programs budget is amended by items 22 - 28. Items 22, 25 and 28 consist of carryover contributions. Item 23 consists of both current year and carryover contributions. Items 24, 26 and 27 consist of current year contributions.

1. ESSA Consolidated Administration, with transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net increase of $3,122,438 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of $547,180 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of $174,621 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net increase of $217,681 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of $144,180
7. Title I, Part D: Delinquent, with a net increase of $30,158
8. Title I, Part C: Migrant, with a net increase of $8,333
9. ATSI 22 Grant, with a net increase of $92,086 and transfers between lines
10. Title III Immigrant, with a net decrease of $21,225
11. USDOE School Based Mental Health Services Project, with transfers between lines

12. Turnaround Action Grant III, with a net increase of $21,237 and transfers between lines
13. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with a net decrease of $1,776,886 and transfers between lines
14. HQIM Literacy Implementation Network, with a net increase of $8,241 and transfers between lines
15. Emergency Connectivity Fund, totaling $65,837
16. Fiscal Pre-Monitoring Supports Grant, totaling $22,123
17. IDEA Preschool Incentive Grant, with a net increase of $41,199 and transfers between lines
18. CCEIS - Comprehensive Coordinated Early Intervening Services, with a net decrease of $24,599 and transfers between lines
19. IDEA Part B Grant, with a net increase of $2,100,308 and transfers between lines
20. State Special Education Preschool Grant, totaling $675,007
21. Innovative School Models, with a net increase of $6 and transfers between lines
22. Gates Grant Funding, totaling $4,512
23. Community Donations - Schools, with a net increase of $100 and transfers between lines
24. Hamilton County Government Funds, totaling $750,000
25. Future Ready Institutes - BCBS, with transfers between lines
26. Cell Tower Technology, with transfers between lines
27. Photography Commission, with a net increase of $24,761
28. Innovation & Choice, with a net increase of $239 and transfers between lines

FEDERAL PROGRAMS
SOURCE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	FEDERAL THROUGH STATE 47100	CARES FEDERAL THROUGH STATE 47300	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	DIRECT FEDERAL FUNDS 47990	TOTAL REVENUE	AMENDMENT ITEM #
ESSA Consolidated Administration	-					-	1
Title I, Part A: Improving Basic Programs	3,122,438					3,122,438	2
Title II Part A Teacher and Principal Training and Recruiting Grant	547,180					547,180	3
Title III, Language Instruction for English Learners and Immigrant Stude	174,621					174,621	4
Title IV Part A, Student Support and Academic Enrichments Grant	217,681					217,681	5
Title I, Part A: Local Neglected	144,180					144,180	6
Title I, Part D: Delinquent	30,158					30,158	7
Title I, Part C: Migrant	8,333					8,333	8
ATSI 22 Grant	92,086					92,086	9
Title III Immigrant	(21,225)					(21,225)	10
USDOE School Based Mental Health Services Project				(488,685)	488,685	-	11
Turnaround Action Grant III	21,237					21,237	12
Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0)			(1,776,886)			(1,776,886)	13
HQIM Literacy Implentation Network		8,241				8,241	14
Emergency Connectivity Fund					65,837	65,837	15
Fiscal Pre-Monitoring Supports Grant		22,123				22,123	16
IDEA Preschool Incentive Grant	41,199					41,199	178
CCEIS - Comprehensive Coordinated Early Intervening Services	(24,599)					(24,599)	18
IDEA Part B Grant	2,100,308					2,100,308	19
	6,453,597	30,364	(1,776,886)	(488,685)	554,522	4,772,912	

FEDERAL PROGRAMS
USE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATION TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	FISCAL SERVICES 72510	HUMAN RESOURCES/ PERSONNEL 72520	MAINTENANCE OF PLANT 72620	TRANSPORTATION 72710	FOOD SERVICE 73100	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	REGULAR CAPITAL OUTLAY 76100	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
ESSA Consolidated Administration							-														-	1
Title I, Part A: Improving Basic Programs	364,683				6,400	607,366	86,290				94,552		56,599		72,318			1,675,917		158,313	3,122,438	2
Title II Part A Teacher and Principal Training and Recruiting Grant							417,662						98,756							30,762	547,180	3
Title III, Language Instruction for English Learners and Immigrant Stude	130,129					10,988	33,504														174,621	4
Title IV Part A, Student Support and Academic Enrichments Grant	92,896					63,400	54,885								6,500						217,681	5
Title I, Part A: Local Neglected	133,138						7,000													4,042	144,180	6
Title I, Part D: Delinquent	29,288																			870	30,158	7
Title I, Part C: Migrant	4,763						3,400													170	8,333	8
ATSI 22 Grant	58,219						21,680								10,560					1,627	92,086	9
Title III Immigrant	(18,179)																			(3,046)	(21,225)	10
USDOE School Based Mental Health Services Project						-															-	11
Turnaround Action Grant III	34,962					8,845	(19,740)				(42,411)		48,901							(9,320)	21,237	12
Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0)	(1,069,170)	1,168,881	10,436	54,398	140,396	233,400	1,020,995	9,407	6,867	(200,218)	(217,975)	(50,541)	200,000	(45,642)	1,301,077	15,000	(40,339)	36,867	(4,508,957)	158,232	(1,776,886)	13
HQIM Literacy Implentation Network	(5,000)						13,241														8,241	14
Emergency Connectivity Fund	65,837																				65,837	15
Fiscal Pre-Monitoring Supports Grant												22,123									22,123	16
IDEA Preschool Incentive Grant		11,110						28,901												1,188	41,199	17
CCEIS - Comprehensive Coordinated Early Intervening Services	(211,402)					186,803															(24,599)	18
IDEA Part B Grant		1,721,274						165,574												213,460	2,100,308	19
	(389,836)	2,901,265	10,436	54,398	146,796	1,110,802	1,638,917	203,882	6,867	(200,218)	(165,834)	(28,418)	404,256	(45,642)	1,390,455	15,000	(40,339)	1,712,784	(4,508,957)	556,298	4,772,912	

STATE PROGRAMS
SOURCE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
State Special Education Preschool Grant	675,007	675,007	20
Innovative School Models	6	6	21
	675,013	675,013	

STATE PROGRAMS
USE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	REGULAR EDUCATION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
State Special Education Preschool Grant		655,538									19,469	675,007	20
Innovative School Models	(267,321)		965,828	6,879	(1,700)	262,476	(956,175)	(111,471)	(11,310)	112,800		6	21
	(267,321)	655,538	965,828	6,879	(1,700)	262,476	(956,175)	(111,471)	(11,310)	112,800	19,469	675,013	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	RESTRICTED FOR EDUCATION FUND BALANCE 34555	CHARGES FOR CURRENT SERVICES 43000	OTHER LOCAL REVENUES 44000	OTHER GOVERNMENT GROUPS 48000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Gates Grant Funding	4,512				4,512	22
Community Donations - Schools	100				100	23
Hamilton County Government Funds				750,000	750,000	24
Future Ready Institutes - BCBS	-				-	25
Cell Tower Technology			-		-	26
Photography Commission		24,761			24,761	27
Innovation & Choice	239				239	28
	4,851	24,761	-	750,000	779,612	

SELF-FUNDED PROGRAMS
USE OF FUNDS

October 19, 2023

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	HUMAN SERVICES 72520	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Gates Grant Funding				4,512			4,512	22
Community Donations - Schools	100		-				100	23
Hamilton County Government Funds		750,000					750,000	24
Future Ready Institutes - BCBS	25,978	(16,982)		(8,996)			-	25
Cell Tower Technology				-			-	26
Photography Commission					24,761		24,761	27
Innovation & Choice				(110)		349	239	28
	26,078	733,018	-	(4,594)	24,761	349	779,612	

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ESSA CONSOLIDATED ADMINISTRATION
BUDGET FISCAL YEAR 2023-2024

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,396,725			1,396,725
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	13,287			13,287
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	5,934			5,934
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,326			1,326
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	181,130			181,130
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	100			100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	100			100
	Total Source of Funds	**1,598,602**	**-**	**-**	**1,598,602**

USE OF FUNDS SUMMARY

	72210	Instructional Support	1,552,695	13,750	(13,750)	1,552,695
	99100	Indirect Cost	45,907	-	-	45,907
		Total Use of Funds	**1,598,602**	**13,750**	**(13,750)**	**1,598,602**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-100-0000-0-72210-510510-0000-0000-100	Directors (.75)	109,000			109,000
141-2-100-0000-0-72210-510530-0000-0000-100	Coordinators (5)	562,000			562,000
141-2-100-0000-0-72210-511910-0000-0000-100	Accountant (2)	143,000			143,000
141-2-100-0000-0-72210-516110-0000-0000-100	Secretaries (3)	167,000			167,000
141-2-100-0000-0-72210-516210-0000-0000-100	Clerical (3)	166,000			166,000
141-2-100-0000-0-72210-520110-0000-0000-100	Social Security	71,114			71,114
141-2-100-0000-0-72210-520410-0000-0000-100	State Retirement	115,667			115,667
141-2-100-0000-0-72210-520610-0000-0000-100	Life Insurance	523			523
141-2-100-0000-0-72210-520710-0000-0000-100	Health Insurance	150,232		(13,750)	136,482
141-2-100-0000-0-72210-520810-0000-0000-100	Dental Insurance	5,019			5,019
141-2-100-0000-0-72210-521010-0000-0000-100	Unemployment Compensation	234			234
141-2-100-0000-0-72210-521210-0000-0000-100	Medicare	16,632			16,632
141-2-100-0000-0-72210-529910-0000-0000-100	Long Term Disability	1,721	341		2,062
141-2-100-0000-0-72210-529930-0000-0000-100	Short Term Disability	2,053	500		2,553
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair & Maintenance	1,000			1,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/Mileage	8,000	4,409		12,409
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	8,500	5,000		13,500
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	18,000	3,500		21,500
141-2-100-0000-0-72210-579010-0000-0000-100	Equipment Other	7,000			7,000
	Total 72210 - Instructional Support	**1,552,695**	**13,750**	**(13,750)**	**1,552,695**
141-2-100-0000-0-99100-550410-0000-0000-100	Indirect Cost (2.97%)	45,907			45,907
	Total 99100 - Indirect Cost	**45,907**	**-**	**-**	**45,907**
	TOTAL BUDGET	**1,598,602**	**13,750**	**(13,750)**	**1,598,602**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
BUDGET SUMMARY

		AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
	2024 Award	15,236,829			15,236,829
	2023 Carryover	-	3,122,438		3,122,438
	Transfer to Consolidated Administration	(1,396,725)			(1,396,725)
	Total Source of Funds	**13,840,104**	**3,122,438**	**-**	**16,962,542**
	Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	**13,840,104**	**3,122,438**		**16,962,542**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
71100	116	Teachers	857,238	49,848		907,086
71100	134	Instructional Personnel-Interventionists/Tutors	982,233		(9,892)	972,341
71100	163	Educational Assistants	1,083,446		(26,687)	1,056,759
71100	189	Other Salaries and Wages	44,500	8,500		53,000
71100	201	Social Security	183,982		(1,275)	182,707
71100	204	State Retirement	243,275	833		244,108
71100	206	Life Insurance	1,904	33		1,937
71100	207	Health Insurance	542,393		(35,701)	506,692
71100	208	Dental Insurance	18,287	309		18,596
71100	210	Unemployment Compensation	852	15		867
71100	212	Medicare	43,031	305		43,336
71100	299	Other Fringe Benefits	5,867		(111)	5,756
71100	336	Maintenance & Repair - Equipment	2,500			2,500
71100	399	Contracted Services	451,287	289,300		740,587
71100	429	Instructional Supplies & Materials	384,105	47,468		431,573
71100	471	Software	87,389	54,165		141,554
71100	599	Other Charges: Field Trips/Charter Reimbursement	146,556		(24,408)	122,148
71100	722	Instructional Equipment	165,542	11,981		177,523
		Total 71100 - Regular Instruction	**5,244,387**	**462,757**	**(98,074)**	**5,609,070**
72120	399	Contracted Services	102,320	6,400		108,720
		Total 72120 - Health Services	**102,320**	**6,400**	**-**	**108,720**
72130	123	Guidance Personnel	143,098		(52,278)	90,820
72130	130	Social Worker	23,550		(9,168)	14,382
72130	1347	ENL Intrepreter	18,268		(467)	17,801
72130	1896	Parent Volunteer Coordinator	174,332		(15,890)	158,442
72130	1897	Family Partnership Specialist	304,819		(18,315)	286,504
72130	1898	Student Support Coach	36,156		(13,130)	23,026
72130	189B	Truancy Specialist	182,561		(22,968)	159,593
72130	189F	College and Career Advisor	29,150		(4,968)	24,182
72130	189G	Behavior Management Specialist	715,555		(14,282)	701,273
72130	201	Social Security	100,902		(10,852)	90,050
72130	204	State Retirement	190,698		(9,920)	180,778
72130	206	Life Insurance	1,132		(26)	1,106
72130	207	Health Insurance	325,594		(35,248)	290,346
72130	208	Dental Insurance	10,879		(255)	10,624
72130	210	Unemployment Compensation	507		(11)	496
72130	212	Medicare	23,599		(2,200)	21,399
72130	299	Other Fringe Benefits	4,628		(399)	4,229
72130	355	Travel	1,200	3,800		5,000
72130	399	Contracted Services	8,750	33,790		42,540
72130	471	Software	16,924	10,759		27,683
72130	499	Other Supplies & Materials	61,225		(1,153)	60,072
72130	599	Other Charges	358,408	771,547		1,129,955
72130	790	Parent Resource Equipment	6,500		(1,000)	5,500
		Total 72130 - Other Student Support	**2,738,435**	**819,896**	**(212,530)**	**3,345,801**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
72210	105	Supervisor/Director, Coordinators	160,000		(45,000)	115,000
72210	138	Computer Technician	68,709	86		68,795
72210	162	Classified Extended Contracts	39,817	3,500		43,317
72210	1899	Other Salaries	75,000	4,326		79,326
72210	189C	Instructional Coach	790,678	16,019		806,697
72210	189D	District Content Lead	275,530	4,009		279,539
72210	189E	Dean	553,099	4		553,103
72210	196	In-Service Stipends	475,582	98,728		574,310
72210	201	Social Security	151,182	4,010		155,192
72210	204	State Retirement	181,105	2,315		183,420
72210	206	Life Insurance	1,045		(19)	1,026
72210	207	Health Insurance	300,465		(30,463)	270,002
72210	208	Dental Insurance	10,038		(183)	9,855
72210	210	Unemployment Compensation	468		(9)	459
72210	212	Medicare	35,359	1,220		36,579
72210	299	Other Fringe Benefits	6,141		(76)	6,065
72210	308	Consultants	153,680		(43,848)	109,832
72210	355	Travel	7,000		(2,000)	5,000
72210	399	Contracted Services	36,559	2,500		39,059
72210	499	Supplies & Materials (Staff Development)	38,919		(1,059)	37,860
72210	524	Staff Development	267,552	72,230		339,782
72210	599	Other Charges	630,887			630,887
72210	790	Other Equipment	1,448			1,448
		Total 72210 - Regular Instruction Support	**4,260,263**	**208,947**	**(122,657)**	**4,346,553**
72410	139	Assistant Principal	52,000	3,035		55,035
72410	188	Bonus	-	80,000		80,000
72410	201	Social Security	3,224	5,148		8,372
72410	204	State Retirement	3,541	5,655		9,196
72410	206	Life Insurance	19			19
72410	207	Health Insurance	5,463		(500)	4,963
72410	208	Dental Insurance	183			183
72410	210	Unemployment Compensation	9			9
72410	212	Medicare	754	1,204		1,958
72410	299	Other Fringe Benefits	171	10		181
		Total 72410 - Office of the Principal	**65,364**	**95,052**	**(500)**	**159,916**
72520	105	Coordinator	-	41,918		41,918
72520	201	Social Security	-	2,599		2,599
72520	204	State Retirement	-	6,162		6,162
72520	206	Life Insurance	-	19		19
72520	207	Health Insurance	-	4,963		4,963
72520	208	Dental Insurance	-	183		183
72520	210	Unemployment Compensation	-	9		9
72520	212	Medicare	-	608		608
72520	299	Other Fringe Benefits	-	138		138
72520	399	Contracted Services	250,000			250,000
		Total 72520 - Human Resources/Personnel	**250,000**	**56,599**	**-**	**306,599**
72710	314	Choice Transportation	173,723	72,318		246,041
		Total 72710 - Transportation	**173,723**	**72,318**	**-**	**246,041**
73400	116	Teacher Pre-K	397,105	944,958		1,342,063
73400	163	Educational Assistant Pre-K	91,160	214,932		306,092
73400	189	Instructional Coach	-	75,000		75,000
73400	201	Social Security	30,272	76,563		106,835
73400	204	State Retirement	40,444	101,055		141,499
73400	206	Life Insurance	374	918		1,292
73400	207	Health Insurance	108,168	229,316		337,484
73400	208	Dental Insurance	3,613	8,797		12,410
73400	210	Unemployment Compensation	168	410		578
73400	212	Medicare	7,080	17,906		24,986
73400	299	Other Fringe Benefits	1,606	4,062		5,668
73400	355	Travel - mileage	-	2,000		2,000
		Total 73400 - Early Childhood Education	**679,990**	**1,675,917**	**-**	**2,355,907**
99100	504	Indirect Cost (2.97%)	325,622	158,313		483,935

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
	Total 99100 - Indirect Cost	**325,622**	**158,313**	**-**	**483,935**
	TOTAL BUDGET	**13,840,104**	**3,556,199**	**(433,761)**	**16,962,542**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	216,663			142,363		74,300
71100-5116A0	Teachers - Related Arts	83,898			83,898		
71100-5116G0	Teacher - RTI	43,650					43,650
71100-5116H0	Teacher - Intervention	260,400			260,400		-
71100-513450	Instructional Personnel-Interventioist/Tutors	972,341			945,791		26,550
71100-514090	Teachers Supplements	302,475			251,275		51,200
71100-516310	Educational Assistants	878,803			878,803		
71100-516350	Educational Assistants - Behavior	177,956			177,956		
71100-518990	Other Salaries and Wages	53,000			53,000		
71100-520110	Social Security	182,707			170,573		12,134
71100-520410	State Retirement	244,108			235,561		8,547
71100-520610	Life Insurance	1,937			1,899		38
71100-520710	Health Insurance	506,692			496,766		9,926
71100-520810	Dental Insurance	18,596			18,231		365
71100-521010	Unemployment Compensation	867			850		17
71100-521210	Medicare	43,336			40,499		2,837
71100-529910	Long Term Disability	2,624			2,513		111
71100-529930	Short Term Disability	3,132			2,999		133
71100-533610	Maintenance & Repair - Equipment	2,500			2,500		
71100-539990	Contracted Services	740,587		726,773	13,814		
71100-542910	Instructional Supplies & Materials	431,573		31,650	399,923		
71100-547110	Software	141,554		12,939	128,615		
71100-559990	Charges-Field Trips, etc	122,148			122,148		
71100-572210	Instructional Equipment	177,523		2,000	175,523		
	Total 71100 - Regular Instruction	**5,609,070**	**-**	**773,362**	**4,605,900**	**-**	**229,808**
72120-539990	Contracted Services	108,720		108,720			
	Total 72120 - Health Services	**108,720**	**-**	**108,720**	**-**	**-**	**-**
72130-512310	Guidance Personnel	90,820			90,820		
72130-513010	Social Worker	14,382			-	14,382	
72130-513470	ENL Intrepreter	17,801			17,801		
72130-518960	Parent Volunteer Coordinator	158,442			158,442		-
72130-518970	Family Partnership Specialist	286,504			286,504		
72130-518980	Student Support Coach	23,026			23,026		
72130-5189B0	Truancy Specialist	159,593			159,593		
72130-5189F0	College and Career Advisor	24,182			24,182		
72130-5189G0	Behavior Management Specialist	701,273			655,235	46,038	
72130-520110	Social Security	90,050			86,304	3,746	-
72130-520410	State Retirement	180,778			173,031	7,747	-
72130-520610	Life Insurance	1,106			1,068	38	-
72130-520710	Health Insurance	290,346			280,420	9,926	-
72130-520810	Dental Insurance	10,624			10,259	365	-
72130-521010	Unemployment Compensation	496			479	17	-
72130-521210	Medicare	21,399			20,523	876	-
72130-529910	Long Term Disability	1,926			1,856	70	-
72130-529930	Short Term Disability	2,303			2,221	82	-
72130-535510	Travel	5,000			1,000	4,000	-
72130-539990	Contracted Services	42,540		32,150	10,390		
72130-547110	Software	27,683			27,683		
72130-549990	Materials & Supplies	60,072		5,796	32,276		22,000
72130-559990	Charges-Parent Meeting Expenses	252,031		1,661	243,370		7,000
72130-559990	Other Charges: Set Aside Reserve of Funds	877,924					877,924
72130-579010	Parent Resource Equpiment	5,500			5,500		
	Total 72130 - Other Student Support	**3,345,801**	**-**	**39,607**	**2,311,983**	**87,287**	**906,924**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510510	Supervisor/Director	-					-
72210-510530	Coordinators	115,000					115,000
72210-513810	Computer Technician	68,795			68,795		
72210-516210	Classified Extended Contracts	43,317			43,317		
72210-5189C0	Instructional Coach	806,697			157,163		649,534
72210-5189D0	District Content Lead	279,539			-		279,539
72210-5189E0	Dean	553,103			491,640		61,463
72210-518990	Other Salaries	79,326			4,326		75,000
72210-519610	Stipends	574,310			389,310		185,000
72210-520110	Social Security	155,192			70,528		84,664
72210-520410	State Retirement	183,420			84,539		98,881
72210-520610	Life Insurance	1,026			418		608
72210-520710	Health Insurance	270,002			109,186		160,816
72210-520810	Dental Insurance	9,855			4,015		5,840
72210-521010	Unemployment Compensation	459			187		272
72210-521210	Medicare	36,579			16,777		19,802
72210-529910	Long Term Disability	2,767			995		1,772
72210-529930	Short Term Disability	3,298			1,187		2,111
72210-530810	Consultants	109,832		9,500	100,332		-
72210-535510	Travel Local Travel	5,000			-		5,000
72210-539990	Contracted Services	39,059		9,059	30,000		
72210-549990	Supplies & Materials (Staff Dev)	37,860		1,860	36,000		
72210-552410	Staff Development	339,782		40,495	299,287		
72210-559990	Staff Training Materials, Mtg expenses	630,887			630,887		
72210-579010	Other Equipment	1,448			1,448		
	Total 72210 - Regular Instruction Support	**4,346,553**	**-**	**60,914**	**2,540,337**	**-**	**1,745,302**
72410-513910	Assistant Principal	55,035					55,035
72410-518810	Bonus	80,000					80,000
72410-520110	Social Security	8,372					8,372
72410-520410	State Retirement	9,196					9,196
72410-520610	Life Insurance	19					19
72410-520710	Health Insurance	4,963					4,963
72410-520810	Dental Insurance	183					183
72410-521010	Unemployment Compensation	9					9
72410-521210	Medicare	1,958					1,958
72410-529910	Long Term Disability	83					83
72410-529930	Short Term Disability	98					98
	Total 72410 - Office of the Principal	**159,916**	**-**	**-**	**-**	**-**	**159,916**
72520-510530	Coordinator	41,918					41,918
72520-520110	Social Security	2,599					2,599
72520-520410	State Retirement	6,162					6,162
72520-520610	Life Insurance	19					19
72520-520710	Health Insurance	4,963					4,963
72520-520810	Dental Insurance	183					183
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	608					608
72520-529910	Long Term Disability	63					63
72520-529930	Short Term Disability	75					75
72520-539990	Contracted Services	250,000					250,000
	Total 72520 - Human Resources/Personnel	**306,599**	**-**	**-**	**-**	**-**	**306,599**
72710-531410	Choice Transportation	246,041			194,841		51,200
	Total 72710 - Transportation	**246,041**	**-**	**-**	**194,841**	**-**	**51,200**
73400-5116D0	Pre K Teacher	1,342,063				1,342,063	
73400-516330	Educational Assistant Pre-K	306,092				306,092	
73400-5189C0	Instructional Coach	75,000				75,000	
73400-520110	Social Security	106,835				106,835	
73400-520410	State Retirement	141,499				141,499	
73400-520610	Life Insurance	1,292				1,292	
73400-520710	Health Insurance	337,484				337,484	
73400-520810	Dental Insurance	12,410				12,410	
73400-521010	Unemployment Compensation	578				578	
73400-521210	Medicare	24,986				24,986	
73400-529910	Long Term Disability	2,584				2,584	
73400-529930	Short Term Disability	3,084				3,084	
73400-535510	Travel - Mileage	2,000				2,000	

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
73400-542910	Instructional Supplies & Materials	-					
	Total 73400 - Early Childhood Education	**2,355,907**				**2,355,907**	**-**
99100-550410	Indirect Cost (2.97%)	483,935	483,935				
	Total 99100 - Indirect Cost	**483,935**	**483,935**	**-**	**-**	**-**	**-**
	TOTAL BUDGET	**16,962,542**	**483,935**	**982,603**	**9,653,061**	**2,443,194**	**3,399,749**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Total	Central High 0040	East Ridge High 0070	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner High 0237	HC Virtual School 0275
71100-511610	Teachers	142,363									
71100-5116A0	Teacher - Related Arts	83,898									
71100-5116H0	Teacher - Intervention	260,400					60,107				
71100-513450	Instructional Personnel-Interventionist/Tutors	945,791								17,500	
71100-514090	Teachers Supplements	251,275		5,000	16,480			64,100		15,000	
71100-516310	Educational Assistants	878,803		92,400						26,623	
71100-516350	Educational Assistants - Behavior	177,956					26,781				
71100-518990	Other Salaries and Wages	53,000		6,000				20,000			
71100-520110	Social Security	170,573		6,411	1,022		5,387	5,214		3,666	
71100-520410	State Retirement	235,561		14,806	1,122		8,030	7,308		4,935	
71100-520610	Life Insurance	1,899		114			76			38	
71100-520710	Health Insurance	496,766		29,778			19,852			9,926	
71100-520810	Dental Insurance	18,231		1,095			730			365	
71100-521010	Unemployment Compensation	850		51			34			17	
71100-521210	Medicare	40,499		1,499	239		1,227	1,220		857	
71100-529910	Long Term Disability	2,513		139			130			40	
71100-529930	Short Term Disabilility	2,999		165			155			48	
71100-533610	Maintenance & Repair - Equipment	2,500									
71100-539990	Contracted Services-SES, Storytellers	13,814									
71100-542910	Instructional Supplies & Materials	399,923	4,903	16,921	3,486		8,500			28,220	
71100-547110	Instructional Software	128,615									6,000
71100-559990	Charges: field trips, etc	122,148						30,000		10,000	12,000
71100-572210	Instructional Equipment	175,523		5,000			14,411			12,806	6,000
	Total 71100 - Regular Instruction	**4,605,900**	**4,903**	**179,379**	**22,349**	**-**	**145,420**	**127,842**	**-**	**130,041**	**24,000**
72130-512310	Guidance Personnel	90,820	54,600						36,220		
72130-513470	ENL Interpreter	17,801									
72130-518960	Parent Volunteer Coordinator	158,442								-	
72130-518970	Family Partnership Specialist	286,504						42,122		29,770	
72130-518980	Student Support Coach	23,026						23,026			
72130-5189B0	Truancy Specialist	159,593	13,000		48,354			46,053			
72130-5189F0	College and Career Advisor	24,182						24,182			
72130-5189G0	Behavior Management Specialist	655,235			39,902		126,050	172,031		42,716	
72130-520110	Social Security	86,304	4,191		5,472		7,815	19,059	2,246	4,494	
72130-520410	State Retirement	173,031	5,629		12,974		18,529	43,374	2,466	6,279	
72130-520610	Life Insurance	1,068	46		76		114	266	19	38	
72130-520710	Health Insurance	280,420	11,911		19,852		29,778	69,482	5,463	9,926	
72130-520810	Dental Insurance	10,259	438		730		1,095	2,555	183	365	
72130-521010	Unemployment Compensation	479	20		34		51	119	9	17	
72130-521210	Medicare	20,523	981		1,280		1,827	4,457	525	1,051	
72130-529910	Long Term Disability	1,856	101		133		189	461	54	64	
72130-529930	Short Term Disability	2,221	121		158		226	551	65	77	
72130-535510	Travel - mileage	1,000		1,000							
72130-539990	Contracted Services	10,390									1,000
72130-547110	Software	27,683									
72130-549990	Parent Involvement Supplies & Materials	32,276	358	2,500						3,000	2,232
72130-559990	Charges-Parent Mtg expenses	243,370	2,700	3,000	3,670	1,143	4,660	24,554	1,460	10,159	3,000
72130-579010	Parent Resource Equipment	5,500									
	Total 72130 - Other Student Support	**2,311,983**	**94,096**	**6,500**	**132,635**	**1,143**	**190,334**	**472,292**	**48,710**	**107,956**	**6,232**
72210-513810	Computer Technician	68,795						30,547			
72210-516210	Classified Extended Contract	43,317	2,500					13,500			
72210-518810	Instructional Support Bonuses	-									
72210-5189C0	Instructional Coach	157,163									
72210-5189D0	District Content Lead	-									
72210-5189E0	Dean	491,640		66,600		24,579		197,861		-	
72210-518990	Other salaries	4,326								2,500	
72210-519610	Stipends	389,310			7,398		20,000	20,000		9,450	20,000
72210-520110	Social Security	70,528	155	4,129	459	1,524	1,240	16,238		741	1,240
72210-520410	State Retirement	84,539	368	4,535	503		1,362	21,309		812	1,361
72210-520610	Life Insurance	418		38				152		-	
72210-520710	Health Insurance	109,186		9,926				39,704		-	
72210-520810	Dental Insurance	4,015		365				1,460		-	
72210-521010	Unemployment Compensation	187		17				68		-	
72210-521210	Medicare	16,777	36	965	107	356	290	3,798		172	290
72210-529910	Long Term Disability	995		91				343		-	
72210-529930	Short Term Disability	1,187		108				409		-	
72210-530810	Consultants	100,332		9,407							
72210-539990	Contracted Services	30,000									
72210-549990	Other Supplies (Staff Development)	36,000		5,000						5,000	
72210-552410	Staff Development	299,287		15,000				30,784		22,000	
72210-559990	Staff Training Materials, Mtg expenses	630,887									
72210-579010	Other Equipment	1,448									1,448
	Total 72210 - Regular Instruction Support	**2,540,337**	**3,059**	**116,181**	**8,467**	**26,459**	**22,892**	**376,173**	**-**	**40,675**	**24,339**
72710-531410	Contracts w Public Carriers	194,841		2,100			37,800	20,923		20,000	5,000
	Total 72710 - Transportation	**194,841**	**-**	**2,100**	**-**		**37,800**	**20,923**	**-**	**20,000**	**5,000**
	GRAND TOTAL	**9,653,061**	**102,058**	**304,160**	**163,451**	**27,602**	**396,446**	**997,230**	**48,710**	**298,672**	**59,571**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Charter Sch of Excellence 8003	Charter Chattanooga Charter Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Prepatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltewah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610	Teachers											
71100-5116A0	Teacher - Related Arts											
71100-5116H0	Teacher - Intervention								-			
71100-513450	Instructional Personnel-Interventionist/Tutors							21,700	95,200			
71100-514090	Teachers Supplements							-	59,169			
71100-516310	Educational Assistants											47,300
71100-516350	Educational Assistants - Behavior							26,800				
71100-518990	Other Salaries and Wages											
71100-520110	Social Security							3,008	9,570			2,932
71100-520410	State Retirement							3,940	4,029			6,953
71100-520610	Life Insurance							38	-			61
71100-520710	Health Insurance							9,926	-			15,882
71100-520810	Dental Insurance							365	-			584
71100-521010	Unemployment Compensation							17	-			27
71100-521210	Medicare							703	2,238			686
71100-529910	Long Term Disability							40	-			70
71100-529930	Short Term Disabilility							48	-			85
71100-533610	Maintenance & Repair - Equipment											
71100-539990	Contracted Services-SES, Storytellers							5,814				
71100-542910	Instructional Supplies & Materials	10,199					7,011	7,424	10,139	5,000	1,315	
71100-547110	Instructional Software	45,357					26,000					
71100-559990	Charges: field trips, etc						-		1,000			5,103
71100-572210	Instructional Equipment	4,643							5,000			
	Total 71100 - Regular Instruction	**60,199**	**-**	**-**	**-**	**-**	**33,011**	**79,823**	**186,345**	**5,000**	**1,315**	**79,683**
72130-512310	Guidance Personnel											
72130-513470	ENL Interpreter											
72130-518960	Parent Volunteer Coordinator											
72130-518970	Family Partnership Specialist									42,361		
72130-518980	Student Support Coach											
72130-5189B0	Truancy Specialist							26,000				
72130-5189F0	College and Career Advisor											
72130-5189G0	Behavior Management Specialist										45,100	
72130-520110	Social Security							1,612		2,626	2,796	
72130-520410	State Retirement							3,821		6,227	6,630	
72130-520610	Life Insurance							15		38	38	
72130-520710	Health Insurance							3,970		9,926	9,926	
72130-520810	Dental Insurance							147		365	365	
72130-521010	Unemployment Compensation							7		17	17	
72130-521210	Medicare							376		614	654	
72130-529910	Long Term Disability							39		64	68	
72130-529930	Short Term Disability							47		76	81	
72130-535510	Travel - mileage											
72130-539990	Contracted Services								1,000		1,790	
72130-547110	Software							2,700	4,000			
72130-549990	Parent Involvement Supplies & Materials	391				1,014	1,244	400	1,000			438
72130-559990	Charges-Parent Mtg expenses	18,500	115,715	1,203	1,515	1,015		2,143	1,802	630	2,933	1,759
72130-579010	Parent Resource Equipment							-				
	Total 72130 - Other Student Support	**18,891**	**115,715**	**1,203**	**1,515**	**2,029**	**1,244**	**41,277**	**7,802**	**62,944**	**70,398**	**2,197**
72210-513810	Computer Technician											
72210-516210	Classified Extended Contract							2,500	1,000			
72210-518810	Instructional Support Bonuses											
72210-5189C0	Instructional Coach											
72210-5189D0	District Content Lead											
72210-5189E0	Dean								73,600		68,900	60,100
72210-518990	Other salaries											
72210-519610	Stipends							3,394	4,000			2,000
72210-520110	Social Security							365	4,873		4,272	3,850
72210-520410	State Retirement							599	5,431		4,692	4,229
72210-520610	Life Insurance								38		38	38
72210-520710	Health Insurance								9,926		9,926	9,926
72210-520810	Dental Insurance								365		365	365
72210-521010	Unemployment Compensation								17		17	17
72210-521210	Medicare							85	1,140		999	900
72210-529910	Long Term Disability								110		103	90
72210-529930	Short Term Disability								132		123	108
72210-530810	Consultants											
72210-539990	Contracted Services	30,000										
72210-549990	Other Supplies (Staff Development)	1,000						-	500			
72210-552410	Staff Development	2,500						8,763	3,000	4,424		
72210-559990	Staff Training Materials, Mtg expenses	109,214	141,642	115,044	144,970	99,326	20,691					
72210-579010	Other Equipment											
	Total 72210 - Regular Instruction Support	**142,714**	**141,642**	**115,044**	**144,970**	**99,326**	**20,691**	**15,706**	**104,132**	**4,424**	**89,435**	**81,623**
72710-531410	Contracts w Public Carriers							1,500	1,500			6,500
	Total 72710 - Transportation	**-**	**-**	**-**	**-**	**-**	**-**	**1,500**	**1,500**	**-**	**-**	**6,500**
	GRAND TOTAL	**221,804**	**257,357**	**116,247**	**146,485**	**101,355**	**54,946**	**138,306**	**299,779**	**72,368**	**161,148**	**170,003**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolftever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610	Teachers							74,063					-	
71100-5116A0	Teacher - Related Arts												56,556	
71100-5116H0	Teacher - Intervention						70,500						77,093	
71100-513450	Instructional Personnel-Interventionist/Tutors		-		53,527		63,500	59,100	60,200	57,670	33,750	67,000	64,015	33,200
71100-514090	Teachers Supplements		17,200	8,000	15,000			5,000				7,500		
71100-516310	Educational Assistants	30,800		54,500		24,800	102,000	56,314			80,020			27,226
71100-516350	Educational Assistants - Behavior									26,280	31,245			
71100-518990	Other Salaries and Wages		8,500		8,500									
71100-520110	Social Security	1,910	1,593	3,875	4,776	1,538	14,632	12,058	3,731	5,205	7,754	4,619	10,872	3,747
71100-520410	State Retirement	4,528	2,421	8,556	6,832	3,645	21,143	22,347	3,016	3,862	14,374	511	9,413	8,515
71100-520610	Life Insurance	38		71	38	38	190	190		38	152		76	76
71100-520710	Health Insurance	10,926		18,325	9,926	9,926	49,630	49,630		9,926	39,704		19,852	19,852
71100-520810	Dental Insurance	365		674	365	365	1,825	1,825		365	1,460		730	730
71100-521010	Unemployment Compensation	17		32	17	17	85	85		17	68		34	34
71100-521210	Medicare	447	373	906	1,117	360	3,420	2,821	873	1,217	2,128	1,080	2,866	876
71100-529910	Long Term Disability	46		82	47	37	259	283		40	167		200	87
71100-529930	Short Term Disabilility	55		98	55	44	310	339		47	200		239	103
71100-533610	Maintenance & Repair - Equipment	2,500												
71100-539990	Contracted Services-SES, Storytellers													-
71100-542910	Instructional Supplies & Materials	15,000	37,802	6,366	3,500	4,812	7,972	48,582	-	8,940	3,527	19,018	30,655	5,885
71100-547110	Instructional Software	3,000	17,610	-										1,050
71100-559990	Charges: field trips, etc	6,000	7,000		2,000							5,000	15,000	
71100-572210	Instructional Equipment	5,000	35,000	9,366	8,000	2,390		10,000			2,850		7,300	4,000
	Total 71100 - Regular Instruction	**80,632**	**127,499**	**110,851**	**113,700**	**47,972**	**335,466**	**342,637**	**67,820**	**113,607**	**217,399**	**104,728**	**294,901**	**105,381**
72130-512310	Guidance Personnel		-	-										
72130-513470	ENL Interpreter													
72130-518960	Parent Volunteer Coordinator		33,474			6,000						16,500		
72130-518970	Family Partnership Specialist	45,540			61,270		23,100	42,341						
72130-518980	Student Support Coach													
72130-5189B0	Truancy Specialist													
72130-5189F0	College and Career Advisor													
72130-5189G0	Behavior Management Specialist			45,123								40,000	23,600	
72130-520110	Social Security	2,823	2,076	2,798	3,799	372	1,432	2,625				3,503	-	
72130-520410	State Retirement	6,693	4,920	6,633	9,006			6,224				5,880		
72130-520610	Life Insurance	38	38	38	38			38				38		
72130-520710	Health Insurance	10,926	9,926	9,926	9,926			9,926				9,926		
72130-520810	Dental Insurance	365	365	365	365			365				365		
72130-521010	Unemployment Compensation	17	17	17	17			17				17		
72130-521210	Medicare	660	485	654	888	87	335	614				819	342	
72130-529910	Long Term Disability	68	50	68	92			63				60		
72130-529930	Short Term Disability	82	60	81	110			76				72		
72130-535510	Travel - mileage													
72130-539990	Contracted Services										1,000	1,000		
72130-547110	Software		5,200	5,295	2,488								4,000	
72130-549990	Parent Involvement Supplies & Materials	495	2,000	1,188							750	1,224	4,462	
72130-559990	Charges-Parent Mtg expenses	1,000	13,500	1,189			2,000		2,134	2,648	1,642	500		2,607
72130-579010	Parent Resource Equipment	3,500	2,000											
	Total 72130 - Other Student Support	**72,207**	**74,111**	**73,375**	**87,999**	**6,459**	**26,867**	**62,289**	**2,134**	**2,648**	**3,392**	**79,904**	**32,404**	**2,607**
72210-513810	Computer Technician		38,248											
72210-516210	Classified Extended Contract						3,500			5,000		3,220		1,097
72210-518810	Instructional Support Bonuses													
72210-5189C0	Instructional Coach												17,000	73,063
72210-5189D0	District Content Lead													
72210-5189E0	Dean													
72210-518990	Other salaries													
72210-519610	Stipends	15,000	50,000	5,280	8,500	10,850	19,613			-		8,345	25,530	15,950
72210-520110	Social Security	930	5,471	327	527	673	1,433			310		717	1,584	5,587
72210-520410	State Retirement	1,022	9,027	360	579	739	1,851			735		1,041	1,701	6,223
72210-520610	Life Insurance		38											38
72210-520710	Health Insurance		9,926											9,926
72210-520810	Dental Insurance		365											365
72210-521010	Unemployment Compensation		17											17
72210-521210	Medicare	218	1,278	77	123	157	336			73		168	655	1,307
72210-529910	Long Term Disability		57											110
72210-529930	Short Term Disability		68											131
72210-530810	Consultants				-	8,025				12,000			34,500	
72210-539990	Contracted Services													
72210-549990	Other Supplies (Staff Development)		4,500	2,000				5,000				1,000		
72210-552410	Staff Development	23,175	25,000	12,359	17,500		8,000	15,000		6,729		2,331	18,717	2,500
72210-559990	Staff Training Materials, Mtg expenses													
72210-579010	Other Equipment													
	Total 72210 - Regular Instruction Support	**40,345**	**143,995**	**20,403**	**27,229**	**20,444**	**34,733**	**20,000**	**-**	**24,847**	**-**	**16,822**	**99,687**	**116,314**
72710-531410	Contracts w Public Carriers	5,000	13,000		15,363			1,000	1,255		5,400	6,000	4,400	
	Total 72710 - Transportation	**5,000**	**13,000**	**-**	**15,363**	**-**	**-**	**1,000**	**1,255**	**-**	**5,400**	**6,000**	**4,400**	**-**
	GRAND TOTAL	**198,184**	**358,605**	**204,629**	**244,291**	**74,875**	**397,066**	**425,926**	**71,209**	**141,102**	**226,191**	**207,454**	**431,392**	**224,302**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610	Teachers									68,300		-	
71100-5116A0	Teacher - Related Arts					27,342							
71100-5116H0	Teacher - Intervention			52,700									
71100-513450	Instructional Personnel-Interventionist/Tutors	42,700			39,300	39,150	27,600	83,250	29,900	45,529			12,000
71100-514090	Teachers Supplements		10,000		15,000		1,526					4,000	8,300
71100-516310	Educational Assistants		26,000	83,000	86,200	30,800		51,924			26,070	24,800	8,026
71100-516350	Educational Assistants - Behavior						11,250					55,600	
71100-518990	Other Salaries and Wages				10,000								
71100-520110	Social Security	2,647	2,232	8,414	9,331	6,032	2,503	8,381	1,854	7,055	1,616	5,232	1,756
71100-520410	State Retirement	4,557	4,502	15,790	15,162	6,387	104	7,633		4,652	3,832	12,091	565
71100-520610	Life Insurance	38	38	152	114	57		76		38	38	114	
71100-520710	Health Insurance	9,926	9,926	39,704	29,778	14,889		19,852		9,926	9,926	29,778	
71100-520810	Dental Insurance	365	365	1,460	1,095	548		730		365	365	1,095	
71100-521010	Unemployment Compensation	17	17	68	51	26		34		17	17	51	
71100-521210	Medicare	619	522	1,968	2,182	1,411	585	1,960	434	1,652	378	1,224	411
71100-529910	Long Term Disability	47	39	204	130	87		77		102	39	121	
71100-529930	Short Term Disabilility	55	47	243	154	104		93		122	47	143	
71100-533610	Maintenance & Repair - Equipment												
71100-539990	Contracted Services-SES, Storytellers	2,500				-					5,500		
71100-542910	Instructional Supplies & Materials	3,913	1,177	24,241	31,316		6,653	3,304	2,608		4,417	21,968	5,149
71100-547110	Instructional Software		5,500		4,000		5,500				798	6,600	7,200
71100-559990	Charges: field trips, etc			15,045	12,000							2,000	
71100-572210	Instructional Equipment		3,934	16,220	8,000	4,889	5,000	2,714			3,000		
	Total 71100 - Regular Instruction	**67,384**	**64,299**	**259,209**	**263,813**	**131,722**	**60,721**	**180,028**	**34,796**	**137,758**	**56,043**	**164,817**	**43,407**
72130-512310	Guidance Personnel												
72130-513470	ENL Interpreter		17,801										
72130-518960	Parent Volunteer Coordinator		27,400	22,968						31,700			20,400
72130-518970	Family Partnership Specialist												
72130-518980	Student Support Coach												
72130-5189B0	Truancy Specialist					26,186							
72130-5189F0	College and Career Advisor												
72130-5189G0	Behavior Management Specialist					42,973		42,694					35,046
72130-520110	Social Security		2,803	1,424		4,288		2,647		1,965			3,438
72130-520410	State Retirement		6,644			10,167		6,275		4,660			
72130-520610	Life Insurance		57			57		38		38			
72130-520710	Health Insurance		14,889			14,889		9,926		9,926			
72130-520810	Dental Insurance		548			548		365		365			
72130-521010	Unemployment Compensation		26			26		17		17			
72130-521210	Medicare		656	333		1,003		619		460			803
72130-529910	Long Term Disability		67			103		64		48			
72130-529930	Short Term Disability		81			124		77		56			
72130-535510	Travel - mileage												
72130-539990	Contracted Services	1,000			1,000	1,000		1,000	600				
72130-547110	Software			4,000									
72130-549990	Parent Involvement Supplies & Materials		500		2,919	1,000		1,456	543			3,162	
72130-559990	Charges-Parent Mtg expenses	868	500		4,777	711	1,877	1,456	500		1,870	2,030	
72130-579010	Parent Resource Equipment												
	Total 72130 - Other Student Support	**1,868**	**71,972**	**28,725**	**8,696**	**103,075**	**1,877**	**66,634**	**1,643**	**49,235**	**1,870**	**5,192**	**59,687**
72210-513810	Computer Technician												
72210-516210	Classified Extended Contract				10,000						1,000		
72210-518810	Instructional Support Bonuses												
72210-5189C0	Instructional Coach			6,600							60,500		
72210-5189D0	District Content Lead												
72210-5189E0	Dean												
72210-518990	Other salaries						826				1,000		
72210-519610	Stipends	10,000	6,500	25,456	46,500	11,788	5,000	8,000	2,756		10,000	18,000	
72210-520110	Social Security	620	403	1,987	3,503	731	361	496	171		4,495	1,116	
72210-520410	State Retirement	681	443	2,183	4,637	803	340	545	187		5,015	1,226	
72210-520610	Life Insurance										38		
72210-520710	Health Insurance										9,926		
72210-520810	Dental Insurance										365		
72210-521010	Unemployment Compensation										17		
72210-521210	Medicare	145	94	465	819	171	84	116	40		1,052	261	
72210-529910	Long Term Disability										91		
72210-529930	Short Term Disability										108		
72210-530810	Consultants		5,000	17,000	-		2,500		11,900				
72210-539990	Contracted Services												
72210-549990	Other Supplies (Staff Development)	5,000		2,000	5,000								
72210-552410	Staff Development	2,965		18,000	10,000		14,341			10,103	8,057		18,039
72210-559990	Staff Training Materials, Mtg expenses												
72210-579010	Other Equipment												
	Total 72210 - Regular Instruction Support	**19,411**	**12,440**	**73,691**	**80,459**	**13,493**	**23,452**	**9,157**	**15,054**	**10,103**	**101,664**	**20,603**	**18,039**
72710-531410	Contracts w Public Carriers		6,000	21,000	10,000		1,600	7,000				2,500	
	Total 72710 - Transportation	**-**	**6,000**	**21,000**	**10,000**	**-**	**1,600**	**7,000**	**-**	**-**	**-**	**2,500**	**-**
	GRAND TOTAL	**88,663**	**154,711**	**382,625**	**362,968**	**248,290**	**87,650**	**262,819**	**51,493**	**197,096**	**159,577**	**193,112**	**121,133**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0000-0-00000-471410-0000-0000-101	FY24 Allocation less Contribution to Con Admin	13,840,104	3,122,438		16,962,542
	Total Source of Funds	**13,840,104**	**3,122,438**	**-**	**16,962,542**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.97%)	325,622	158,313		483,935
	Total 99100 - Indirect Cost	**325,622**	**158,313**	**-**	**483,935**
Pre Kindergarten					
141-2-101-6000-6-73400-5116D0-0000-1130-101	Teacher Pre-K (22 FTE)	397,105	944,958		1,342,063
141-2-101-6000-6-73400-516330-0000-1130-101	Educational Assistant Pre-K (11 FTE)	91,160	214,932		306,092
141-2-101-6000-6-73400-5189C0-0000-1130-101	Instructional Coach (1 FTE)	-	75,000		75,000
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	30,272	76,563		106,835
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	40,444	101,055		141,499
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	374	918		1,292
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	108,168	229,316		337,484
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	3,613	8,797		12,410
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	168	410		578
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	7,080	17,906		24,986
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	732	1,852		2,584
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	874	2,210		3,084
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	-	2,000		2,000
	Total 73400 - Early Childhood Education	**679,990**	**1,675,917**	**-**	**2,355,907**
141-2-101-6000-6-72130-513010-0000-1130-101	Social Worker (1 FTE)	23,550		(9,168)	14,382
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	14,150	31,888		46,038
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	2,337	1,409		3,746
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	3,684	4,063		7,747
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	22	16		38
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	6,555	3,371		9,926
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	219	146		365
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	10	7		17
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	547	329		876
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	57	13		70
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	67	15		82
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	1,200	2,800		4,000
	Total 72130 - Other Student Support	**52,398**	**44,057**	**(9,168)**	**87,287**
	Total Pre Kindergarten	**732,388**	**1,719,974**	**(9,168)**	**2,443,194**
Total Priority and on the Cusp School Set Aside					
141-2-101-0275-4-71100-5116G0-PPTT-1150-101	Teacher RTI Part-time (.5 FTE)	-	43,650		43,650
141-2-101-0275-4-71100-5116H0-PPTT-1150-101	Teacher Intervention Part-time (.5 FTE)	43,650		(43,650)	-
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	2,707			2,707
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	633			633
	Total 71100 - Regular Instruction - HCVS	**46,990**	**43,650**	**(43,650)**	**46,990**
141-2-101-0245-1-71100-513450-PPTT-1150-101	Other Instruction Personnel Interventionist/Tutor Part time (.5 FTE)	26,550			26,550
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	1,646			1,646
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	385			385
	Total 71100 - Regular Instruction - Woodmore ES	**28,581**	**-**	**-**	**28,581**
141-2-101-6000-0-72130-549990-0000-1150-101	Other Supplies and Materials	7,000			7,000
141-2-101-6000-0-72130-559990-0000-1150-101	Other Charges: Set Aside	7,000			7,000
	Total 72130 - Other Student Support - District	**14,000**	**-**	**-**	**14,000**
141-2-101-0200-2-72130-518960-0000-1150-101	Parent Volunteer Coordinator (1 FTE)	2,700		(2,700)	-
141-2-101-0200-2-72130-520110-0000-1150-101	Social Security	167		(167)	-
141-2-101-0200-2-72130-520410-0000-1150-101	Retirement	398		(398)	-
141-2-101-0200-2-72130-520610-0000-1150-101	Life Insurance	4		(4)	-
141-2-101-0200-2-72130-520710-0000-1150-101	Medical Insurance	1,093		(1,093)	-
141-2-101-0200-2-72130-520810-0000-1150-101	Dental Insurance	36		(36)	-
141-2-101-0200-2-72130-521010-0000-1150-101	Unemployment Compensation	1		(1)	-
141-2-101-0200-2-72130-521210-0000-1150-101	Medicare	40		(40)	-
141-2-101-0200-2-72130-529910-0000-1150-101	Long Term Disability	3		(3)	-
141-2-101-0200-2-72130-529930-0000-1150-101	Short Term Disability	4		(4)	-
	Total 72130 - Other Student Support - Orchard Knob Middle	**4,446**	**-**	**(4,446)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (.5 FTE)	45,000		(45,000)	-
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	151,200	33,800		185,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	12,164		(694)	11,470
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	16,941		(4,342)	12,599
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	19		(19)	-
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	5,463		(5,463)	-
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	183		(183)	-
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	9		(9)	-
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	2,845		(162)	2,683
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	68		(68)	-
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	81		(81)	-
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	4,000		(4,000)	-
	Total 72210 - Regular Instruction Support - District	**237,973**	**33,800**	**(60,021)**	**211,752**
141-2-101-6002-0-72210-5189C0-0000-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	37,347			37,347
141-2-101-6002-0-72210-5189D0-0000-1150-101	District RTI Coach MT (.5 FTE)	42,543	2,127		44,670
141-2-101-6002-0-72210-5189D0-0000-1150-101	District 6-12 Math Lead MT (.5 FTE)	38,089		(174)	37,915
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Math Content Lead MT (.5 FTE)	41,059	2,056		43,115
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	9,861	249		10,110
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	10,830	273		11,103
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	76			76
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	731			731
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	2,307	58		2,365
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	239	6		245
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	285	7		292
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	-	2,000		2,000
	Total 72210 - Regular Instruction Support - Midtown	**205,254**	**6,776**	**(2,174)**	**209,856**
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR	37,347			37,347
141-2-101-6003-0-72210-5189D0-0000-1150-101	District K-5 Math Lead MR	36,110			36,110
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Math Content Lead MR	41,552			41,552
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR	38,830			38,830
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	9,538			9,538
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	10,476			10,476
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	76			76
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	21,852			21,852
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	730			730
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	34			34
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	2,231			2,231
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	231			231
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	275			275
	Total 72210 - Regular Instruction Support - Missionary Ridge	**199,282**	**-**	**-**	**199,282**
141-2-101-0021-3-72210-5189C0-0000-1150-101	Instructional Coach	59,807			59,807
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	3,708			3,708
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	4,073			4,073
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	867			867
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	90			90
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	107			107
	Total 72210 - Regular Instruction Support - BHS	**79,998**	**-**	**(1,000)**	**78,998**
141-2-101-0037-1-72210-5189C0-0000-1150-101	Instructional Coach	73,364			73,364
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	4,549			4,549
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	4,996			4,996
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	1,064			1,064
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	110			110
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	131			131
	Total 72210 - Regular Instruction Support - DES	**95,560**	**-**	**(1,000)**	**94,560**
141-2-101-0048-1-72210-5189C0-0000-1150-101	Instructional Coach	59,807			59,807
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	3,708			3,708
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	4,073			4,073
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	867			867
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	90			90
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	107			107
	Total 72210 - Regular Instruction Support - CHES	**79,998**	**-**	**(1,000)**	**78,998**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0055-2-72210-5189C0-0000-1150-101	Instructional Coach	67,941			67,941
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	4,212			4,212
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	4,627			4,627
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	985			985
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	102			102
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	122			122
	Total 72210 - Regular Instruction Support - DMS	**89,335**	**-**	**(1,000)**	**88,335**
141-2-101-0064-2-72210-5189E0-0000-1150-101	Academic Dean	65,230		(3,767)	61,463
141-2-101-0064-2-72210-520110-0000-1150-101	Social Security	4,044		(234)	3,810
141-2-101-0064-2-72210-520410-0000-1150-101	Retirement	4,442		(257)	4,185
141-2-101-0064-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0064-2-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0064-2-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0064-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0064-2-72210-521210-0000-1150-101	Medicare	946		(55)	891
141-2-101-0064-2-72210-529910-0000-1150-101	Long Term Disability	98		(6)	92
141-2-101-0064-2-72210-529930-0000-1150-101	Short Term Disability	117		(8)	109
	Total 72210 - Regular Instruction Support - ELA	**86,223**	**-**	**(5,327)**	**80,896**
141-2-101-0110-1-72210-5189C0-0000-1150-101	Instructional Coach	67,036			67,036
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	4,156			4,156
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	4,565			4,565
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	972			972
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	101			101
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support - HES	**88,296**	**-**	**(1,000)**	**87,296**
141-2-101-0137-3-72210-5189C0-0000-1150-101	Instructional Coach	57,098	8,852		65,950
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	3,540	549		4,089
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	3,888	603		4,491
141-2-101-0137-3-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0137-3-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0137-3-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0137-3-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0137-3-72210-521210-0000-1150-101	Medicare	828	129		957
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	86	14		100
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	102	16		118
	Total 72210 - Regular Instruction Support - HHS	**76,888**	**10,163**	**(1,000)**	**86,051**
141-2-101-0194-1-72210-5189C0-0000-1150-101	Instructional Coach	81,044			81,044
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	5,025			5,025
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	5,519			5,519
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,175			1,175
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	122			122
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	145			145
	Total 72210 - Regular Instruction Support - OKES	**104,376**	**-**	**(1,000)**	**103,376**
141-2-101-0200-2-72210-5189C0-0000-1150-101	Instructional Coach	66,586			66,586
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	4,129			4,129
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	4,507			4,507
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	364			364
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	16			16
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	965			965
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	97			97
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	119			119
	Total 72210 - Regular Instruction Support - OKMS	**87,747**	**-**	**(1,000)**	**86,747**
141-2-101-0245-1-72210-5189C0-0000-1150-101	Instructional Coach	70,652			70,652
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	4,380			4,380
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	4,811			4,811
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	1,024			1,024
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	106			106
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	126			126
	Total 72210 - Regular Instruction Support - OKES	**92,445**	**-**	**(1,000)**	**91,445**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0000-0-72410-518810-0000-1150-101	Bonus	-	80,000		80,000
141-2-101-0000-0-72410-520110-0000-1150-101	Social Security	-	4,960		4,960
141-2-101-0000-0-72410-520410-0000-1150-101	Retirement	-	5,448		5,448
141-2-101-0000-0-72410-521210-0000-1150-101	Medicare	-	1,160		1,160
	Total 72410 - Office of the Principal	**-**	**91,568**	**-**	**91,568**
141-2-101-0200-2-72410-513910-0000-1150-101	Assistant Principal .5 FTE	52,000	3,035		55,035
141-2-101-0200-2-72410-520110-0000-1150-101	Social Security	3,224	188		3,412
141-2-101-0200-2-72410-520410-0000-1150-101	Retirement	3,541	207		3,748
141-2-101-0200-2-72410-520610-0000-1150-101	Life Insurance	19			19
141-2-101-0200-2-72410-520710-0000-1150-101	Medical Insurance	5,463		(500)	4,963
141-2-101-0200-2-72410-520810-0000-1150-101	Dental Insurance	183			183
141-2-101-0200-2-72410-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0200-2-72410-521210-0000-1150-101	Medicare	754	44		798
141-2-101-0200-2-72410-529910-0000-1150-101	Long Term Disability	78	5		83
141-2-101-0200-2-72410-529930-0000-1150-101	Short Term Disability	93	5		98
	Total 72410 - Office of the Principal - ELA	**65,364**	**3,484**	**(500)**	**68,348**
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	-	41,918		41,918
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	-	2,599		2,599
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	-	6,162		6,162
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	-	19		19
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	-	4,963		4,963
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	-	183		183
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	-	9		9
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	-	608		608
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	-	63		63
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	-	75		75
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	250,000			250,000
	Total 72520 - Human Resources/Personnel	**250,000**	**56,599**	**-**	**306,599**
	Total Priority and on the Cusp School Set Aside	**1,932,756**	**246,040**	**(125,118)**	**2,053,678**
Homeless Set Aside					
141-2-101-0000-0-72210-5189A0-0000-1110-101	Salary-Homeless Liasion	75,000			75,000
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	4,650			4,650
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	11,024			11,024
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	38			38
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	365			365
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	17			17
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,088			1,088
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	113			113
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	134			134
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	3,000			3,000
	Total 72210 - Regular Instruction Support	**106,355**	**-**	**(1,000)**	**105,355**
	Total Homeless Set Aside	**106,355**	**-**	**(1,000)**	**105,355**
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	74,300			74,300
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,607			4,607
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	5,060			5,060
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	38			38
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	365			365
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	17			17
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,077			1,077
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	111			111
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	133			133
	Total 71100 - Regular Instruction	**96,634**	**-**	**(1,000)**	**95,634**
141-2-101-7524-7-72210-510530-0000-1120-101	Coordinator - Diploma Completion (1 FTE)	115,000			115,000
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,130			7,130
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	7,832			7,832
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	38			38
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	365			365
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	17			17
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,668			1,668
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	173			173
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	206			206
	Total 72210 - Regular Instruction Support	**143,355**	**-**	**(1,000)**	**142,355**
	Total Diploma Completion Set Aside	**239,989**	**-**	**(2,000)**	**237,989**
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	51,200			51,200
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	3,174			3,174
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	3,487			3,487
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	742			742
	Total 71100 - Regular Instruction	**58,603**	**-**	**-**	**58,603**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	51,200			51,200
	Total 72710 - Transportation	**51,200**	**-**	**-**	**51,200**
	Total Expectation Graduation Program	**109,803**	**-**	**-**	**109,803**
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000			15,000
	Total 72130 - Other Student Support	**15,000**	**-**	**-**	**15,000**
	Total Family Engagement	**15,000**	**-**	**-**	**15,000**
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	113,655	764,269		877,924
	Total 72130 - Other Student Support	**113,655**	**764,269**	**-**	**877,924**
	Total District Programs	**3,575,568**	**2,888,596**	**(137,286)**	**6,326,878**
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	58,030	16,109		74,139
	Total 71100 - Regular Instruction	**58,030**	**16,109**	**-**	**74,139**
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	683			683
	Total 72130 - Other Student Support	**683**	**-**	**-**	**683**
141-2-101-9007-5-72210-530810-0000-0000-101	Consultants	3,000			3,000
141-2-101-9007-5-72210-552410-0000-0000-101	Staff Development	341			341
	Total 72210 - Regular Instruction Support	**3,341**	**-**	**-**	**3,341**
	Total Grace Baptist	**62,054**	**16,109**	**-**	**78,163**
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	22,755	870		23,625
	Total 71100 - Regular Instruction	**22,755**	**870**	**-**	**23,625**
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	253		(253)	-
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	978		978
	Total 72130 - Other Student Support	**253**	**978**	**(253)**	**978**
	Total Avondale SDA	**23,008**	**1,848**	**(253)**	**24,603**
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	44,001	3,900		47,901
141-2-101-9025-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	-	800		800
	Total 71100 - Regular Instruction	**44,001**	**4,700**	**-**	**48,701**
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	-	3,400		3,400
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	691			691
	Total 72130 - Other Student Support	**691**	**3,400**	**-**	**4,091**
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	6,559	2,500		9,059
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	11,500	13,336		24,836
	Total 72210 - Regular Instruction Support	**18,059**	**15,836**	**-**	**33,895**
	Total Boyd Buchanan	**62,751**	**23,936**	**-**	**86,687**
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	30,560	7,397		37,957
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,539			2,539
	Total 71100 - Regular Instruction	**33,099**	**7,397**	**-**	**40,496**
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	368			368
	Total 72130 - Other Student Support	**368**	**-**	**-**	**368**
	Total Brainerd Baptist	**33,467**	**7,397**	**-**	**40,864**
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	63,174	31,559		94,733
	Total 71100 - Regular Instruction	**63,174**	**31,559**	**-**	**94,733**
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	102,320	6,400		108,720
	Total 72120 - Health Services	**102,320**	**6,400**	**-**	**108,720**
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	-	25,000		25,000
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	1,842			1,842
	Total 72130 - Other Student Support	**1,842**	**25,000**	**-**	**26,842**
	Total Chattanooga Christian School	**167,336**	**62,959**	**-**	**230,295**
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-539990-0000-0000-101	Other Contracted Services	30,341			30,341
	Total 71100 - Regular Instruction	**30,341**	**-**	**-**	**30,341**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-9081-5-72130-549990-0000-0000-101	Materials and Supplies	338			338
	Total 72130 - Other Student Support	**338**	**-**	**-**	**338**
	Total Silverdale Academy	**30,679**	**-**	**-**	**30,679**
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	41,931	101,345		143,276
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	17,500	2,000		19,500
141-2-101-9325-5-71100-547110-0000-0000-101	Software	-	7,500		7,500
	Total 71100 - Regular Instruction	**59,431**	**110,845**	**-**	**170,276**
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	1,250	2,500		3,750
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	675			675
	Total 72130 - Other Student Support	**1,925**	**2,500**	**-**	**4,425**
141-2-101-9325-5-72210-530810-0000-0000-101	Consultants	-	5,000		5,000
	Total 72210 - Regular Instruction Support	**-**	**5,000**	**-**	**5,000**
	Total Notre Dame High	**61,356**	**118,345**	**-**	**179,701**
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	48,285	69,341		117,626
141-2-101-9115-5-71100-542910-0000-0000-101	Instructional Supplies	1,500			1,500
141-2-101-9115-5-71100-547110-0000-0000-101	Software	2,000			2,000
141-2-101-9115-5-71100-572210-0000-0000-101	Instructional Equipment	2,000			2,000
	Total 71100 - Regular Instruction	**53,785**	**69,341**	**-**	**123,126**
141-2-101-9115-5-72130-549990-0000-0000-101	Materials and Supplies	599			599
	Total 72130 - Other Student Support	**599**	**-**	**-**	**599**
	Total Our Lady of Perpetual Help	**54,384**	**69,341**	**-**	**123,725**
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	24,824	21,970		46,794
	Total 71100 - Regular Instruction	**24,824**	**21,970**	**-**	**46,794**
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	277			277
	Total 72130 - Other Student Support	**277**	**-**	**-**	**277**
	Total Saint Jude	**25,101**	**21,970**	**-**	**47,071**
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	37,926	22,884		60,810
	Total 71100 - Regular Instruction	**37,926**	**22,884**	**-**	**60,810**
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	422			422
	Total 72130 - Other Student Support	**422**	**-**	**-**	**422**
	Total Belvoir Christian Academy	**38,348**	**22,884**	**-**	**61,232**
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	12,960	17,703		30,663
141-2-101-9181-5-71100-542910-0000-0000-101	Instructional Supplies	1,521	79		1,600
141-2-101-9181-5-71100-547110-0000-0000-101	Software	-	900		900
	Total 71100 - Regular Instruction	**14,481**	**18,682**	**-**	**33,163**
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	161			161
	Total 72130 - Other Student Support	**161**	**-**	**-**	**161**
	Total Annoor Academy	**14,642**	**18,682**	**-**	**33,324**
Skyuka Hall					
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	177			177
	Total 72130 - Other Student Support	**177**	**-**	**-**	**177**
141-2-101-9120-5-72210-530810-0000-0000-101	Consultants	1,500			1,500
141-2-101-9120-5-72210-549990-0000-0000-101	Staff Development Materials	2,860		(1,000)	1,860
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	11,500	3,818		15,318
	Total 72210 - Regular Instruction Support	**15,860**	**3,818**	**(1,000)**	**18,678**
	Total Skyuka Hall	**16,037**	**3,818**	**(1,000)**	**18,855**
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	20,500		(1,592)	18,908
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	1,566	6,684		8,250
	Total 71100 - Regular Instruction	**22,066**	**6,684**	**(1,592)**	**27,158**
141-2-101-9147-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	246			246
	Total 72130 - Other Student Support	**246**	**-**	**-**	**246**
	Total St. Peter's	**22,312**	**6,684**	**(1,592)**	**27,404**
	Total Private Schools	**611,475**	**373,973**	**(2,845)**	**982,603**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Central High					
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	5,624		(721)	4,903
	Total 71100 - Regular Instruction	**5,624**	**-**	**(721)**	**4,903**
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	53,418	1,182		54,600
141-2-101-0040-3-72130-5189B0-0000-0000-101	Truancy Specialist (.2 FTE)	12,540	460		13,000
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,089	102		4,191
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,481	148		5,629
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	46			46
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	13,111		(1,200)	11,911
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	438			438
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	20			20
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	957	24		981
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	99	2		101
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	118	3		121
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	358			358
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,700			2,700
	Total 72130 - Other Student Support	**93,375**	**1,921**	**(1,200)**	**94,096**
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155			155
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368			368
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36			36
	Total 72210 - Regular Instruction Support	**3,059**	**-**	**-**	**3,059**
	Total Central High	**102,058**	**1,921**	**(1,921)**	**102,058**
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	5,000			5,000
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant (3 FTE)	92,400			92,400
141-2-101-0070-3-71100-518990-0000-0000-101	Other Salaries and Wages	6,000			6,000
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	6,411			6,411
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	14,806			14,806
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	32,778		(3,000)	29,778
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	1,499			1,499
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	139			139
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	165			165
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	16,921			16,921
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	Total 71100 - Regular Instruction	**182,379**	**-**	**(3,000)**	**179,379**
141-2-101-0070-3-72130-535510-0000-0000-101	Travel - Mileage	-	1,000		1,000
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,500			2,500
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	3,000			3,000
	Total 72130 - Other Student Support	**5,500**	**1,000**	**-**	**6,500**
141-2-101-0070-3-72210-5189E0-0000-0000-101	Dean of Academic Success	58,194	8,406		66,600
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	3,608	521		4,129
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	3,963	572		4,535
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	844	121		965
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	78	13		91
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	93	15		108
141-2-101-0070-3-72210-530810-0000-0000-101	Consultants	18,155		(8,748)	9,407
141-2-101-0070-3-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000			5,000
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	**116,281**	**9,648**	**(9,748)**	**116,181**
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	2,100		2,100
	Total 72710 - Transportation	**-**	**2,100**	**-**	**2,100**
	Total East Ridge High	**304,160**	**12,748**	**(12,748)**	**304,160**
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	6,980	9,500		16,480
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	433	589		1,022
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	475	647		1,122
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	101	138		239
141-2-101-0175-3-71100-542910-0000-0000-101	Instructional Supplies	3,486			3,486
	Total 71100 - Regular Instruction	**11,475**	**10,874**	**-**	**22,349**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0175-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	60,592		(12,238)	48,354
141-2-101-0175-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	41,800		(1,898)	39,902
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	6,348		(876)	5,472
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	15,052		(2,078)	12,974
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	1,485		(205)	1,280
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	154		(21)	133
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	183		(25)	158
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,670			3,670
	Total 72130 - Other Student Support	**151,976**	**-**	**(19,341)**	**132,635**
141-2-101-0175-3-72210-519610-0000-0000-101	In-Service Stipends	-	7,398		7,398
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	-	459		459
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	-	503		503
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	-	107		107
	Total 72210 - Regular Instruction Support	**-**	**8,467**	**-**	**8,467**
	Total Red Bank High	**163,451**	**19,341**	**(19,341)**	**163,451**
Sequoyah High					
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,143			1,143
	Total 72130 - Other Student Support	**1,143**	**-**	**-**	**1,143**
141-2-101-0196-3-72210-5189E0-PPTT-0000-101	Dean (.5 FTE)	24,579			24,579
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	1,524			1,524
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	356			356
	Total 72210 - Regular Instruction Support	**26,459**	**-**	**-**	**26,459**
	Total Sequoyah High	**27,602**	**-**	**-**	**27,602**
Brainerd High					
141-2-101-0021-3-71100-5116H0-0000-0000-101	Teacher - Intervention (1 FTE)	57,540	2,567		60,107
141-2-101-0021-3-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	32,450		(5,669)	26,781
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	5,579		(192)	5,387
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	8,689		(659)	8,030
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	1,305		(78)	1,227
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	135		(5)	130
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	161		(6)	155
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	10,000		(1,500)	8,500
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	8,176	6,235		14,411
	Total 71100 - Regular Instruction	**146,727**	**8,802**	**(10,109)**	**145,420**
141-2-101-0021-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	145,200		(19,150)	126,050
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	9,002		(1,187)	7,815
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	21,344		(2,815)	18,529
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	32,778		(3,000)	29,778
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	2,105		(278)	1,827
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	218		(29)	189
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	260		(34)	226
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	4,660			4,660
	Total 72130 - Other Student Support	**216,827**	**-**	**(26,493)**	**190,334**
141-2-101-0021-3-72210-519610-0000-0000-101	Stipends	20,000			20,000
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	1,240			1,240
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	1,362			1,362
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	290			290
	Total 72210 - Regular Instruction Support	**22,892**	**-**	**-**	**22,892**
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000	27,800		37,800
	Total 72710 - Transportation	**10,000**	**27,800**	**-**	**37,800**
	Total Brainerd High	**396,446**	**36,602**	**(36,602)**	**396,446**
Howard School of Academics/Technology					
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	46,600	17,500		64,100
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	20,000			20,000
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	4,129	1,085		5,214
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	6,116	1,192		7,308
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	966	254		1,220
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	30,000			30,000
	Total 71100 - Regular Instruction	**107,811**	**20,031**	**-**	**127,842**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0137-3-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	53,896		(11,774)	42,122
141-2-101-0137-3-72130-518980-0000-0000-101	Student Support Coach (.5 FTE)	36,156		(13,130)	23,026
141-2-101-0137-3-72130-5189F0-0000-0000-101	College and Career Advisor (.5 FTE)	29,150		(4,968)	24,182
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (4 FTE)	144,936	27,095		172,031
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	59,192		(13,139)	46,053
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	20,046		(987)	19,059
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	44,677		(1,303)	43,374
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	266			266
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	76,482		(7,000)	69,482
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	2,555			2,555
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	119			119
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	4,688		(231)	4,457
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	485		(24)	461
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	579		(28)	551
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	19,554	5,000		24,554
	Total 72130 - Other Student Support	**492,781**	**32,095**	**(52,584)**	**472,292**
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	30,547			30,547
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	13,500			13,500
141-2-101-0137-3-72210-5189E0-0000-0000-101	Dean of Students (3 FTE)	207,166		(9,305)	197,861
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	20,000			20,000
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	16,815		(577)	16,238
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	21,943		(634)	21,309
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	43,704		(4,000)	39,704
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,460			1,460
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,933		(135)	3,798
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	357		(14)	343
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	426		(17)	409
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	25,644	5,140		30,784
	Total 72210 - Regular Instruction Support	**385,715**	**5,140**	**(14,682)**	**376,173**
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,923	10,000		20,923
	Total 72710 - Transportation	**10,923**	**10,000**	**-**	**20,923**
	Total Howard School of Academics/Technology	**997,230**	**67,266**	**(67,266)**	**997,230**
Lookout Valley Middle/High					
141-2-101-0165-4-72130-512310-0000-0000-101	Guidance Personnel (FTE)	36,220			36,220
141-2-101-0165-3-72130-520110-0000-0000-101	Social Security	2,246			2,246
141-2-101-0165-3-72130-520410-0000-0000-101	Retirement	2,466			2,466
141-2-101-0165-3-72130-520610-0000-0000-101	Life Insurance	19			19
141-2-101-0165-3-72130-520710-0000-0000-101	Medical Insurance	5,463			5,463
141-2-101-0165-3-72130-520810-0000-0000-101	Dental Insurance	183			183
141-2-101-0165-3-72130-521010-0000-0000-101	Unemployment Compensation	9			9
141-2-101-0165-3-72130-521210-0000-0000-101	Medicare	525			525
141-2-101-0165-3-72130-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0165-3-72130-529930-0000-0000-101	Short Term Disability	65			65
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,460			1,460
	Total 72130 - Other Student Support	**48,710**	**-**	**-**	**48,710**
	TOTAL Lookout Valley Middlle/High	**48,710**	**-**	**-**	**48,710**
Tyner High					
141-2-101-0237-3-71100-513450-PPTT-0000-101	Other Instructional Personnel (.5 FTE)	-	17,500		17,500
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	15,000			15,000
141-2-101-0237-3-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	30,800		(4,177)	26,623
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	2,840	826		3,666
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	5,550		(615)	4,935
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	665	192		857
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	46		(6)	40
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	55		(7)	48
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	28,388		(168)	28,220
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	10,000			10,000
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	23,000		(10,194)	12,806
	Total 71100 - Regular Instruction	**127,690**	**18,518**	**(16,167)**	**130,041**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0237-3-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-time (.5 FTE)	31,007		(1,237)	29,770
141-2-101-0237-3-72130-5189G0-0000-0000-101	Behavior Management Specialist	45,063		(2,347)	42,716
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	4,716		(222)	4,494
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,624		(345)	6,279
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	1,103		(52)	1,051
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	68		(4)	64
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	81		(4)	77
141-2-101-0237-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,000			3,000
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	10,159			10,159
	Total 72130 - Other Student Support	**113,167**	**-**	**(5,211)**	**107,956**
141-2-101-0237-3-72210-518990-0000-0000-101	Other Salaries and Wages	-	2,500		2,500
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	9,450			9,450
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	586	155		741
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	642	170		812
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	137	35		172
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	5,000			5,000
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	22,000			22,000
	Total 72210 - Regular Instruction Support	**37,815**	**2,860**	**-**	**40,675**
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Transportation	**20,000**	**-**	**-**	**20,000**
	Total Tyner High	**298,672**	**21,378**	**(21,378)**	**298,672**
Hamilton County Virtual School					
141-2-101-0275-4-71100-547110-0000-0000-101	Software	6,000			6,000
141-2-101-0275-4-71100-559990-0000-0000-101	Other Charges	12,000			12,000
141-2-101-0275-4-71100-572210-0000-0000-101	Instructional Equipment	6,000			6,000
	Total 71100 - Regular Instruction	**24,000**	**-**	**-**	**24,000**
141-2-101-0275-4-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0275-4-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,232			2,232
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	**6,232**	**-**	**-**	**6,232**
141-2-101-0275-4-72210-519610-0000-0000-101	In-Service Stipends	20,000			20,000
141-2-101-0275-4-72210-520110-0000-0000-101	Social Security	1,240			1,240
141-2-101-0275-4-72210-520410-0000-0000-101	Retirement	1,361			1,361
141-2-101-0275-4-72210-521210-0000-0000-101	Medicare	290			290
141-2-101-0275-4-72210-579010-0000-0000-101	Equipment - Other	1,448			1,448
	Total 72210 - Regular Instruction Support	**24,339**	**-**	**-**	**24,339**
141-2-101-0275-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	**5,000**	**-**	**-**	**5,000**
	Total Hamilton County Virtual School	**59,571**	**-**	**-**	**59,571**
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	10,199			10,199
141-2-101-8001-8-71100-547110-0000-0000-101	Software	40,000	5,357		45,357
141-2-101-8001-8-71100-572210-0000-0000-101	Instructional Equipment	10,000		(5,357)	4,643
	Total 71100 - Regular Instruction	**60,199**	**5,357**	**(5,357)**	**60,199**
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	391			391
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	16,500			16,500
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	Total 72130 - Other Student Support	**18,891**	**-**	**-**	**18,891**
141-2-101-8001-8-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8001-8-72210-549990-0000-0000-101	Other Supplies and Materials	1,000			1,000
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	2,500			2,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: PD Stipends	4,000			4,000
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	77,626			77,626
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,588			27,588
	Total 72210 - Regular Instruction Support	**142,714**	**-**	**-**	**142,714**
	Total Chattanooga Girls Leadership Academy	**221,804**	**5,357**	**(5,357)**	**221,804**
Chattanooga Charter School of Excellence					
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	62,292			62,292
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Scholar Success Coach (1 FTE)	48,800			48,800
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.09 FTE)	4,623			4,623
	Total 72130 - Other Student Support	**115,715**	**-**	**-**	**115,715**
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	141,642			141,642
	Total 72210 - Regular Instruction Support	**141,642**	**-**	**-**	**141,642**
	Total Chattanooga Charter School of Excellence	**257,357**	**-**	**-**	**257,357**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Parent Coordinator (.02 FTE)	1,203			1,203
	Total 72130 - Other Student Support	**1,203**	**-**	**-**	**1,203**
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.47 FTE)	115,044			115,044
	Total 72210 - Regular Instruction Support	**115,044**	**-**	**-**	**115,044**
	Total CCSE Middle	**116,247**	**-**	**-**	**116,247**
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.03 FTE)	1,515			1,515
	Total 72130 - Other Student Support	**1,515**	**-**	**-**	**1,515**
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches	144,970			144,970
	Total 72210 - Regular Instruction Support	**144,970**	**-**	**-**	**144,970**
	Total CCSE High	**146,485**	**-**	**-**	**146,485**
Chattanooga Preparatory School					
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,014			1,014
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,015			1,015
	Total 72130 - Other Student Support	**2,029**	**-**	**-**	**2,029**
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	99,326			99,326
	Total 72210 - Regular Instruction Support	**99,326**	**-**	**-**	**99,326**
	Total Chattanooga Preparatory School	**101,355**	**-**	**-**	**101,355**
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	1,500	5,511		7,011
141-2-101-8142-8-71100-547110-0000-0000-101	Software	-	26,000		26,000
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	31,511		(31,511)	-
	Total 71100 - Regular Instruction	**33,011**	**31,511**	**(31,511)**	**33,011**
141-2-101-8142-8-72130-549990-0000-0000-101	Charges: Parental Involvement	1,244			1,244
	Total 72130 - Other Student Support	**1,244**	**-**	**-**	**1,244**
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (1 FTE)	20,691			20,691
	Total 72210 - Regular Instruction Support	**20,691**	**-**	**-**	**20,691**
	Total CGLA Montessori School	**54,946**	**31,511**	**(31,511)**	**54,946**
Brown Middle					
141-2-101-0035-2-71100-513450-PPTT-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	20,700	1,000		21,700
141-2-101-0035-2-71100-516350-0000-0000-101	Educational Assistants Behavior (1 FTE)	26,000	800		26,800
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	2,896	112		3,008
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	3,822	118		3,940
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	677	26		703
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	39	1		40
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	47	1		48
141-2-101-0035-2-71100-539990-0000-0000-101	Contracted Services	8,000		(2,186)	5,814
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	7,424			7,424
	Total 71100 - Regular Instruction	**80,951**	**2,058**	**(3,186)**	**79,823**
141-2-101-0035-2-72130-5189B0-0000-0000-101	Tuancy Specialist (.4 FTE)	25,080	920		26,000
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	1,555	57		1,612
141-2-101-0035-2-72130-520410-0000-0000-101	Retirement	3,686	135		3,821
141-2-101-0035-2-72130-520610-0000-0000-101	Life Insurance	15			15
141-2-101-0035-2-72130-520710-0000-0000-101	Medical Insurance	4,370		(400)	3,970
141-2-101-0035-2-72130-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0035-2-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	363	13		376
141-2-101-0035-2-72130-529910-0000-0000-101	Long Term Disability	38	1		39
141-2-101-0035-2-72130-529930-0000-0000-101	Short Term Disability	45	2		47
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,700			2,700
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000		(600)	400
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,143			2,143
141-2-101-0035-2-72130-579010-0000-0000-101	Equipment Other - Parental Involvement	1,000		(1,000)	-
	Total 72130 - Other Student Support	**42,149**	**1,128**	**(2,000)**	**41,277**
141-2-101-0035-2-72210-516210-0000-0000-101	Clerical Extended Contract	-	2,500		2,500
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	3,394			3,394
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	210	155		365
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	231	368		599
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	49	36		85
141-2-101-0035-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	1,059		(1,059)	-
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	8,763			8,763
	Total 72210 - Regular Instruction Support	**13,706**	**3,059**	**(1,059)**	**15,706**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	Total 72710 - Transportation	**1,500**	**-**	**-**	**1,500**
	Total Brown Middle	**138,306**	**6,245**	**(6,245)**	**138,306**
East Ridge Middle					
141-2-101-0075-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time (2 FTE)	95,200			95,200
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	63,469		(4,300)	59,169
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	9,837		(267)	9,570
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	4,323		(294)	4,029
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	2,300		(62)	2,238
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	10,139			10,139
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	5,000			5,000
	Total 71100 - Regular Instruction	**191,268**	**-**	**(4,923)**	**186,345**
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0075-2-72130-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,800		(800)	1,000
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,002	800		1,802
	Total 72130 - Other Student Support	**7,802**	**800**	**(800)**	**7,802**
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel	-	1,000		1,000
141-2-101-0075-2-72210-5189E0-0000-0000-101	Dean of Students	71,500	2,100		73,600
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	2,000	2,000		4,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,557	316		4,873
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	5,005	426		5,431
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,066	74		1,140
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	107	3		110
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	128	4		132
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	500			500
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	3,000			3,000
	Total 72210 - Regular Instruction Support	**99,209**	**5,923**	**(1,000)**	**104,132**
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	Total 72710 - Transportation	**1,500**	**-**	**-**	**1,500**
	Total East Ridge Middle	**299,779**	**6,723**	**(6,723)**	**299,779**
Ooltewah Middle					
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	-	5,000		5,000
	Total 71100 - Regular Instruction	**-**	**5,000**	**-**	**5,000**
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	49,228		(6,867)	42,361
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	3,052		(426)	2,626
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	7,236		(1,009)	6,227
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	714		(100)	614
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	74		(10)	64
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	88		(12)	76
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	630			630
	Total 72130 - Other Student Support	**72,368**	**-**	**(9,424)**	**62,944**
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	-	4,424		4,424
	Total 72210 - Regular Instruction Support	**-**	**4,424**	**-**	**4,424**
	Total Ooltewah Middle	**72,368**	**9,424**	**(9,424)**	**72,368**
Red Bank Middle					
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	1,105	210		1,315
	Total 71100 - Regular Instruction	**1,105**	**210**	**-**	**1,315**
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	45,100			45,100
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,796			2,796
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	6,630			6,630
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	654			654
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	81			81
141-2-101-0180-2-72130-539990-0000-0000-101	Other Contracted Services	-	1,790		1,790
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,933			2,933
	Total 72130 - Other Student Support	**69,608**	**1,790**	**(1,000)**	**70,398**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0180-2-72210-5189E0-0000-0000-101	Dean of Students	68,900			68,900
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	4,272			4,272
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	4,692			4,692
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	999			999
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	103			103
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	123			123
	Total 72210 - Regular Instruction Support	**90,435**	**-**	**(1,000)**	**89,435**
	Total Red Bank Middle	**161,148**	**2,000**	**(2,000)**	**161,148**
Howard Connect Academy					
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1.6 FTE)	46,313	987		47,300
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	2,871	61		2,932
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	6,808	145		6,953
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	61			61
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	17,482		(1,600)	15,882
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	584			584
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	27			27
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	672	14		686
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	69	1		70
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	83	2		85
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	5,103		5,103
	Total 71100 - Regular Instruction	**74,970**	**6,313**	**(1,600)**	**79,683**
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	438			438
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,759			1,759
	Total 72130 - Other Student Support	**2,197**	**-**	**-**	**2,197**
141-2-101-0098-2-72210-5189E0-0000-0000-101	Dean (1 FTE)	57,530	2,570		60,100
141-2-101-0098-2-72210-519610-0000-0000-101	In-Service Stipends	13,500		(11,500)	2,000
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	4,404		(554)	3,850
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	4,837		(608)	4,229
141-2-101-0098-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0098-2-72210-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0098-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0098-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	1,030		(130)	900
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	86	4		90
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	103	5		108
	Total 72210 - Regular Instruction Support	**92,836**	**2,579**	**(13,792)**	**81,623**
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	6,500		6,500
	Total 72710 - Transportation	**-**	**6,500**	**-**	**6,500**
	Total Howard Connect Academy	**170,003**	**15,392**	**(15,392)**	**170,003**
Dalewood Middle					
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	30,800			30,800
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,910			1,910
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,528			4,528
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	10,926			10,926
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	447			447
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	46			46
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	55			55
141-2-101-0055-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	2,500			2,500
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	15,000			15,000
141-2-101-0055-2-71100-547110-0000-0000-101	Software	3,000			3,000
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,000			6,000
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	Total 71100 - Regular Instruction	**80,632**	**-**	**-**	**80,632**
141-2-101-0055-2-72130-518970-0000-0000-101	Family Partnership Specialist	45,540			45,540
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,823			2,823
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,693			6,693
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,926			10,926
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	660			660
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	82			82
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	495			495
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	3,500			3,500
	Total 72130 - Other Student Support	**72,207**	**-**	**-**	**72,207**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	930			930
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	1,022			1,022
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	218			218
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	23,175			23,175
	Total 72210 - Regular Instruction Support	**40,345**	**-**	**-**	**40,345**
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	**5,000**	**-**	**-**	**5,000**
	Total Dalewood Middle	**198,184**	**-**	**-**	**198,184**
East Lake Academy					
141-2-101-0064-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (.5 FTE)	26,100		(26,100)	-
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	-	17,200		17,200
141-2-101-0064-2-71100-518990-0000-0000-101	Classified Extended Hours	-	8,500		8,500
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	1,618		(25)	1,593
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	-	2,421		2,421
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	379		(6)	373
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	37,802			37,802
141-2-101-0064-2-71100-547110-0000-0000-101	Software	23,000		(5,390)	17,610
141-2-101-0064-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	7,000			7,000
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	35,000			35,000
	Total 71100 - Regular Instruction	**130,899**	**28,121**	**(31,521)**	**127,499**
141-2-101-0064-2-72130-518960-0000-0000-101	Parent Coordinator (1 FTE)	33,397	77		33,474
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	2,071	5		2,076
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	4,909	11		4,920
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	484	1		485
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	50			50
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	60			60
141-2-101-0064-2-72130-547110-0000-0000-101	Software	-	5,200		5,200
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	13,500			13,500
141-2-101-0064-2-72130-579010-0000-0000-101	Equipment - Other	2,000			2,000
	Total 72130 - Other Student Support	**69,817**	**5,294**	**(1,000)**	**74,111**
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician (1 FTE)	38,162	86		38,248
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	50,000			50,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	5,466	5		5,471
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	9,013	14		9,027
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	1,277	1		1,278
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	57			57
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	68			68
141-2-101-0064-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	4,500			4,500
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	**144,889**	**106**	**(1,000)**	**143,995**
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	13,000			13,000
	Total 72710 - Transportation	**13,000**	**-**	**-**	**13,000**
	Total East Lake Academy	**358,605**	**33,521**	**(33,521)**	**358,605**
Orchard Knob Middle					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	-	8,000		8,000
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	27,500	27,000		54,500
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,705	2,170		3,875
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	4,043	4,513		8,556
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	38	33		71
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	10,926	7,399		18,325
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	365	309		674
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	17	15		32
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	399	507		906
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	41	41		82
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	49	49		98
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	5,000	1,366		6,366
141-2-101-0200-2-71100-547110-0000-0000-101	Software	2,300		(2,300)	-
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	4,366	5,000		9,366
	Total 71100 - Regular Instruction	**56,749**	**56,402**	**(2,300)**	**110,851**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel	53,460		(53,460)	-
141-2-101-0200-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	45,100	23		45,123
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	6,111		(3,313)	2,798
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	10,270		(3,637)	6,633
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	76		(38)	38
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	21,852		(11,926)	9,926
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	730		(365)	365
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	34		(17)	17
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,429		(775)	654
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	148		(80)	68
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	176		(95)	81
141-2-101-0200-2-72130-547110-0000-0000-101	Software	-	5,295		5,295
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,188			1,188
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,189			1,189
	Total 72130 - Other Student Support	**141,763**	**5,318**	**(73,706)**	**73,375**
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	-	5,280		5,280
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	-	327		327
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	-	360		360
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	-	77		77
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000	1,000		2,000
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	5,117	7,242		12,359
	Total 72210 - Regular Instruction Support	**6,117**	**14,286**	**-**	**20,403**
	Total Orchard Knob Middle	**204,629**	**76,006**	**(76,006)**	**204,629**
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	32,505		(1,478)	31,027
141-2-101-0239-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (.5 FTE)	22,500			22,500
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	22,700		(7,700)	15,000
141-2-101-0239-2-71100-518990-0000-0000-101	Classified Extended Hours	8,500			8,500
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	5,345		(569)	4,776
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	7,574		(742)	6,832
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	1,250		(133)	1,117
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	49		(2)	47
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	58		(3)	55
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	1,500	2,000		3,500
141-2-101-0239-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,000		2,000
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	8,000			8,000
	Total 71100 - Regular Instruction	**121,327**	**4,000**	**(11,627)**	**113,700**
141-2-101-0239-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	61,270			61,270
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	3,799			3,799
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	9,006			9,006
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	888			888
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	92			92
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	110			110
141-2-101-0239-2-72130-547110-0000-0000-101	Software	2,224	264		2,488
	Total 72130 - Other Student Support	**88,735**	**264**	**(1,000)**	**87,999**
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	8,500			8,500
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	527			527
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	579			579
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	123			123
141-2-101-0239-2-72210-530810-0000-0000-101	Consultants	20,000		(20,000)	-
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	-	17,500		17,500
	Total 72210 - Regular Instruction Support	**29,729**	**17,500**	**(20,000)**	**27,229**
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,500	10,863		15,363
	Total 72710 - Transportation	**4,500**	**10,863**	**-**	**15,363**
	Total Tyner Middle Academy	**244,291**	**32,627**	**(32,627)**	**244,291**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Alpine Crest Elementary					
141-2-101-0010-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	30,800		(6,000)	24,800
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	1,910		(372)	1,538
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	4,527		(882)	3,645
141-2-101-0010-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0010-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0010-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0010-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	447		(87)	360
141-2-101-0010-1-71100-529910-0000-0000-101	Long Term Disability	46		(9)	37
141-2-101-0010-1-71100-529930-0000-0000-101	Short Term Disability	55		(11)	44
141-2-101-0010-1-71100-542910-0000-0000-101	Instructional Supplies	4,812			4,812
141-2-101-0010-1-71100-572210-0000-0000-101	Instructional Equipment	-	2,390		2,390
	Total 71100 - Regular Instruction	**53,943**	**2,390**	**(8,361)**	**47,972**
141-2-101-0010-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-time (.5 FTE)	5,610	390		6,000
141-2-101-0010-1-72130-520110-0000-0000-101	Social Security	348	24		372
141-2-101-0010-1-72130-521210-0000-0000-101	Medicare	81	6		87
	Total 72130 - Other Student Support	**6,039**	**420**	**-**	**6,459**
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	6,000	4,850		10,850
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	372	301		673
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	409	330		739
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	87	70		157
141-2-101-0010-1-72210-530810-0000-0000-101	Consultants	8,025			8,025
	Total 72210 - Regular Instruction Support	**14,893**	**5,551**	**-**	**20,444**
	TOTAL	**74,875**	**8,361**	**(8,361)**	**74,875**
East Ridge Elementary					
141-2-101-0065-1-71100-5116H0-0000-0000-101	Teacher Intervention (1 FTE)	69,027	1,473		70,500
141-2-101-0065-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionsit/Tutor (1.5 FTE)	59,400	4,100		63,500
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (4 FTE)	117,820		(15,820)	102,000
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	15,268		(636)	14,632
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	23,369		(2,226)	21,143
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	190			190
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	54,630		(5,000)	49,630
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,825			1,825
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	85			85
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,570		(150)	3,420
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	281		(22)	259
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	335		(25)	310
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	7,972			7,972
	Total 71100 - Regular Instruction	**353,772**	**5,573**	**(23,879)**	**335,466**
141-2-101-0065-1-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	21,632	1,468		23,100
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,341	91		1,432
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	314	21		335
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	Total 72130 - Other Student Support	**25,287**	**1,580**	**-**	**26,867**
141-2-101-0065-1-72210-516210-0000-0000-101	Clerical Extended Hours	3,500			3,500
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	5,000	14,613		19,613
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	527	906		1,433
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	856	995		1,851
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	124	212		336
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	8,000			8,000
	Total 72210 - Regular Instruction Support	**18,007**	**16,726**	**-**	**34,733**
	Total East Ridge Elementary	**397,066**	**23,879**	**(23,879)**	**397,066**
Harrison Elementary					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	73,457	606		74,063
141-2-101-0090-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,100			59,100
141-2-101-0090-1-71100-514090-0000-0000-101	Teacher Supplements	5,000			5,000
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	57,503		(1,189)	56,314
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	12,094		(36)	12,058
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	22,481		(134)	22,347
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	190			190
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	49,630			49,630
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,825			1,825
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	85			85
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,829		(8)	2,821
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	284		(1)	283
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	340		(1)	339
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	46,935	1,647		48,582
141-2-101-0090-1-71100-572210-0000-0000-101	Instructional Equipment	10,000			10,000
	Total 71100 - Regular Instruction	**341,753**	**2,253**	**(1,369)**	**342,637**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0090-1-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,246	95		42,341
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,619	6		2,625
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	6,210	14		6,224
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	613	1		614
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	63			63
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	76			76
	Total 72130 - Other Student Support	**63,173**	**116**	**(1,000)**	**62,289**
141-2-101-0090-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000			5,000
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	**20,000**	**-**	**-**	**20,000**
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	**1,000**	**-**	**-**	**1,000**
	Total Harrison Elementary	**425,926**	**2,369**	**(2,369)**	**425,926**
Wolftever Creek Elementary					
141-2-101-0148-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	56,250	3,950		60,200
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	3,487	244		3,731
141-2-101-0148-1-71100-520410-0000-0000-101	Retirement	-	3,016		3,016
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	816	57		873
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	8,522		(8,522)	-
	Total 71100 - Regular Instruction	**69,075**	**7,267**	**(8,522)**	**67,820**
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,134			2,134
	Total 72130 - Other Student Support	**2,134**	**-**	**-**	**2,134**
141-2-101-0148-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,255		1,255
	Total 72710 - Transportation	**-**	**1,255**	**-**	**1,255**
	TOTAL	**71,209**	**8,522**	**(8,522)**	**71,209**
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	46,240	11,430		57,670
141-2-101-0171-1-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	26,659		(379)	26,280
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	4,520	685		5,205
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	3,918		(56)	3,862
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,057	160		1,217
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	40			40
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	47			47
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	8,940			8,940
	Total 71100 - Regular Instruction	**102,767**	**12,275**	**(1,435)**	**113,607**
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,648			2,648
	Total 72130 - Other Student Support	**2,648**	**-**	**-**	**2,648**
141-2-101-0171-1-72210-516210-0000-0000-101	Clerical Extended Contract	5,000			5,000
141-2-101-0171-1-72210-519610-0000-0000-101	In-Service Stipends	7,674		(7,674)	-
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	786		(476)	310
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	1,258		(523)	735
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	184		(111)	73
141-2-101-0171-1-72210-530810-0000-0000-101	Consultants	12,000			12,000
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	8,785		(2,056)	6,729
	Total 72210 - Regular Instruction Support	**35,687**	**-**	**(10,840)**	**24,847**
	Total Red Bank Elementary	**141,102**	**12,275**	**(12,275)**	**141,102**
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	34,657		(907)	33,750
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	80,777		(757)	80,020
141-2-101-0235-1-71100-516350-0000-0000-101	Educational Assistants- Behavior (1 FTE)	28,051	3,194		31,245
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	8,896		(1,142)	7,754
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	15,998		(1,624)	14,374
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	43,704		(4,000)	39,704
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	1,460			1,460
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,081	47		2,128
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	163	4		167
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	195	5		200
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	3,597		(70)	3,527
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	3,000		(150)	2,850
	Total 71100 - Regular Instruction	**222,799**	**3,250**	**(8,650)**	**217,399**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	750			750
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,642			1,642
	Total 72130 - Other Student Support	**3,392**	**-**	**-**	**3,392**
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,400		5,400
	Total 72710 - Transportation	**-**	**5,400**	**-**	**5,400**
	Total Spring Creek Elementary	**226,191**	**8,650**	**(8,650)**	**226,191**
Barger Academy					
141-2-101-0097-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	64,980	2,020		67,000
141-2-101-0097-1-71100-514090-0000-0000-101	Teacher Supplements	7,500			7,500
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	4,494	125		4,619
141-2-101-0097-1-71100-520410-0000-0000-101	Retirement	511			511
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,051	29		1,080
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	10,000	9,018		19,018
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,000			5,000
	Total 71100 - Regular Instruction	**93,536**	**11,192**	**-**	**104,728**
141-2-101-0097-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time	21,507		(5,007)	16,500
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	43,914		(3,914)	40,000
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	4,056		(553)	3,503
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,455		(575)	5,880
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	949		(130)	819
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	66		(6)	60
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	79		(7)	72
141-2-101-0097-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,224			1,224
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	**91,096**	**-**	**(11,192)**	**79,904**
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	3,220			3,220
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	8,345			8,345
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	717			717
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,041			1,041
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	168			168
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
141-2-101-0097-1-72210-552410-0000-0000-101	Staff Development	2,331			2,331
	Total 72210 - Regular Instruction Support	**16,822**	**-**	**-**	**16,822**
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Transportation	**6,000**	**-**	**-**	**6,000**
	Total Barger Academy	**207,454**	**11,192**	**(11,192)**	**207,454**
Clifton Hills Elementary					
141-2-101-0048-1-71100-511610-0000-0000-101	Teacher	57,882		(57,882)	-
141-2-101-0048-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (1 FTE)	-	56,556		56,556
141-2-101-0048-1-71100-5116H0-0000-0000-101	Teacher - Intervention (1 FTE)	79,310		(2,217)	77,093
141-2-101-0048-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (2 FTE)	75,960		(11,945)	64,015
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	13,216		(2,344)	10,872
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	9,343	70		9,413
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	3,090		(224)	2,866
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	206		(6)	200
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	246		(7)	239
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	25,000	5,655		30,655
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	7,300			7,300
	Total 71100 - Regular Instruction	**309,245**	**62,281**	**(76,625)**	**294,901**
141-2-101-0048-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-Time (.5 FTE)	26,700		(3,100)	23,600
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	1,655		(1,655)	-
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	387		(45)	342
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,462			4,462
	Total 72130 - Other Student Support	**37,204**	**-**	**(4,800)**	**32,404**
141-2-101-0048-1-72210-5189C0-PPTT-0000-101	Instructional Coach - Part-time (.5 FTE)	19,096		(2,096)	17,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	6,263	19,267		25,530
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	1,572	12		1,584
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	427	1,274		1,701
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	368	287		655
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	36,500		(2,000)	34,500
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	16,717	2,000		18,717
	Total 72210 - Regular Instruction Support	**80,943**	**22,840**	**(4,096)**	**99,687**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000	400		4,400
	Total 72710 - Transportation	**4,000**	**400**	**-**	**4,400**
	Total Clifton Hills Elementary	**431,392**	**85,521**	**(85,521)**	**431,392**
Donaldson Elementary					
141-2-101-0037-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	32,505	695		33,200
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	30,800		(6,074)	24,726
141-2-101-0037-1-71100-516310-PPTT-0000-101	Educational Assistant Part-time (.5 FTE)	2,500			2,500
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	4,080		(333)	3,747
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	9,306		(791)	8,515
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	954		(78)	876
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	95		(8)	87
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	113		(10)	103
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	15,231		(9,346)	5,885
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,050			1,050
141-2-101-0037-1-71100-572210-0000-0000-101	Instructional Equipment	-	4,000		4,000
	Total 71100 - Regular Instruction	**119,326**	**4,695**	**(18,640)**	**105,381**
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,607			2,607
	Total 72130 - Other Student Support	**2,607**	**-**	**-**	**2,607**
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,097			1,097
141-2-101-0037-1-72210-5189C0-0000-0000-101	Instructional Coach	63,800	9,263		73,063
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	5,950		15,950
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	4,644	943		5,587
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	5,186	1,037		6,223
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	1,086	221		1,307
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	96	14		110
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	114	17		131
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	5,000		(2,500)	2,500
	Total 72210 - Regular Instruction Support	**102,369**	**17,445**	**(3,500)**	**116,314**
	Total Donaldson Elementary	**224,302**	**22,140**	**(22,140)**	**224,302**
Dupont Elementary					
141-2-101-0058-1-71100-513450-0000-0000-101	Instruction Personnel Interventionist/Tutor (1 FTE)	32,505		(1,505)	31,000
141-2-101-0058-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (.5 FTE)	11,700			11,700
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,740		(93)	2,647
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	4,778		(221)	4,557
141-2-101-0058-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0058-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0058-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0058-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	641		(22)	619
141-2-101-0058-1-71100-529910-0000-0000-101	Long Term Disability	49		(2)	47
141-2-101-0058-1-71100-529930-0000-0000-101	Short Term Disability	58		(3)	55
141-2-101-0058-1-71100-539990-0000-0000-101	Other Contracted Services	2,500			2,500
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	4,032		(119)	3,913
	Total 71100 - Regular Instruction	**70,349**	**-**	**(2,965)**	**67,384**
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	1,000			1,000
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	868			868
	Total 72130 - Other Student Support	**1,868**	**-**	**-**	**1,868**
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	620			620
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	681			681
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	145			145
141-2-101-0058-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000			5,000
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	-	2,965		2,965
	Total 72210 - Regular Instruction Support	**16,446**	**2,965**	**-**	**19,411**
	Total Dupont Elementary	**88,663**	**2,965**	**(2,965)**	**88,663**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
East Brainerd Elementary					
141-2-101-0062-1-71100-514090-0000-0000-101	Teacher Supplements	10,000			10,000
141-2-101-0062-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	25,420	580		26,000
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	2,196	36		2,232
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	4,417	85		4,502
141-2-101-0062-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0062-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0062-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0062-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	514	8		522
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	38	1		39
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	46	1		47
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	1,177			1,177
141-2-101-0062-1-71100-547110-0000-0000-101	Software	-	5,500		5,500
141-2-101-0062-1-71100-572210-0000-0000-101	Instructional Equipment	1,000	2,934		3,934
	Total 71100 - Regular Instruction	**56,154**	**9,145**	**(1,000)**	**64,299**
141-2-101-0062-1-72130-513470-0000-0000-101	ENL Interpreter (.5 FTE)	18,268		(467)	17,801
141-2-101-0062-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	33,165		(5,765)	27,400
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	3,189		(386)	2,803
141-2-101-0062-1-72130-520410-0000-0000-101	Retirement	7,560		(916)	6,644
141-2-101-0062-1-72130-520610-0000-0000-101	Life Insurance	57			57
141-2-101-0062-1-72130-520710-0000-0000-101	Medical Insurance	16,389		(1,500)	14,889
141-2-101-0062-1-72130-520810-0000-0000-101	Dental Insurance	548			548
141-2-101-0062-1-72130-521010-0000-0000-101	Unemployment Compensation	26			26
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	746		(90)	656
141-2-101-0062-1-72130-529910-0000-0000-101	Long Term Disability	77		(10)	67
141-2-101-0062-1-72130-529930-0000-0000-101	Short Term Disability	92		(11)	81
141-2-101-0062-1-72130-549990-0000-0000-101	Other Supplies and Materials	-	500		500
141-2-101-0062-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	500		500
	Total 72130 - Other Student Support	**80,117**	**1,000**	**(9,145)**	**71,972**
141-2-101-0062-1-72210-519610-0000-0000-101	In-Service Stipends	6,500			6,500
141-2-101-0062-1-72210-520110-0000-0000-101	Social Security	403			403
141-2-101-0062-1-72210-520410-0000-0000-101	Retirement	443			443
141-2-101-0062-1-72210-521210-0000-0000-101	Medicare	94			94
141-2-101-0062-1-72210-530810-0000-0000-101	Consultant	5,000			5,000
	Total 72210 - Regular Instruction Support	**12,440**	**-**	**-**	**12,440**
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Transportation	**6,000**	**-**	**-**	**6,000**
	Total East Brainerd Elementary	**154,711**	**10,145**	**(10,145)**	**154,711**
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-0000-0000-101	Teacher - Intervention (1 FTE)	58,850		(6,150)	52,700
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (3 FTE)	91,082		(8,082)	83,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	9,296		(882)	8,414
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	17,397		(1,607)	15,790
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	43,704		(4,000)	39,704
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	1,460			1,460
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	2,174		(206)	1,968
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	225		(21)	204
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	268		(25)	243
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	18,022	6,219		24,241
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,045			15,045
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	10,000	6,220		16,220
	Total 71100 - Regular Instruction	**267,743**	**12,439**	**(20,973)**	**259,209**
141-2-101-0063-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time (.5 FTE)	22,968			22,968
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	1,424			1,424
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	333			333
141-2-101-0063-1-72130-547110-0000-0000-101	Software	4,000			4,000
	Total 72130 - Other Student Support	**28,725**	**-**	**-**	**28,725**
141-2-101-0063-1-72210-5189C0-0000-0000-101	Instructional Coach	6,600			6,600
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	18,000	7,456		25,456
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	1,525	462		1,987
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	1,675	508		2,183
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	-	465		465
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	357		(357)	-
141-2-101-0063-1-72210-530810-0000-0000-101	Consultants	17,000			17,000
141-2-101-0063-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	2,000			2,000
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	18,000			18,000
	Total 72210 - Regular Instruction Support	**65,157**	**8,891**	**(357)**	**73,691**
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,000			21,000
	Total 72710 - Transportation	**21,000**	**-**	**-**	**21,000**
	Total East Lake Elementary	**382,625**	**21,330**	**(21,330)**	**382,625**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
East Side Elementary					
141-2-101-0078-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	37,500	1,800		39,300
141-2-101-0078-1-71100-514090-0000-0000-101	Teacher Supplements	15,000			15,000
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	84,386	1,814		86,200
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	10,000			10,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	9,107	224		9,331
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	14,895	267		15,162
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	32,778		(3,000)	29,778
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	2,130	52		2,182
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	127	3		130
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	151	3		154
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	21,919	9,397		31,316
141-2-101-0078-1-71100-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	12,000			12,000
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	8,000			8,000
	Total 71100 - Regular Instruction	**253,253**	**13,560**	**(3,000)**	**263,813**
141-2-101-0078-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,919			2,919
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,777			4,777
	Total 72130 - Other Student Support	**8,696**	**-**	**-**	**8,696**
141-2-101-0078-1-72210-516210-0000-0000-101	Clerical Personnel	10,000			10,000
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	40,000	6,500		46,500
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	3,100	403		3,503
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	4,194	443		4,637
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	725	94		819
141-2-101-0078-1-72210-530810-0000-0000-101	Consultants	18,000		(18,000)	-
141-2-101-0078-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000			5,000
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	**91,019**	**7,440**	**(18,000)**	**80,459**
141-2-101-0078-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	**10,000**	**-**	**-**	**10,000**
	Total East Side Elementary	**362,968**	**21,000**	**(21,000)**	**362,968**
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (.5 FTE)	23,760	3,582		27,342
141-2-101-0110-1-71100-513450-PPTT-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	39,150			39,150
141-2-101-0110-1-71100-516310-0000-0000-101	Educational Assistant	30,800			30,800
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	5,810	222		6,032
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	6,143	244		6,387
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	57			57
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	16,389		(1,500)	14,889
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	548			548
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	26			26
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,359	52		1,411
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	82	5		87
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	98	6		104
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	6,700		(1,811)	4,889
	Total 71100 - Regular Instruction	**130,922**	**4,111**	**(3,311)**	**131,722**
141-2-101-0110-1-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	25,157	1,029		26,186
141-2-101-0110-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	45,100		(2,127)	42,973
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,356		(68)	4,288
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	10,328		(161)	10,167
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	57			57
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	16,389		(1,500)	14,889
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	548			548
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	26			26
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	1,019		(16)	1,003
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	105		(2)	103
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	126		(2)	124
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	711			711
	Total 72130 - Other Student Support	**105,922**	**1,029**	**(3,876)**	**103,075**
141-2-101-0110-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	1,788		11,788
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	620	111		731
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	681	122		803
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	145	26		171
	Total 72210 - Regular Instruction Support	**11,446**	**2,047**	**-**	**13,493**
	Total Hardy Elementary	**248,290**	**7,187**	**(7,187)**	**248,290**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Hixson Elementary					
141-2-101-0127-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,150		(11,550)	27,600
141-2-101-0127-1-71100-514090-0000-0000-101	Teacher Supplements	1,526			1,526
141-2-101-0127-1-71100-516350-PPTT-0000-101	Educational Assistant - Behavior Part-time (.5 FTE)	13,200		(1,950)	11,250
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,340		(837)	2,503
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	104			104
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	781		(196)	585
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	4,153	2,500		6,653
141-2-101-0127-1-71100-547110-0000-0000-101	Software	2,500	3,000		5,500
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	Total 71100 - Regular Instruction	**69,754**	**5,500**	**(14,533)**	**60,721**
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,877			1,877
	Total 72130 - Other Student Support	**1,877**	**-**	**-**	**1,877**
141-2-101-0127-1-72210-518990-0000-0000-101	Other Salaries and Wages	-	826		826
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	4,000	1,000		5,000
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	248	113		361
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	272	68		340
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	58	26		84
141-2-101-0127-1-72210-530810-0000-0000-101	Consultants	2,500			2,500
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	8,341	6,000		14,341
	Total 72210 - Regular Instruction Support	**15,419**	**8,033**	**-**	**23,452**
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	600	1,000		1,600
	Total 72710 - Transportation	**600**	**1,000**	**-**	**1,600**
	Total Hixson Elementary	**87,650**	**14,533**	**(14,533)**	**87,650**
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	83,250			83,250
141-2-101-0194-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	61,600		(9,676)	51,924
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	8,981		(600)	8,381
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	9,055		(1,422)	7,633
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	21,852		(2,000)	19,852
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	2,100		(140)	1,960
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	92		(15)	77
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	110		(17)	93
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	1,304	2,000		3,304
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	-	2,714		2,714
	Total 71100 - Regular Instruction	**189,184**	**4,714**	**(13,870)**	**180,028**
141-2-101-0194-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	48,400		(5,706)	42,694
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	3,001		(354)	2,647
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	7,114		(839)	6,275
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	702		(83)	619
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	73		(9)	64
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	87		(10)	77
141-2-101-0194-1-72130-539990-0000-0000-101	Contracted Services	-	1,000		1,000
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,456			1,456
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,456			1,456
	Total 72130 - Other Student Support	**73,635**	**1,000**	**(8,001)**	**66,634**
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	-	8,000		8,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	-	496		496
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	-	545		545
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	-	116		116
	Total 72210 - Regular Instruction Support	**-**	**9,157**	**-**	**9,157**
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	7,000		7,000
	Total 72710 - Transportation	**-**	**7,000**	**-**	**7,000**
	Total Orchard Knob Elementary	**262,819**	**21,871**	**(21,871)**	**262,819**
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	29,900			29,900
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	1,854			1,854
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	434			434
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	2,608			2,608
	Total 71100 - Regular Instruction	**34,796**	**-**	**-**	**34,796**
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500	100		600
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	543			543
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	**1,543**	**100**	**-**	**1,643**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	2,756			2,756
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	171			171
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	187			187
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	40			40
141-2-101-0183-1-72210-530810-0000-0000-101	Consultants	12,000		(100)	11,900
	Total 72210 - Regular Instruction Support	**15,154**	**-**	**(100)**	**15,054**
	Total Rivermont Elementary	**51,493**	**100**	**(100)**	**51,493**
Shepherd Elementary					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	65,487	2,813		68,300
141-2-101-0017-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutor PT (1.5 FTE)	45,000	529		45,529
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	6,850	205		7,055
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	4,460	192		4,652
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,603	49		1,652
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	98	4		102
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	117	5		122
	Total 71100 - Regular Instruction	**134,961**	**3,797**	**(1,000)**	**137,758**
141-2-101-0017-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	33,165		(1,465)	31,700
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	2,056		(91)	1,965
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,875		(215)	4,660
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	481		(21)	460
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	50		(2)	48
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	59		(3)	56
	Total 72130 - Other Student Support	**52,032**	**-**	**(2,797)**	**49,235**
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	10,103			10,103
	Total 72210 - Regular Instruction Support	**10,103**	**-**	**-**	**10,103**
	Total Shepherd Elementary	**197,096**	**3,797**	**(3,797)**	**197,096**
Woodmore Elementary					
141-2-101-0245-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,070			26,070
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	1,616			1,616
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	3,832			3,832
141-2-101-0245-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0245-1-71100-520710-0000-0000-101	Medical Insurance	10,926		(1,000)	9,926
141-2-101-0245-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0245-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	378			378
141-2-101-0245-1-71100-529910-0000-0000-101	Long Term Disability	39			39
141-2-101-0245-1-71100-529930-0000-0000-101	Short Term Disability	47			47
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	5,500			5,500
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	4,417			4,417
141-2-101-0245-1-71100-547110-0000-0000-101	Software	1,000		(202)	798
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	3,000			3,000
	Total 71100 - Regular Instruction	**57,245**	**-**	**(1,202)**	**56,043**
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,870			1,870
	Total 72130 - Other Student Support	**1,870**	**-**	**-**	**1,870**
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	1,000			1,000
141-2-101-0245-1-72210-518990-0000-0000-101	Other Salaries and Wages - Tech Supplement	-	1,000		1,000
141-2-101-0245-1-72210-5189C0-0000-0000-101	Instructional Coach (1 FTE)	60,500			60,500
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	4,433	62		4,495
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	4,947	68		5,015
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	10,926		(1,000)	9,926
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,037	15		1,052
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	91			91
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	108			108
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	7,000	1,057		8,057
	Total 72210 - Regular Instruction Support	**100,462**	**2,202**	**(1,000)**	**101,664**
	Total Woodmore Elementary	**159,577**	**2,202**	**(2,202)**	**159,577**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Brown Academy					
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	4,000			4,000
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	28,000		(3,200)	24,800
141-2-101-0033-1-71100-516350-0000-0000-101	Educational Assistant - Behavior (2 FTE)	61,715		(6,115)	55,600
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,810		(578)	5,232
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	13,460		(1,369)	12,091
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	32,778		(3,000)	29,778
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,359		(135)	1,224
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	135		(14)	121
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	160		(17)	143
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	14,140	7,828		21,968
141-2-101-0033-1-71100-547110-0000-0000-101	Software	-	6,600		6,600
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	**164,817**	**14,428**	**(14,428)**	**164,817**
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,162			3,162
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,030			2,030
	Total 72130 - Other Student Support	**5,192**	**-**	**-**	**5,192**
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	18,000			18,000
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	1,116			1,116
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	1,226			1,226
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	261			261
	Total 72210 - Regular Instruction Support	**20,603**	**-**	**-**	**20,603**
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	**2,500**	**-**	**-**	**2,500**
	Total Brown Academy	**193,112**	**14,428**	**(14,428)**	**193,112**
Battle Academy					
141-2-101-0016-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,431	569		12,000
141-2-101-0016-1-71100-514090-0000-0000-101	Teacher Supplements	-	8,300		8,300
141-2-101-0016-1-71100-516310-PPTT-0000-101	Educational Assistant Part-Time (.5 FTE)	-	8,026		8,026
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	709	1,047		1,756
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	-	565		565
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	166	245		411
141-2-101-0016-1-71100-542910-0000-0000-101	Instructional Supplies	5,149			5,149
141-2-101-0016-1-71100-547110-0000-0000-101	Software	-	7,200		7,200
	Total 71100 - Regular Instruction	**17,455**	**25,952**	**-**	**43,407**
141-2-101-0016-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-time (.5 FTE)	70,092		(35,046)	35,046
141-2-101-0016-1-72130-518960-PPTT-0000-101	Parent Volunteer Coordinator Part-time (.5 FTE)	21,820		(1,420)	20,400
141-2-101-0016-1-72130-520110-0000-0000-101	Social Security	5,699		(2,261)	3,438
141-2-101-0016-1-72130-521210-0000-0000-101	Medicare	1,332		(529)	803
	Total 72130 - Other Student Support	**98,943**	**-**	**(39,256)**	**59,687**
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	4,735	13,304		18,039
	Total 72210 - Regular Instruction Support	**4,735**	**13,304**	**-**	**18,039**
	Total Battle Academy	**121,133**	**39,256**	**(39,256)**	**121,133**
	TOTAL BUDGET	**13,840,104**	**3,982,354**	**(859,916)**	**16,962,542**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2023-2024
FY23 actual carryover $547,180.76.

	2024 Award	1,977,408			1,977,408
	2023 Carryover	-	547,180		547,180
	Transfer to Consolidated Administration	(181,131)			(181,131)
	Total Source of Funds	**1,796,277**	**547,180**	**-**	**2,343,457**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,796,277	547,180	-	2,343,457
	Total Source of Funds	**1,796,277**	**547,180**	**-**	**2,343,457**

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	1,759,446	545,450	(127,788)	2,177,108
72520	Human Services	-	98,756	-	98,756
99100	Indirect Cost	36,831	30,762	-	67,593
	Total Use of Funds	**1,796,277**	**674,968**	**(127,788)**	**2,343,457**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.97%)	36,831	30,762		67,593
	Total 99100 - Indirect Cost	**36,831**	**30,762**	**-**	**67,593**
Salary Set Aside					
141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.2 FTE)	431,000	7,058		438,058
141-2-102-0000-0-72210-510520-0000-2100-102	Supervisor	56,000		(56,000)	-
141-2-102-0000-0-72210-510530-0000-2100-102	Induction Coordinator (1 FTE)	98,000	1,736		99,736
141-2-102-0000-0-72210-510540-0000-2100-102	Manager Talent Acquistion	20,000		(20,000)	-
141-2-102-0000-0-72210-5189D0-0000-2100-102	District Coach (1 FTE)	89,000			89,000
141-2-102-0000-0-72210-5189D0-0000-2100-102	RTI District Content Lead (1 FTE)	82,000			82,000
141-2-102-0000-0-72210-5189D0-0000-2100-102	District Wide PD Content Lead (.5 FTE)	50,000		(6,020)	43,980
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	55,000		(627)	54,373
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	54,622		(4,267)	50,355
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	70,333		(6,110)	64,223
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	333		(40)	293
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	95,603		(19,172)	76,431
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	3,194		(383)	2,811
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	149		(18)	131
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,775		(999)	11,776
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,322		(104)	1,218
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,577		(124)	1,453
141-2-102-0000-0-72210-535510-0000-2100-102	Travel	-	2,000		2,000
	Total 72210 - Regular Instruction Support	**1,120,908**	**10,794**	**(113,864)**	**1,017,838**
141-2-102-0000-0-72520-510540-0000-2100-102	Supervisor (.75 FTE)	-	56,000		56,000
141-2-102-0000-0-72520-510540-0000-2100-102	Manager Talent Acquistion (.3 FTE)	-	20,000		20,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	-	4,712		4,712
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	-	5,829		5,829
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	-	40		40
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	-	10,422		10,422
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	-	383		383
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	-	18		18
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	-	1,102		1,102
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	-	114		114
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	-	136		136
	Total 72520 - Human Services	**-**	**98,756**	**-**	**98,756**
	Total Salary Set Aside	**1,120,908**	**109,550**	**(113,864)**	**1,116,594**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
School Support					
141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	34,527	90,473		125,000
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	2,141	5,609		7,750
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	2,351	6,162		8,513
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	501	1,312		1,813
141-2-102-6000-0-72210-530810-0000-0000-102	Consultants	50,000			50,000
141-2-102-6000-0-72210-549990-0000-0000-102	Supplies for Staff Development	5,000			5,000
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	50,000	66,921		116,921
	Total 72210 - Regular Instruction Support	**144,520**	**170,477**	**-**	**314,997**
	Total School Support Staff Development	**144,520**	**170,477**	**-**	**314,997**
Harrison Bay Learning Community					
141-2-102-6001-0-72210-519610-0000-0000-102	In-Service Stipends	2,500			2,500
141-2-102-6001-0-72210-520110-0000-0000-102	Social Security	155			155
141-2-102-6001-0-72210-520410-0000-0000-102	State Retirement	170			170
141-2-102-6001-0-72210-521210-0000-0000-102	Medicare	36			36
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	22,139			22,139
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total Harrison Bay Learning Community	**25,000**	**-**	**-**	**25,000**
Missionary Ridge Learning Community					
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	2,500			2,500
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	155			155
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	170			170
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	36			36
141-2-102-6003-0-72210-549990-0000-0000-102	Supplies for Staff Development	5,000			5,000
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	17,139			17,139
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total Missionary Ridge Learning Community	**25,000**	**-**	**-**	**25,000**
North River Learning Community					
141-2-102-6004-0-72210-519610-0000-0000-102	In-Service Stipends	6,868			6,868
141-2-102-6004-0-72210-520110-0000-0000-102	Social Security	426			426
141-2-102-6004-0-72210-520410-0000-0000-102	State Retirement	468			468
141-2-102-6004-0-72210-521210-0000-0000-102	Medicare	99			99
141-2-102-6004-0-72210-530810-0000-0000-102	Consultants	13,000			13,000
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	4,139			4,139
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total North River Learning Community	**25,000**	**-**	**-**	**25,000**
Rock Point Learning Community					
141-2-102-6005-0-72210-530810-0000-0000-102	Consultants	13,000	1,000		14,000
141-2-102-6005-0-72210-549990-0000-0000-102	Supplies for Staff Development	2,000		(1,000)	1,000
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	**25,000**	**1,000**	**(1,000)**	**25,000**
	Total Rock Point Learning Community	**25,000**	**1,000**	**(1,000)**	**25,000**
Midtown Learning Community					
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	5,500			5,500
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	341			341
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	374			374
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	80			80
141-2-102-6002-0-72210-530810-0000-0000-102	Consultants	6,000			6,000
141-2-102-6002-0-72210-549990-0000-0000-102	Supplies for Staff Development	12,705		(2,500)	10,205
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	-	2,500		2,500
	Total 72210 - Regular Instruction Support	**25,000**	**2,500**	**(2,500)**	**25,000**
	Total Midtown Learning Community	**25,000**	**2,500**	**(2,500)**	**25,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Human Resources					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	26,210			26,210
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,625			1,625
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	1,785			1,785
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	380			380
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	70,000	69,770		139,770
141-2-102-0000-0-72210-549990-0000-2160-102	Supplies for Staff Development	-	13,230		13,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	-	30,000		30,000
	Total 72210 - Regular Instruction Support	**100,000**	**113,000**	**-**	**213,000**
	Total Human Resources	**100,000**	**113,000**	**-**	**213,000**
	Total School Support, Salary Set Aside	**1,490,428**	**396,527**	**(117,364)**	**1,769,591**
PRIVATE SCHOOLS					
Grace Baptist					
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	8,900		(4,700)	4,200
141-2-102-9007-5-72210-539990-0000-0000-102	Contracted Services	1,800			1,800
141-2-102-9007-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,060			1,060
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	5,918	4,918		10,836
	Total 72210 - Regular Instruction Support	**17,678**	**4,918**	**(4,700)**	**17,896**
Avondale SDA					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	1,336	5,987		7,323
	Total 72210 - Regular Instruction Support	**1,336**	**5,987**	**-**	**7,323**
Berean Academy					
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	3,500	1,200		4,700
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	8,114	11,928		20,042
	Total 72210 - Regular Instruction Support	**11,614**	**13,128**	**-**	**24,742**
Boyd Buchanan					
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	12,900			12,900
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	1,500			1,500
141-2-102-9025-5-72210-549990-0000-0000-102	Supplies for Staff Development	5,912			5,912
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	14,325	31,411		45,736
	Total 72210 - Regular Instruction Support	**34,637**	**31,411**	**-**	**66,048**
Brainerd Baptist					
141-2-102-9030-5-72210-549990-0000-0000-102	Supplies for Staff Development	400			400
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	7,959	2,514		10,473
	Total 72210 - Regular Instruction Support	**8,359**	**2,514**	**-**	**10,873**
Bright School					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	8,000			8,000
141-2-102-9035-5-72210-539990-0000-0000-102	Contracted Services	1,182	13,115		14,297
	Total 72210 - Regular Instruction Support	**9,182**	**13,115**	**-**	**22,297**
Chattanooga Christian					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	3,227	13,300		16,527
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	44,600	11,400		56,000
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	-	4,992		4,992
	Total 72210 - Regular Instruction Support	**47,827**	**29,692**	**-**	**77,519**
Montessori					
141-2-102-9066-5-72210-530810-0000-0000-102	Consultants	1,000			1,000
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	2,118			2,118
	Total 72210 - Regular Instruction Support	**3,118**	**-**	**-**	**3,118**
Hickory Valley Christian					
141-2-102-9075-5-72210-530810-0000-0000-102	Consultants	1,000		(1,000)	-
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	1,501	3,408		4,909
	Total 72210 - Regular Instruction Support	**2,501**	**3,408**	**(1,000)**	**4,909**
Silverdale Baptist Academy					
141-2-102-9081-5-72210-530810-0000-0000-102	Consultants	24,800	37,900		62,700
141-2-102-9081-5-72210-549990-0000-0000-102	Supplies for Staff Development	6,280			6,280
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	9,313	5,490		14,803
	Total 72210 - Regular Instruction Support	**40,393**	**43,390**	**-**	**83,783**
Belvoir Christian Academy					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,015	3,631		6,646
	Total 72210 - Regular Instruction Support	**3,015**	**3,631**	**-**	**6,646**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Collegedale Academy Elementary					
141-2-102-9108-5-72210-530810-0000-0000-102	Consultants	1,500			1,500
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	8,367	2,977		11,344
	Total 72210 - Regular Instruction Support	**9,867**	**2,977**	**-**	**12,844**
Collegedale Academy High					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	12,128	18,108		30,236
	Total 72210 - Regular Instruction Support	**12,128**	**18,108**	**-**	**30,236**
Our Lady of Perpetual Help					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	5,500	5,791		11,291
141-2-102-9115-5-72210-549990-0000-0000-102	Supplies for Staff Development	700			700
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	2,262			2,262
	Total 72210 - Regular Instruction Support	**8,462**	**5,791**	**-**	**14,253**
Skyuka Hall					
141-2-102-9120-5-72210-530810-0000-0000-102	Consultants	1,374			1,374
141-2-102-9120-5-72210-539990-0000-0000-102	Contracted Services	1,000			1,000
141-2-102-9120-5-72210-549990-0000-0000-102	Supplies for Staff Development	600			600
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	1,000	2,364		3,364
	Total 72210 - Regular Instruction Support	**3,974**	**2,364**	**-**	**6,338**
Saint Jude					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	1,000	10,000		11,000
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	3,000			3,000
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	2,000	1,500		3,500
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	3,490	15,753		19,243
	Total 72210 - Regular Instruction Support	**9,490**	**27,253**	**-**	**36,743**
St. Peter's					
141-2-102-9147-5-72210-530810-0000-0000-102	Consultants	6,098	536		6,634
	Total 72210 - Regular Instruction Support	**6,098**	**536**	**-**	**6,634**
Annoor Academy					
141-2-102-9181-5-72210-530810-0000-0000-102	Consultants	800			800
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	1,153	4,225		5,378
	Total 72210 - Regular Instruction Support	**1,953**	**4,225**	**-**	**6,178**
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	5,996	129		6,125
	Total 72210 - Regular Instruction Support	**5,996**	**129**	**-**	**6,125**
Notre Dame					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	10,500			10,500
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	3,067	30,378		33,445
	Total 72210 - Regular Instruction Support	**13,567**	**30,378**	**-**	**43,945**
	Total Private Schools	**251,195**	**242,955**	**(5,700)**	**488,450**
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-8-72210-530810-0000-0000-102	Consultants	2,552		(2,552)	-
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	-	2,552		2,552
	Total 72210 - Regular Instruction Support	**2,552**	**2,552**	**(2,552)**	**2,552**
Ivy Academy					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,193			3,193
	Total 72210 - Regular Instruction Support	**3,193**	**-**	**-**	**3,193**
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,792			2,792
	Total 72210 - Regular Instruction Support	**2,792**	**-**	**-**	**2,792**
Skillern Elementary					
141-2-102-8005-8-72210-530810-0000-0000-102	Consultant	962			962
	Total 72210 - Regular Instruction Support	**962**	**-**	**-**	**962**
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,261			1,261
	Total 72210 - Regular Instruction Support	**1,261**	**-**	**-**	**1,261**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Chattanooga Preparatory School					
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,302			3,302
	Total 72210 - Regular Instruction Support	**3,302**	**-**	**-**	**3,302**
Chattanooga Charter School of Excellence High					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,589			1,589
	Total 72210 - Regular Instruction Support	**1,589**	**-**	**-**	**1,589**
CGLA Montessori					
141-2-102-8142-8-72210-552410-0000-0000-102	Staff Development	-	2,172		2,172
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,172		(2,172)	-
	Total 72210 - Regular Instruction Support	**2,172**	**2,172**	**(2,172)**	**2,172**
	Total Charter Schools	**17,823**	**4,724**	**(4,724)**	**17,823**
	TOTAL BUDGET	**1,796,277**	**674,968**	**(127,788)**	**2,343,457**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
BUDGET FISCAL YEAR 2023-2024

	2024 Award	598,496			598,496
	2023 Carryover	-	174,621		174,621
	Transfer to Consolidated Administration	(100)			(100)
	Total Source of Funds	**598,396**	**174,621**	**-**	**773,017**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	598,396	174,621	-	773,017
	Total Source of Funds	**598,396**	**174,621**	**-**	**773,017**

USE OF FUNDS SUMMARY

71100	Regular Instruction	398,683	134,399	(4,270)	528,812
72130	Other Student Support	4,059	10,988	-	15,047
72210	Instructional Support	184,038	50,000	(16,496)	217,542
99100	Indirect Cost	11,616	-	-	11,616
	Total Use of Funds	**598,396**	**195,387**	**(20,766)**	**773,017**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	10,000	25,000		35,000
141-2-103-6000-0-71100-516310-0000-0000-103	Educational Assistants (4 FTE)	111,000			111,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	7,502	1,550		9,052
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	16,998	1,702		18,700
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	152			152
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	43,704		(4,000)	39,704
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,460			1,460
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	68			68
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	1,755	363		2,118
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	167			167
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	199			199
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	102,965	96,769		199,734
141-2-103-6000-0-71100-547110-0000-0000-103	Software	99,172	7,500		106,672
	Total 71100 - Regular Instruction	**395,142**	**132,884**	**(4,000)**	**524,026**
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	2,400	9,600		12,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	149	595		744
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	163	654		817
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	35	139		174
	Total 72130 - Other Student Support	**2,747**	**10,988**	**-**	**13,735**
141-2-103-0000-0-72210-518910-0000-0000-103	Program Facilitator (1 FTE)	88,000		(13,500)	74,500
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	28,986			28,986
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	7,253		(837)	6,416
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	7,967		(919)	7,048
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	38			38
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	10,926		(1,000)	9,926
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	365			365
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	17			17
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	1,696		(196)	1,500
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	132		(20)	112
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	158		(24)	134
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	10,500	15,500		26,000
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
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	15,000	30,000		45,000
141-2-103-0000-0-72210-579010-0000-0000-103	Equipment Other	-	4,500		4,500
	Total 72210 - Instructional Support	**184,038**	**50,000**	**(16,496)**	**217,542**
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.97%)	11,616			11,616
	Total 99100 - Indirect Cost	**11,616**	**-**	**-**	**11,616**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Avondale SDA					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,967			1,967
	Total 71100 - Regular Instruction	**1,967**	**-**	**-**	**1,967**
	Total Avondale SDA	**1,967**	**-**	**-**	**1,967**
Chattanooga Christian					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,312			1,312
	Total 72130 - Other Student Support	**1,312**	**-**	**-**	**1,312**
	Total Chattanooga Christian	**1,312**	**-**	**-**	**1,312**
OLPH					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	525	61		586
	Total 71100 - Regular Instruction	**525**	**61**	**-**	**586**
	Total OLPH	**525**	**61**	**-**	**586**
Annoor					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	1,049		(270)	779
141-2-103-9181-5-71100-572210-0000-0000-103	Equipment Instruction	-	1,454		1,454
	Total 71100 - Regular Instruction	**1,049**	**1,454**	**(270)**	**2,233**
	Total Annoor	**1,049**	**1,454**	**(270)**	**2,233**
	TOTAL BUDGET	**598,396**	**195,387**	**(20,766)**	**773,017**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
BUDGET FISCAL YEAR 2023-2024

	2024 Award	1,246,305			1,246,305
	2023 Carryover	-	217,681		217,681
	Transfer to Consolidated Administration	(100)			(100)
	Total Source of Funds	**1,246,205**	**217,681**	**-**	**1,463,886**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,246,205	217,681	-	1,463,886
	Total Source of Funds	**1,246,205**	**217,681**	**-**	**1,463,886**

USE OF FUNDS SUMMARY

71100	Regular Instruction	270,557	109,676	(16,780)	363,453
72130	Other Student Support	140,768	143,400	(80,000)	204,168
72210	Regular Instruction Support	800,943	69,205	(14,320)	855,828
72710	Transportation	10,000	6,500	-	16,500
99100	Indirect Cost	23,937	-	-	23,937
	Total Use of Funds	**1,246,205**	**328,781**	**(111,100)**	**1,463,886**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.97%)	23,937			23,937
	Total 99100 - Indirect Cost	**23,937**	**-**	**-**	**23,937**
141-2-104-0000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	15,000	13,519		28,519
	Total 71100 - Regular Instruction	**15,000**	**13,519**	**-**	**28,519**
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	50,000			50,000
141-2-104-6000-0-72130-547110-0000-410S-104	Software	-	140,000		140,000
141-2-104-6000-0-72130-549990-0000-410S-104	Other Supplies and Materials - Char Ed SH / Crisis Response	80,000		(80,000)	-
	Total 72130 - Other Student Support	**130,000**	**140,000**	**(80,000)**	**190,000**
141-2-104-0000-0-72210-510530-0000-410S-104	Coordinator SH (1 FTE)	100,000	2,500		102,500
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	5,400	15,000		20,400
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	6,535	1,085		7,620
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	7,178	1,192		8,370
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	38			38
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	10,926		(1,000)	9,926
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	365			365
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	17			17
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,528	254		1,782
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	150	4		154
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	179	4		183
141-2-104-0000-0-72210-530810-0000-410S-104	Consultant:COMP Training	8,000			8,000
141-2-104-0000-0-72210-549990-0000-410S-104	Supplies-Staff Development COMP	3,000			3,000
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	12,000			12,000
	Total 72210 - Regular Instruction Support	**155,316**	**20,039**	**(1,000)**	**174,355**
	Total	**300,316**	**173,558**	**(81,000)**	**392,874**
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	10,000	7,517		17,517
	Total 71100 - Regular Instruction	**10,000**	**7,517**	**-**	**17,517**
141-2-104-0000-0-72210-5189D0-0000-411W-104	District Content Lead (1 FTE)	84,500	700		85,200
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	6,000			6,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,611	43		5,654
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	6,163	48		6,211
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	38			38
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	10,926		(1,000)	9,926
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	365			365
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	17			17
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,312	10		1,322
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	127	1		128
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	151	1		152
141-2-104-0000-0-72210-530810-0000-411W-104	Consultant	4,900			4,900
141-2-104-6000-0-72210-549990-0000-411W-104	Supplies-Staff Development	3,600			3,600
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	20,000			20,000
	Total 72210 - Regular Instruction Support	**143,710**	**803**	**(1,000)**	**143,513**
141-2-104-0000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	10,000	6,500		16,500
	Total 72710 - Transportation	**10,000**	**6,500**	**-**	**16,500**
	Total Fine Arts Well Rounded	**163,710**	**14,820**	**(1,000)**	**177,530**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Social Studies (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-412W-104	Instructional Materials	4,246		(4,246)	-
	Total 71100 - Regular Instruction	**4,246**	**-**	**(4,246)**	**-**
141-2-104-0000-0-72210-5189D0-0000-412W-104	District Content Lead (1 FTE)	64,600	1,700		66,300
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	5,000			5,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,315	105		4,420
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	4,739	116		4,855
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	38			38
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	10,926		(1,000)	9,926
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	365			365
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	17			17
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,009	25		1,034
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	97	3		100
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	116	3		119
141-2-104-0000-0-72210-530810-0000-412W-104	Consultant	-	16,114		16,114
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	12,000			12,000
	Total 72210 - Regular Instruction Support	**103,222**	**18,066**	**(1,000)**	**120,288**
	Total Social Studies	**107,468**	**18,066**	**(5,246)**	**120,288**
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	20,000	12,191		32,191
	Total 71100 - Regular Instruction	**20,000**	**12,191**	**-**	**32,191**
141-2-104-0000-0-72210-5189D0-0000-413W-104	District Content Lead STEM (1 FTE)	91,100	200		91,300
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	4,000	10,500		14,500
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	5,896	664		6,560
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	6,476	730		7,206
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	38			38
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	10,926		(1,000)	9,926
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	365			365
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	17			17
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,379	155		1,534
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	137			137
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	163			163
141-2-104-6000-0-72210-549910-0000-413W-104	Supplies-Staff Development	1,000			1,000
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	5,000	2,200		7,200
	Total 72210 - Regular Instruction Support	**126,497**	**14,449**	**(1,000)**	**139,946**
	Total STEM	**146,497**	**26,640**	**(1,000)**	**172,137**
Innovation (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-414W-104	Instructional Materials	8,000	12,992		20,992
	Total 71100 - Regular Instruction	**8,000**	**12,992**	**-**	**20,992**
141-2-104-0000-0-72210-510510-0000-414W-104	Innovation Director (1 FTE)	107,600	2,700		110,300
141-2-104-0000-0-72210-5189C0-0000-414W-104	STEAM Instructional Coach (1 FTE)	83,000	200		83,200
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,817	179		11,996
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	12,980	198		13,178
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	76			76
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	21,852		(2,000)	19,852
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	730			730
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	34			34
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,764	42		2,806
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	286	4		290
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	342	5		347
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	17,397			17,397
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	5,000			5,000
	Total 72210 - Regular Instruction Support	**263,878**	**3,328**	**(2,000)**	**265,206**
	Total Innovation	**271,878**	**16,320**	**(2,000)**	**286,198**
	Total District	**989,869**	**249,404**	**(90,246)**	**1,149,027**
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	-	2,862		2,862
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	927		(927)	-
	Total 71100 - Regular Instruction	**927**	**2,862**	**(927)**	**2,862**
	Total Avondale SDA	**927**	**2,862**	**(927)**	**2,862**
Brainerd Baptist					
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	2,650	405		3,055
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150			3,150
	Total 71100 - Regular Instruction	**5,800**	**405**	**-**	**6,205**
	Total Brainerd Baptist	**5,800**	**405**	**-**	**6,205**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	27,560	5,000		32,560
141-2-104-9045-5-71100-542910-0000-000W-104	Instructional Materials WR	2,500	2,826		5,326
141-2-104-9045-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,123			3,123
	Total 71100 - Regular Instruction	**33,183**	**7,826**	**-**	**41,009**
	Total Chattanooga Christian	**33,183**	**7,826**	**-**	**41,009**
Montessori School					
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	2,163	187		2,350
	Total 71100 - Regular Instruction	**2,163**	**187**	**-**	**2,350**
	Total Montessori School	**2,163**	**187**	**-**	**2,350**
Notre Dame					
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	1,113	2,914		4,027
141-2-104-9325-5-71100-572210-0000-000W-104	Instructional Equipment WR	8,300	523		8,823
	Total 71100 - Regular Instruction	**9,413**	**3,437**	**-**	**12,850**
	Total Notre Dame	**9,413**	**3,437**	**-**	**12,850**
Saint Jude					
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	1,304	825		2,129
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	4,795			4,795
141-2-104-9140-5-71100-559990-0000-000W-104	Other charges: field experiences WR	485			485
	Total 71100 - Regular Instruction	**6,584**	**825**	**-**	**7,409**
	Total Saint Jude	**6,584**	**825**	**-**	**7,409**
Silverdale Baptist					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	16,525	4,121		20,646
141-2-104-9081-5-71100-572210-0000-000W-104	Instructional Equipment WR	11,500		(2,000)	9,500
	Total 71100 - Regular Instruction	**28,025**	**4,121**	**(2,000)**	**30,146**
	Total Silverdale Baptist	**28,025**	**4,121**	**(2,000)**	**30,146**
Collegedale Academy - Elementary (Spalding Elementary)					
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	6,846		(2,629)	4,217
141-2-104-9108-5-71100-572210-0000-000W-104	Instructional Equipment WR	-	3,155		3,155
	Total 71100 - Regular Instruction	**6,846**	**3,155**	**(2,629)**	**7,372**
	Total Collegedale Academy - Elementary	**6,846**	**3,155**	**(2,629)**	**7,372**
Grace Baptist					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	515	3,448		3,963
141-2-104-9007-5-71100-542910-0000-000S-104	Instructional Materials SH	3,150			3,150
141-2-104-9007-5-71100-547110-0000-000W-104	Sofware WR	2,100			2,100
141-2-104-9007-5-71100-547110-0000-000S-104	Sofware SH	6,500			6,500
	Total 71100 - Regular Instruction	**12,265**	**3,448**	**-**	**15,713**
	Total Grace Baptist	**12,265**	**3,448**	**-**	**15,713**
Annoor Academy					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,355	267		1,622
	Total 71100 - Regular Instruction	**1,355**	**267**	**-**	**1,622**
	Total Annoor Academy	**1,355**	**267**	**-**	**1,622**
Collegedale Academy					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	4,415	301		4,716
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	1,500	2,600		4,100
141-2-104-9110-5-71100-572210-0000-000W-104	Instructional Equipment WR	2,500	802		3,302
	Total 71100 - Regular Instruction	**8,415**	**3,703**	**-**	**12,118**
	Total Collegedale Academy	**8,415**	**3,703**	**-**	**12,118**
Collegedale Adventist Middle					
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	4,160		(1,260)	2,900
141-2-104-9300-5-71100-572210-0000-000W-104	Instructional Equipment WR	-	1,543		1,543
	Total 71100 - Regular Instruction	**4,160**	**1,543**	**(1,260)**	**4,443**
	Total Collegedale Adventist Middle	**4,160**	**1,543**	**(1,260)**	**4,443**
Belvoir Christian Academy					
141-2-104-9090-5-71100-542910-0000-000W-104	Instructional Materials WR	-	503		503
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	2,092		(192)	1,900
	Total 71100 - Regular Instruction	**2,092**	**503**	**(192)**	**2,403**
	Total Belvoir Christian Academy	**2,092**	**503**	**(192)**	**2,403**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Boyd-Buchanan					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	2,985	5,661		8,646
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	846		(39)	807
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	9,000	1,112		10,112
141-2-104-9025-5-71100-547110-0000-000S-104	Software SH	11,200			11,200
	Total 71100 - Regular Instruction	**24,031**	**6,773**	**(39)**	**30,765**
	Total Boyd-Buchanan	**24,031**	**6,773**	**(39)**	**30,765**
Bright School					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	4,800			4,800
141-2-104-9035-5-71100-572210-0000-000W-104	Instructional Equipment WR	1,570	4,813		6,383
	Total 71100 - Regular Instruction	**6,370**	**4,813**	**-**	**11,183**
	Total Bright School	**6,370**	**4,813**	**-**	**11,183**
Hickory Valley Christian School					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	-	6,000		6,000
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	1,735		(1,287)	448
	Total 71100 - Regular Instruction	**1,735**	**6,000**	**(1,287)**	**6,448**
	Total Hickory Valley Christian School	**1,735**	**6,000**	**(1,287)**	**6,448**
OLPH					
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	1,676	9,731		11,407
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	4,195			4,195
	Total 71100 - Regular Instruction	**5,871**	**9,731**	**-**	**15,602**
	Total OLPH	**5,871**	**9,731**	**-**	**15,602**
Berean Academy					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	8,058	827		8,885
	Total 71100 - Regular Instruction	**8,058**	**827**	**-**	**8,885**
	Total Berean Academy	**8,058**	**827**	**-**	**8,885**
Skyuka Hall					
141-2-104-9120-5-71100-539990-0000-000W-104	Contracted Services WR	2,757			2,757
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	-	1,607		1,607
	Total 71100 - Regular Instruction	**2,757**	**1,607**	**-**	**4,364**
141-2-104-9120-5-72130-539990-0000-000S-104	Contracted Services SH	-	1,800		1,800
141-2-104-9120-5-72130-549990-0000-000S-104	Other Supplies and Materials SH	-	1,600		1,600
	Total 72130 - Other Student Support	**-**	**3,400**	**-**	**3,400**
	Total Skyuka Hall	**2,757**	**5,007**	**-**	**7,764**
St. Peter's					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	4,231	569		4,800
141-2-104-9147-5-71100-542910-0000-000W-104	Instructional Materials WR	-	855		855
	Total 71100 - Regular Instruction	**4,231**	**1,424**	**-**	**5,655**
	Total St Peter's	**4,231**	**1,424**	**-**	**5,655**
	Total Private Schools	**174,281**	**66,857**	**(8,334)**	**232,804**
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	10,768			10,768
	Total 72130 - Other Student Support	**10,768**	**-**	**-**	**10,768**
	Total Chattanooga Preparatory School	**10,768**	**-**	**-**	**10,768**
Chattanooga Girls Leadership Academy					
141-2-104-8001-8-72210-552410-0000-000S-104	Staff Development SH	8,320		(8,320)	-
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	-	8,320		8,320
	Total 72210 - Regular Instruction Support	**8,320**	**8,320**	**(8,320)**	**8,320**
	Total Chattanooga Girls Leadership Academy	**8,320**	**8,320**	**(8,320)**	**8,320**
Ivy Academy					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	3,000			3,000
141-2-104-8002-8-71100-542910-0000-000S-104	Instructional Materials SH	1,000			1,000
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
141-2-104-8002-8-71100-559990-0000-000S-104	Other Charges SH	2,411			2,411
141-2-104-8002-8-71100-572210-0000-000W-104	Instructional Equipment WR	1,500			1,500
	Total 71100 - Regular Instruction	**10,411**	**-**	**-**	**10,411**
	Total Ivy Academy	**10,411**	**-**	**-**	**10,411**
Chattanooga Charter School of Excellence					

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	9,104			9,104
	Total 71100 - Regular Instruction	**9,104**	**-**	**-**	**9,104**
	Total Chattanooga Charter School of Excellence	**9,104**	**-**	**-**	**9,104**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Skillern Elementary School					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	3,138			3,138
	Total 71100 - Regular Instruction	**3,138**	**-**	**-**	**3,138**
	Total Skillern Elementary	**3,138**	**-**	**-**	**3,138**
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,112			4,112
	Total 71100 - Regular Instruction	**4,112**	**-**	**-**	**4,112**
	Total Chattanooga Charter School of Excellence Middle	**4,112**	**-**	**-**	**4,112**
Chattanooga Charter School of Excellence High					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	5,182			5,182
	Total 71100 - Regular Instruction	**5,182**	**-**	**-**	**5,182**
	Total Chattanooga Charter School of Excellence High	**5,182**	**-**	**-**	**5,182**
Montessori Elementary Charter					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	2,883			2,883
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	4,200		(4,200)	-
	Total 71100 - Regular Instruction	**7,083**	**-**	**(4,200)**	**2,883**
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	-	4,200		4,200
	Total 72210 - Regular Instruction Support	**-**	**4,200**	**-**	**4,200**
	Total Montessori Elementary Charter	**7,083**	**4,200**	**(4,200)**	**7,083**
	Total Charter Schools	**58,118**	**12,520**	**(12,520)**	**58,118**
	TOTAL BUDGET	**1,246,205**	**328,781**	**(111,100)**	**1,463,886**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: LOCAL NEGLECTED
BUDGET FISCAL YEAR 2023-2024

	2024 Award	145,051			145,051
	2023 Carryover	-	144,180		144,180
	Transfer to Consolidated Administration	(13,287)			(13,287)
	Total Source of Funds	**131,764**	**144,180**	**-**	**275,944**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	131,764	144,180		275,944
	Total Source of Funds	**131,764**	**144,180**	**-**	**275,944**

USE OF FUNDS SUMMARY

71100	Regular Instruction	85,463	133,138	-	218,601
72210	Instructional Support	42,500	7,000	-	49,500
99100	Indirect Cost	3,801	4,042	-	7,843
	Total Use of Funds	**131,764**	**144,180**	**-**	**275,944**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Parkridge Valley					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	2,000			2,000
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	3,500	7,999		11,499
141-2-110-9160-5-71100-547110-0000-0000-110	Software	4,000			4,000
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	39,000	45,000		84,000
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	-	4,000		4,000
	Total 71100 - Regular Instruction	**48,500**	**56,999**	**-**	**105,499**
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	4,000	2,000		6,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	35,000	5,000		40,000
	Total 72210 - Regular Instruction Support	**39,000**	**7,000**	**-**	**46,000**
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	2,599	1,781		4,380
	Total 99100 - Indirect Cost	**2,599**	**1,781**	**-**	**4,380**
	Total Parkridge Valley	**90,099**	**65,780**	**-**	**155,879**
Bethel Christian Academy					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	2,100	2,023		4,123
141-2-110-9180-5-71100-547110-0000-0000-110	Software	5,583			5,583
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	29,280	74,116		103,396
	Total 71100 - Regular Instruction	**36,963**	**76,139**	**-**	**113,102**
141-2-110-9180-5-72210-530810-0000-0000-110	Consultants	3,500			**3,500**
	Total 72210 - Regular Instruction Support	**3,500**	**-**	**-**	**3,500**
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	1,202	2,261		3,463
	Total 99100 - Indirect Cost	**1,202**	**2,261**	**-**	**3,463**
	Total Bethel Christian Academy	**41,665**	**78,400**	**-**	**120,065**
	TOTAL BUDGET	**131,764**	**144,180**	**-**	**275,944**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART D: DELINQUENT
BUDGET FISCAL YEAR 2023-2024

	2024 Award	64,783			64,783
	2023 Carryover	-	30,158		30,158
	Transfer to Consolidated Administration	(5,934)			(5,934)
	Total Source of Funds	**58,849**	**30,158**	**-**	**89,007**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	58,849	30,158	-	89,007
	Total Source of Funds	**58,849**	**30,158**	**-**	**89,007**

USE OF FUNDS SUMMARY

71100	Regular Instruction	57,152	29,288	-	86,440
99100	Indirect Cost	1,697	870	-	2,567
	Total Use of Funds	**58,849**	**30,158**	**-**	**89,007**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
CADAS-Scholze Center					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	1,427	498		1,925
141-2-111-9265-5-71100-547110-0000-0000-111	Software	5,725	6,260		11,985
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	40,000	22,530		62,530
	Total 71100 - Regular Instruction	**47,152**	**29,288**	**-**	**76,440**
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.97%)	1,400	870		2,270
	Total 99100 - Indirect Cost	**1,400**	**870**	**-**	**2,270**
	Total CADAS-Scholze Center	**48,552**	**30,158**	**-**	**78,710**
Juvenile Detention Center					
141-2-111-7777-7-71100-514090-0000-0000-111	Teacher Extended Contracts	8,736			8,736
141-2-111-7777-7-71100-520110-0000-0000-111	Social Security	542			542
141-2-111-7777-7-71100-520410-0000-0000-111	Retirement	595			595
141-2-111-7777-7-71100-521210-0000-0000-111	Medicare	127			127
	Total 71100 - Regular Instruction	**10,000**	**-**	**-**	**10,000**
141-2-111-7777-7-99100-550410-0000-0000-111	Indirect Cost (2.97%)	297			297
	Total 99100 - Indirect Cost	**297**	**-**	**-**	**297**
	Total Juvenile Detention Center	**10,297**	**-**	**-**	**10,297**
	TOTAL BUDGET	**58,849**	**30,158**	**-**	**89,007**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART C: MIGRANT
BUDGET FISCAL YEAR 2023-2024

	2024 Award	14,472			14,472
	2024 Additional Award	-	2,435		2,435
	2023 Carryover	-	5,898		5,898
	Transfer to Consolidated Administration	(1,326)			(1,326)
	Total Source of Funds	**13,146**	**8,333**	**-**	**21,479**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	13,146	8,333		21,479
	Total Source of Funds	**13,146**	**8,333**	**-**	**21,479**

USE OF FUNDS SUMMARY

71100	Regular Instruction	9,436	4,763	-	14,199
72210	Instructional Support	3,400	3,400	-	6,800
99100	Indirect Cost	310	170	-	480
	Total Use of Funds	**13,146**	**8,333**	**-**	**21,479**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-112-6000-0-71100-514090-0000-0000-112	Teacher Supplements	4,770	2,033		6,803
141-2-112-6000-0-71100-520110-0000-0000-112	Social Security	296	126		422
141-2-112-6000-0-71100-520410-0000-0000-112	State Retirement	325	139		464
141-2-112-6000-0-71100-521210-0000-0000-112	Medicare	69	30		99
141-2-112-6000-0-71100-542910-0000-0000-112	Instructional Supplies	1,576			1,576
141-2-112-6000-0-71100-572210-0000-0000-112	Instructional Equipment	2,400	2,435		4,835
	Total 71100 - Regular Instruction	**9,436**	**4,763**	**-**	**14,199**
141-2-112-0000-0-72210-552410-0000-0000-112	Staff Development	3,400	3,400		6,800
	Total 72210 - Instructional Support	**3,400**	**3,400**	**-**	**6,800**
141-2-112-0000-0-99100-550410-0000-0000-112	Indirect Cost (2.97%)	310	170		480
	Total 99100 - Indirect Cost	**310**	**170**	**-**	**480**
	TOTAL BUDGET	**13,146**	**8,333**	**-**	**21,479**

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
ATSI 22 GRANT
BUDGET FISCAL YEAR 2023-2024

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-120-0000-0-00000-471410-0000-0000-120	FY23 Carryover	200,000	92,086		292,086
	Total Source of Funds	**200,000**	**92,086**	**-**	**292,086**

USE OF FUNDS SUMMARY

	71100	Regular Instruction	144,533	117,724	(59,505)	202,752
	72210	Instructional Support	40,584	22,688	(1,008)	62,264
	72710	Transportation	8,640	10,560	-	19,200
	99100	Indirect Cost	6,243	3,314	(1,687)	7,870
		Total Use of Funds	**200,000**	**154,286**	**(62,200)**	**292,086**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
East Ridge High School					
141-2-120-0070-3-71100-514090-0000-0000-120	Supplemental Hours - After School/Saturday Programs	13,056	8,704		21,760
141-2-120-0070-3-71100-520110-0000-0000-120	Social Security	809	540		1,349
141-2-120-0070-3-71100-520410-0000-0000-120	Retirement	1,342	140		1,482
141-2-120-0070-3-71100-521210-0000-0000-120	Medicare	190	126		316
141-2-120-0070-3-71100-542910-0000-0000-120	Instructional Supplies	1,063	2,754		3,817
	Total 71100 - Regular Instruction	**16,460**	**12,264**	**-**	**28,724**
141-2-120-0070-3-72210-519610-0000-0000-120	Stipends	15,660	10,440		26,100
141-2-120-0070-3-72210-520110-0000-0000-120	Social Security	970	648		1,618
141-2-120-0070-3-72210-520410-0000-0000-120	Retirement	1,612	165		1,777
141-2-120-0070-3-72210-521210-0000-0000-120	Medicare	226	152		378
141-2-120-0070-3-72210-549990-0000-0000-120	Other Supplies and Materials - PD	6,180		(680)	5,500
	Total 72210 - Instruction Support	**24,648**	**11,405**	**(680)**	**35,373**
141-2-120-0070-3-72710-531410-0000-0000-120	Contracts with Public Carriers	2,520	6,480		9,000
	Total 72710 - Transportation	**2,520**	**6,480**	**-**	**9,000**
141-2-120-0070-3-99100-550410-0000-0000-120	Indirect Cost (2.97%)	1,369	534		1,903
	Total 99100 - Indirect Cost	**1,369**	**534**	**-**	**1,903**
	Total East Ridge High School	**44,997**	**30,683**	**(680)**	**75,000**
East Ridge Middle School					
141-2-120-0075-2-71100-514090-0000-0000-120	Supplemental Hours - After School/Saturday Programs	18,816	12,544		31,360
141-2-120-0075-2-71100-520110-0000-0000-120	Social Security	1,166	778		1,944
141-2-120-0075-2-71100-520410-0000-0000-120	Retirement	2,766		(630)	2,136
141-2-120-0075-2-71100-521210-0000-0000-120	Medicare	273	182		455
141-2-120-0075-2-71100-542910-0000-0000-120	Instructional Supplies	1,927	5,264		7,191
	Total 71100 - Regular Instruction	**24,948**	**18,768**	**(630)**	**43,086**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-120-0075-2-72210-519610-0000-0000-120	Stipends	9,774	6,516		16,290
141-2-120-0075-2-72210-520110-0000-0000-120	Social Security	606	404		1,010
141-2-120-0075-2-72210-520410-0000-0000-120	Retirement	1,437		(328)	1,109
141-2-120-0075-2-72210-521210-0000-0000-120	Medicare	142	94		236
141-2-120-0075-2-72210-549990-0000-0000-120	Other Supplies and Materials - PD	720	480		1,200
	Total 72210 - Instruction Support	**12,679**	**7,494**	**(328)**	**19,845**
141-2-120-0075-2-72710-531410-0000-0000-120	Contracts with Public Carriers	6,120	4,080		10,200
	Total 72710 - Transportation	**6,120**	**4,080**	**-**	**10,200**
141-2-120-0075-2-99100-550410-0000-0000-120	Indirect Cost (2.97%)	1,252	617		1,869
	Total 99100 - Indirect Cost	**1,252**	**617**	**-**	**1,869**
	Total East Ridge Middle School	**44,999**	**30,959**	**(958)**	**75,000**
Howard Connect Academy					
141-2-120-0098-2-71100-516310-0000-0000-120	Educational Assistant (1.4 FTE)	24,870	10,681		35,551
141-2-120-0098-2-71100-516310-PPTT-0000-120	Educational Assistant Part-time	16,239		(16,239)	-
141-2-120-0098-2-71100-520110-0000-0000-120	Social Security	2,549		(343)	2,206
141-2-120-0098-2-71100-520410-0000-0000-120	Retirement	6,042		(812)	5,230
141-2-120-0098-2-71100-520610-0000-0000-120	Life Insurance	38	16		54
141-2-120-0098-2-71100-520710-0000-0000-120	Health Insurance	10,926	2,970		13,896
141-2-120-0098-2-71100-520810-0000-0000-120	Dental Insurance	365	146		511
141-2-120-0098-2-71100-521010-0000-0000-120	Unemployment Compensation	17	7		24
141-2-120-0098-2-71100-521210-0000-0000-120	Medicare	596		(80)	516
141-2-120-0098-2-71100-529910-0000-0000-120	Long Term Disability	37	16		53
141-2-120-0098-2-71100-529930-0000-0000-120	Short Term Disability	45	19		64
	Total 71100 - Regular Instruction	**61,724**	**13,855**	**(17,474)**	**58,105**
141-2-120-0098-2-72210-519610-0000-0000-120	Stipends	2,763	3,393		6,156
141-2-120-0098-2-72210-520110-0000-0000-120	Social Security	171	211		382
141-2-120-0098-2-72210-520410-0000-0000-120	Retirement	283	136		419
141-2-120-0098-2-72210-521210-0000-0000-120	Medicare	40	49		89
	Total 72210 - Instruction Support	**3,257**	**3,789**	**-**	**7,046**
141-2-120-0098-2-99100-550410-0000-0000-120	Indirect Cost (2.97%)	2,172		(237)	1,935
	Total 99100 - Indirect Cost	**2,172**	**-**	**(237)**	**1,935**
	Total Howard Connect Academy	**67,153**	**17,644**	**(17,711)**	**67,086**
Chattanooga Charter Middle School					
141-2-120-8010-2-71100-542910-0000-0000-120	Instructional Supplies	40,381		(40,381)	-
141-2-120-8010-2-71100-547110-0000-0000-120	Software	1,020		(1,020)	-
141-2-120-8010-8-71100-542910-0000-0000-120	Instructional Supplies	-	71,137		71,137
141-2-120-8010-8-71100-547110-0000-0000-120	Software	-	1,700		1,700
	Total 71100 - Regular Instruction	**41,401**	**72,837**	**(41,401)**	**72,837**
141-2-120-8010-2-99100-550410-0000-0000-120	Indirect Cost	1,450		(1,450)	-
141-2-120-8010-8-99100-550410-0000-0000-120	Indirect Cost (2.97%)	-	2,163		2,163
	Total 99100 - Indirect Cost	**1,450**	**2,163**	**(1,450)**	**2,163**
	Total Chattanooga Charter Middle School	**42,851**	**75,000**	**(42,851)**	**75,000**
	TOTAL BUDGET	**200,000**	**154,286**	**(62,200)**	**292,086**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE III IMMIGRANT
BUDGET FISCAL YEAR 2023-2024
Carryover was $18,774.58 on 6/30/2023

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-130-0000-0-00000-471460-0000-0000-130	Revenue	40,000		(21,225)	18,775
	Total Source of Funds	**40,000**	**-**	**(21,225)**	**18,775**

USE OF FUNDS SUMMARY

71100	Regular Instruction	36,586	-	(18,179)	18,407
99100	Indirect Cost	3,414	-	(3,046)	368
	Total Use of Funds	**40,000**	**-**	**(21,225)**	**18,775**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-130-0000-0-71100-514090-0000-0000-130	Teacher Extended Contract	8,000		(7,370)	630
141-2-130-0000-0-71100-518990-0000-0000-130	Other Salaries	2,800		(2,800)	-
141-2-130-0000-0-71100-520110-0000-0000-130	Social Security	670		(631)	39
141-2-130-0000-0-71100-520410-0000-0000-130	State Retirement	959		(916)	43
141-2-130-0000-0-71100-521210-0000-0000-130	Employer Medicare	157		(148)	9
141-2-130-0000-0-71100-542910-0000-0000-130	Instructional Supplies	22,000		(4,314)	17,686
141-2-130-0000-0-71100-572210-0000-0000-130	Instructional Equipment	2,000		(2,000)	-
	Total 71100 - Regular Instruction	**36,586**	**-**	**(18,179)**	**18,407**
141-2-130-0000-0-99100-550410-0000-0000-130	Indirect Cost (2.00%)	3,414		(3,046)	368
	Total 99100 - Indirect Cost	**3,414**	**-**	**(3,046)**	**368**
	TOTAL BUDGET	**40,000**	**-**	**(21,225)**	**18,775**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
USDOE SCHOOL BASED MENTAL HEALTH SERVICES PROJECT
BUDGET FISCAL YEAR 2023-2024
FY23 carryover $488,684.83

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-143-0000-0-00000-475900-0000-0000-143	Revenue	488,685		(488,685)	-
141-2-143-0000-0-00000-479900-0000-0000-143	Revenue	-	488,685		488,685
	Total Source of Funds	**488,685**	**488,685**	**(488,685)**	**488,685**

USE OF FUNDS SUMMARY

72130	Other Student Support	443,913	6,300	(6,300)	443,913
99100	Indirect Cost	44,772	-	-	44,772
	Total Use of Funds	**488,685**	**6,300**	**(6,300)**	**488,685**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-143-0000-0-72130-513010-0000-0000-143	Social Worker (3 FTE)	153,261			153,261
141-2-143-0000-0-72130-513010-0000-0000-143	In-Service/Stipends	7,306			7,306
141-2-143-0000-0-72130-5189H0-0000-0000-143	Social Worker Lead (3 FTE)	157,800		(6,300)	151,500
141-2-143-0000-0-72130-520110-0000-0000-143	Social Security	19,488			19,488
141-2-143-0000-0-72130-520410-0000-0000-143	Retirement	27,315			27,315
141-2-143-0000-0-72130-520610-0000-0000-143	Life Insurance	228			228
141-2-143-0000-0-72130-520710-0000-0000-143	Health Insurance	59,556			59,556
141-2-143-0000-0-72130-520810-0000-0000-143	Dental Insurance	2,190			2,190
141-2-143-0000-0-72130-521010-0000-0000-143	Unemployment Compensation	102			102
141-2-143-0000-0-72130-521210-0000-0000-143	Medicare	4,558			4,558
141-2-143-0000-0-72130-529910-0000-0000-143	Long Term Disability	460			460
141-2-143-0000-0-72130-529930-0000-0000-143	Short Term Disability	549			549
141-2-143-0000-0-72130-530810-0000-0000-143	Consultants	4,500			4,500
141-2-143-0000-0-72130-543510-0000-0000-143	Office Supplies	1,200			1,200
141-2-143-0000-0-72130-552410-0000-0000-143	In-Service/Staff Development	3,000	6,300		9,300
141-2-143-0000-0-72130-579010-0000-0000-143	Equipment Other	2,400			2,400
	Total 72130 - Other Student Support	**443,913**	**6,300**	**(6,300)**	**443,913**
141-2-143-0000-0-99100-550410-0000-0000-143	Indirect Cost (10.19%)	44,772			44,772
	Total 99100 - Indirect Cost	**44,772**	**-**	**-**	**44,772**
	TOTAL BUDGET	**488,685**	**6,300**	**(6,300)**	**488,685**

Note: This grant requires a local match of 25% totaling $122,171 which will be met using General Purpose funding.

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TURNAROUND ACTION GRANT III
BUDGET FISCAL YEAR 2023-2024

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-150-0000-0-00000-471410-0000-0000-150	FY23 Carryover	1,796,553	21,237		1,817,790
	Total Source of Funds	**1,796,553**	**21,237**	**-**	**1,817,790**

USE OF FUNDS SUMMARY

	71100	Regular Instruction	475,130	331,426	(296,464)	510,092
	72130	Other Student Support	354,008	47,662	(38,817)	362,853
	72210	Instructional Support	762,055	272,098	(291,838)	742,315
	72410	Office of the Principal	145,427	11,072	(53,483)	103,016
	72520	Human Services	-	48,901	-	48,901
	99100	Transfers	59,933	50,613	(59,933)	50,613
		Total Use of Funds	**1,796,553**	**761,772**	**(740,535)**	**1,817,790**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
District Level					
141-2-150-6000-0-71100-547110-0000-0000-150	Software	-	30,000		30,000
	Total 71100 - Regular Instruction	**-**	**30,000**	**-**	**30,000**
141-2-150-0000-0-72130-539990-0000-0000-150	Contracted Services	18,000		(18,000)	-
141-2-150-0000-0-72130-547110-0000-0000-150	Software	-	25,000		25,000
	Total 72130 - Other Student Support	**18,000**	**25,000**	**(18,000)**	**25,000**
141-2-150-0000-0-72210-510530-0000-0000-150	Human Resources Coordinator	37,895		(37,895)	-
141-2-150-0000-0-72210-510530-0000-0000-150	Data Coordinator	47,743		(47,743)	-
141-2-150-0000-0-72210-5189D0-0000-0000-150	District Content Lead (.5 FTE)	47,162		(4,914)	42,248
141-2-150-0000-0-72210-519610-0000-0000-150	Stipends	-	11,609		11,609
141-2-150-0000-0-72210-520110-0000-0000-150	Social Security	8,234		(5,116)	3,118
141-2-150-0000-0-72210-520410-0000-0000-150	Retirement	9,044		(5,499)	3,545
141-2-150-0000-0-72210-520610-0000-0000-150	Life Insurance	57		(38)	19
141-2-150-0000-0-72210-520710-0000-0000-150	Health Insurance	16,389		(11,426)	4,963
141-2-150-0000-0-72210-520810-0000-0000-150	Dental Insurance	534		(351)	183
141-2-150-0000-0-72210-521010-0000-0000-150	Unemployment Compensation	26		(17)	9
141-2-150-0000-0-72210-521210-0000-0000-150	Medicare	1,926		(1,197)	729
141-2-150-0000-0-72210-529910-0000-0000-150	Long Term Disability	199		(133)	66
141-2-150-0000-0-72210-529930-0000-0000-150	Short Term Disability	238		(154)	84
141-2-150-0000-0-72210-535510-0000-0000-150	Travel	-	1,500		1,500
141-2-150-0000-0-72210-539990-0000-0000-150	Contracted Services	-	15,000		15,000
141-2-150-0000-0-72210-552410-0000-0000-150	Staff Development	-	20,000		20,000
	Total 72210 - Instructional Support	**169,447**	**48,109**	**(114,483)**	**103,073**
141-2-150-0000-0-72410-518810-0000-0000-150	Bonus - Principal	45,000		(45,000)	-
141-2-150-0000-0-72410-520110-0000-0000-150	Social Security	2,790		(2,790)	-
141-2-150-0000-0-72410-520410-0000-0000-150	Retirement	3,912		(3,912)	-
141-2-150-0000-0-72410-521210-0000-0000-150	Medicare	653		(653)	-
	Total 72410 - Office of Principal	**52,355**	**-**	**(52,355)**	**-**
141-2-150-0000-0-72520-510520-0000-0000-150	Supervisor Talent Acquisition (.25 FTE)	-	17,818		17,818
141-2-150-0000-0-72520-510530-0000-0000-150	Human Resources Coordinator (.25 FTE)	-	20,000		20,000
141-2-150-0000-0-72520-520110-0000-0000-150	Social Security	-	2,302		2,302
141-2-150-0000-0-72520-520410-0000-0000-150	Retirement	-	2,909		2,909
141-2-150-0000-0-72520-520610-0000-0000-150	Life Insurance	-	20		20
141-2-150-0000-0-72520-520710-0000-0000-150	Health Insurance	-	4,964		4,964
141-2-150-0000-0-72520-520810-0000-0000-150	Dental Insurance	-	184		184
141-2-150-0000-0-72520-521010-0000-0000-150	Unemployment Compensation	-	10		10
141-2-150-0000-0-72520-521210-0000-0000-150	Medicare	-	540		540
141-2-150-0000-0-72520-529910-0000-0000-150	Long Term Disability	-	69		69
141-2-150-0000-0-72520-529930-0000-0000-150	Short Term Disability	-	85		85
	Total 72520 - Human Services	**-**	**48,901**	**-**	**48,901**
141-2-150-0000-0-99100-550410-0000-0000-150	Indirect Cost (2.97%)	-	50,613		50,613
141-2-150-0000-0-99100-559010-0000-0000-150	Transfers	59,933		(59,933)	-
	Total 99100 - Transfers	**59,933**	**50,613**	**(59,933)**	**50,613**
	Total District Level	**299,735**	**202,623**	**(244,771)**	**257,587**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
MidTown Learning Community					
Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle					
141-2-150-6002-0-72210-5189C0-0000-0000-150	MT New Teacher Coach (.5 FTE)	-	33,900		33,900
141-2-150-6002-0-72210-5189D0-0000-0000-150	MT ELA Content Lead K-5 (1 FTE)	27,770	56,613		84,383
141-2-150-6002-0-72210-5189D0-0000-0000-150	MT RTI District Content Lead (.5 FTE)	40,952	876		41,828
141-2-150-6002-0-72210-5189D0-0000-0000-150	MT Math Content Lead (.5 FTE)	36,665		(1,161)	35,504
141-2-150-6002-0-72210-5189D0-0000-0000-150	MT Math Content Lead (.5 FTE)	39,524	845		40,369
141-2-150-6002-0-72210-514100-0000-0000-150	MT Math Content Lead Diff Comp	-	30,350		30,350
141-2-150-6002-0-72210-518810-0000-0000-150	Bonus Math Coaches	15,121		(15,121)	-
141-2-150-6002-0-72210-520110-0000-0000-150	Social Security	1,317	14,529		15,846
141-2-150-6002-0-72210-520410-0000-0000-150	Retirement	14,628	3,222		17,850
141-2-150-6002-0-72210-520610-0000-0000-150	Life Insurance	95	19		114
141-2-150-6002-0-72210-520710-0000-0000-150	Health Insurance	27,315	2,464		29,779
141-2-150-6002-0-72210-520810-0000-0000-150	Dental Insurance	913	183		1,096
141-2-150-6002-0-72210-521010-0000-0000-150	Unemployment Compensation	43	8		51
141-2-150-6002-0-72210-521210-0000-0000-150	Medicare	13,317		(9,610)	3,707
141-2-150-6002-0-72210-529910-0000-0000-150	Long Term Disability	300	129		429
141-2-150-6002-0-72210-529930-0000-0000-150	Short Term Disability	357	220		577
141-2-150-6002-0-72210-535510-0000-0000-150	Travel Mileage	2,000			2,000
	Total 72210 - Instructional Support	**220,317**	**143,358**	**(25,892)**	**337,783**
	Total MidTown - District Level	**220,317**	**143,358**	**(25,892)**	**337,783**
Dalewood Middle					
141-2-150-0055-2-71100-513450-PPTT-0000-150	Tutors Part-time (.5 FTE)	21,240		(3,540)	17,700
141-2-150-0055-2-71100-520110-0000-0000-150	Social Security	1,317		(219)	1,098
141-2-150-0055-2-71100-521210-0000-0000-150	Medicare	308		(51)	257
	Total 71100 - Regular Instruction	**22,865**	**-**	**(3,810)**	**19,055**
141-2-150-0055-2-72130-5189G0-0000-0000-150	Behavior Management Specialist (1 FTE)	43,205	14,936		58,141
141-2-150-0055-2-72130-520110-0000-0000-150	Social Security	2,679	926		3,605
141-2-150-0055-2-72130-520410-0000-0000-150	Retirement	6,351	2,196		8,547
141-2-150-0055-2-72130-520610-0000-0000-150	Life Insurance	38			38
141-2-150-0055-2-72130-520710-0000-0000-150	Medical Insurance	10,926		(1,000)	9,926
141-2-150-0055-2-72130-520810-0000-0000-150	Dental Insurance	365			365
141-2-150-0055-2-72130-521010-0000-0000-150	Unemployment Compensation	17			17
141-2-150-0055-2-72130-521210-0000-0000-150	Medicare	626	217		843
141-2-150-0055-2-72130-529910-0000-0000-150	Long Term Disability	65	3		68
141-2-150-0055-2-72130-529930-0000-0000-150	Short Term Disability	77	6		83
	Total 72130 - Other Student Support	**64,349**	**18,284**	**(1,000)**	**81,633**
141-2-150-0055-2-72410-518810-0000-0000-150	Bonus - Principal	10,000			10,000
141-2-150-0055-2-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0055-2-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0055-2-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**98,848**	**18,284**	**(4,998)**	**112,134**
Orchard Knob Middle					
141-2-150-0200-2-71100-5116H0-0000-0000-150	Teacher - Intervention (1 FTE)	-	71,385		71,385
141-2-150-0200-2-71100-520110-0000-0000-150	Social Security	-	4,426		4,426
141-2-150-0200-2-71100-520410-0000-0000-150	Retirement	-	5,675		5,675
141-2-150-0200-2-71100-520610-0000-0000-150	Life Insurance	-	38		38
141-2-150-0200-2-71100-520710-0000-0000-150	Health Insurance	-	9,926		9,926
141-2-150-0200-2-71100-520810-0000-0000-150	Dental Insurance	-	365		365
141-2-150-0200-2-71100-521010-0000-0000-150	Unemployment Compensation	-	17		17
141-2-150-0200-2-71100-521210-0000-0000-150	Medicare	-	1,035		1,035
141-2-150-0200-2-71100-529910-0000-0000-150	Long Term Disability	-	136		136
141-2-150-0200-2-71100-529930-0000-0000-150	Short Term Disability	-	169		169
	Total 71100 - Regular Instruction	**-**	**93,172**	**-**	**93,172**
141-2-150-0200-2-72410-518810-0000-0000-150	Bonus - Principal	10,000			10,000
141-2-150-0200-2-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0200-2-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0200-2-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**11,634**	**93,172**	**(188)**	**104,618**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Calvin Donaldson Elementary					
141-2-150-0037-1-71100-5116G0-0000-0000-150	Teacher - RTI	62,978		(62,978)	-
141-2-150-0037-1-71100-5116A0-0000-0000-150	STEM Lab Teacher (.5 FTE)	33,353	1,295		34,648
141-2-150-0037-1-71100-5116H0-0000-0000-150	Teacher - Intervention (1 FTE)	-	48,573		48,573
141-2-150-0037-1-71100-520110-0000-0000-150	Social Security	5,973		(813)	5,160
141-2-150-0037-1-71100-520410-0000-0000-150	Retirement	6,560		(892)	5,668
141-2-150-0037-1-71100-520610-0000-0000-150	Life Insurance	57		(2)	55
141-2-150-0037-1-71100-520710-0000-0000-150	Health Insurance	16,839		(2,222)	14,617
141-2-150-0037-1-71100-520810-0000-0000-150	Dental Insurance	548		(21)	527
141-2-150-0037-1-71100-521010-0000-0000-150	Unemployment Compensation	26		(1)	25
141-2-150-0037-1-71100-521210-0000-0000-150	Medicare	1,397		(190)	1,207
141-2-150-0037-1-71100-529910-0000-0000-150	Long Term Disability	144		(19)	125
141-2-150-0037-1-71100-529930-0000-0000-150	Short Term Disability	172		(23)	149
	Total 71100 - Regular Instruction	**128,047**	**49,868**	**(67,161)**	**110,754**
141-2-150-0037-1-72410-518810-0000-0000-150	Bonus - Principal	10,000	5,000		15,000
141-2-150-0037-1-72410-520110-0000-0000-150	Social Security	620	310		930
141-2-150-0037-1-72410-520410-0000-0000-150	Retirement	869	153		1,022
141-2-150-0037-1-72410-521210-0000-0000-150	Medicare	145	73		218
	Total 72410 - Office of Principal	**11,634**	**5,536**	**-**	**17,170**
	Total School	**139,681**	**55,404**	**(67,161)**	**127,924**
Hardy Elementary					
141-2-150-0110-1-71100-5116A0-0000-0000-150	Teacher - Related Arts (.5 FTE)	22,435	3,119		25,554
141-2-150-0110-1-71100-5116H0-PPTT-0000-150	Part-Time Interventionist	26,550		(26,550)	-
141-2-150-0110-1-71100-513450-0000-0000-150	Tutor	30,437		(30,437)	-
141-2-150-0110-1-71100-513450-PPTT-0000-150	Other Instruction Personnel Part-time (1 FTE)	-	44,250		44,250
141-2-150-0110-1-71100-520110-0000-0000-150	Social Security	4,924		(2,242)	2,682
141-2-150-0110-1-71100-520410-0000-0000-150	Retirement	7,810		(5,778)	2,032
141-2-150-0110-1-71100-520610-0000-0000-150	Life Insurance	57		(38)	19
141-2-150-0110-1-71100-520710-0000-0000-150	Health Insurance	16,389		(11,426)	4,963
141-2-150-0110-1-71100-520810-0000-0000-150	Dental Insurance	548		(366)	182
141-2-150-0110-1-71100-521010-0000-0000-150	Unemployment Compensation	26		(18)	8
141-2-150-0110-1-71100-521210-0000-0000-150	Medicare	1,152		(139)	1,013
141-2-150-0110-1-71100-529910-0000-0000-150	Long Term Disability	119		(68)	51
141-2-150-0110-1-71100-529930-0000-0000-150	Short Term Disability	142		(58)	84
	Total 71100 - Regular Instruction	**110,589**	**47,369**	**(77,120)**	**80,838**
141-2-150-0110-1-72130-5189G0-0000-0000-150	Behavior Management Specialist (1 FTE)	40,115	2,727		42,842
141-2-150-0110-1-72130-520110-0000-0000-150	Social Security	2,487		(227)	2,260
141-2-150-0110-1-72130-520410-0000-0000-150	Retirement	5,897		(2,836)	3,061
141-2-150-0110-1-72130-520610-0000-0000-150	Life Insurance	38			38
141-2-150-0110-1-72130-520710-0000-0000-150	Health Insurance	10,926		(1,000)	9,926
141-2-150-0110-1-72130-520810-0000-0000-150	Dental Insurance	365			365
141-2-150-0110-1-72130-521010-0000-0000-150	Unemployment Compensation	38		(21)	17
141-2-150-0110-1-72130-521210-0000-0000-150	Medicare	582		(53)	529
141-2-150-0110-1-72130-529910-0000-0000-150	Long Term Disability	60	16		76
141-2-150-0110-1-72130-529930-0000-0000-150	Short Term Disability	72	76		148
	Total 72130 - Other Student Support	**60,580**	**2,819**	**(4,137)**	**59,262**
141-2-150-0110-1-72210-5189C0-0000-0000-150	Instructional Coach	65,676		(65,676)	-
141-2-150-0110-1-72210-520110-0000-0000-150	Social Security	4,072		(4,072)	-
141-2-150-0110-1-72210-520410-0000-0000-150	Retirement	5,707		(5,707)	-
141-2-150-0110-1-72210-520610-0000-0000-150	Life Insurance	38		(38)	-
141-2-150-0110-1-72210-520710-0000-0000-150	Health Insurance	10,926		(10,926)	-
141-2-150-0110-1-72210-520810-0000-0000-150	Dental Insurance	365		(365)	-
141-2-150-0110-1-72210-521010-0000-0000-150	Unemployment Compensation	17		(17)	-
141-2-150-0110-1-72210-521210-0000-0000-150	Medicare	952		(952)	-
141-2-150-0110-1-72210-529910-0000-0000-150	Long Term Disability	99		(99)	-
141-2-150-0110-1-72210-529930-0000-0000-150	Short Term Disability	118		(118)	-
	Total 72210 - Instructional Support	**87,970**	**-**	**(87,970)**	**-**
141-2-150-0110-1-72410-518810-0000-0000-150	Bonus - Principal	10,000			10,000
141-2-150-0110-1-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0110-1-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0110-1-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**270,773**	**50,188**	**(169,415)**	**151,546**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Orchard Knob Elementary					
141-2-150-0194-1-71100-511610-0000-0000-150	STEM Lab Teacher	35,634		(35,634)	-
141-2-150-0194-1-71100-5116A0-0000-0000-150	Teacher - Related Arts (1 FTE)	26,310	46,343		72,653
141-2-150-0194-1-71100-520110-0000-0000-150	Social Security	3,841	1,107		4,948
141-2-150-0194-1-71100-520410-0000-0000-150	Retirement	4,218	732		4,950
141-2-150-0194-1-71100-520610-0000-0000-150	Life Insurance	38			38
141-2-150-0194-1-71100-520710-0000-0000-150	Health Insurance	10,926		(1,000)	9,926
141-2-150-0194-1-71100-520810-0000-0000-150	Dental Insurance	365			365
141-2-150-0194-1-71100-521010-0000-0000-150	Unemployment Compensation	17			17
141-2-150-0194-1-71100-521210-0000-0000-150	Medicare	898	138		1,036
141-2-150-0194-1-71100-529910-0000-0000-150	Long Term Disability	93	47		140
141-2-150-0194-1-71100-529930-0000-0000-150	Short Term Disability	111	160		271
	Total 71100 - Regular Instruction	**82,451**	**48,527**	**(36,634)**	**94,344**
141-2-150-0194-1-72210-5189C0-0000-0000-150	Math Coach (1 FTE)	57,847	1,125		58,972
141-2-150-0194-1-72210-520110-0000-0000-150	Social Security	3,586		(349)	3,237
141-2-150-0194-1-72210-520410-0000-0000-150	Retirement	3,939	77		4,016
141-2-150-0194-1-72210-520610-0000-0000-150	Life Insurance	38			38
141-2-150-0194-1-72210-520710-0000-0000-150	Health Insurance	10,926		(1,000)	9,926
141-2-150-0194-1-72210-520810-0000-0000-150	Dental Insurance	365			365
141-2-150-0194-1-72210-521010-0000-0000-150	Unemployment Compensation	17			17
141-2-150-0194-1-72210-521210-0000-0000-150	Medicare	839		(81)	758
141-2-150-0194-1-72210-529910-0000-0000-150	Long Term Disability	87	15		102
141-2-150-0194-1-72210-529930-0000-0000-150	Short Term Disability	104	65		169
	Total 72210 - Instructional Support	**77,748**	**1,282**	**(1,430)**	**77,600**
141-2-150-0194-1-72410-518810-0000-0000-150	Bonus - Principal	10,000			10,000
141-2-150-0194-1-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0194-1-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0194-1-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**171,833**	**49,809**	**(38,252)**	**183,390**
	Total MidTown Learning Community	**913,086**	**410,215**	**(305,906)**	**1,017,395**
Missionary Ridge Learning Community East Lake Academy, The Howard School					
141-2-150-6003-0-72210-5189D0-0000-0000-150	MR ELA Content Lead	35,951		(35,951)	-
141-2-150-6003-0-72210-5189D0-0000-0000-150	MR ELA Content Lead (.5 FTE)	37,379	800		38,179
141-2-150-6003-0-72210-5189D0-0000-0000-150	MR Math Content Lead (.5 FTE)	34,760	744		35,504
141-2-150-6003-0-72210-5189D0-0000-0000-150	MR Math Content Lead (.5 FTE)	36,189	773		36,962
141-2-150-6003-0-72210-514100-0000-0000-150	MR Math Content Lead Diff Comp	-	28,987		28,987
141-2-150-6003-0-72210-518810-0000-0000-150	Bonus	14,210		(14,210)	-
141-2-150-6003-0-72210-520110-0000-0000-150	Social Security	9,827		(1,521)	8,306
141-2-150-6003-0-72210-520410-0000-0000-150	Retirement	10,793		(1,298)	9,495
141-2-150-6003-0-72210-520610-0000-0000-150	Life Insurance	76		(24)	52
141-2-150-6003-0-72210-520710-0000-0000-150	Health Insurance	21,852		(8,451)	13,401
141-2-150-6003-0-72210-520810-0000-0000-150	Dental Insurance	730		(236)	494
141-2-150-6003-0-72210-521010-0000-0000-150	Unemployment Compensation	34		(10)	24
141-2-150-6003-0-72210-521210-0000-0000-150	Medicare	2,298		(356)	1,942
141-2-150-6003-0-72210-529910-0000-0000-150	Long Term Disability	216	2		218
141-2-150-6003-0-72210-529930-0000-0000-150	Short Term Disability	258		(6)	252
141-2-150-6003-0-72210-535510-0000-0000-150	Travel Mileage	2,000			2,000
141-2-150-6003-0-72210-539990-0000-0000-150	Contracted Services	-	48,043		48,043
	Total 72210 - Instructional Support	**206,573**	**79,349**	**(62,063)**	**223,859**
	Total Missionary Ridge - District Level	**206,573**	**79,349**	**(62,063)**	**223,859**
The Howard School					
141-2-150-0137-3-72130-513470-0000-0000-150	ESL Interpreter (1 FTE)	32,569		(578)	31,991
141-2-150-0137-3-72130-518990-0000-0000-150	ESOL Transition Specialist (1 FTE)	69,591	1,403		70,994
141-2-150-0137-3-72130-520110-0000-0000-150	Social Security	6,334	48		6,382
141-2-150-0137-3-72130-520410-0000-0000-150	Retirement	9,527	7		9,534
141-2-150-0137-3-72130-520610-0000-0000-150	Life Insurance	76		(6)	70
141-2-150-0137-3-72130-520710-0000-0000-150	Medical Insurance	21,852		(3,489)	18,363
141-2-150-0137-3-72130-520810-0000-0000-150	Dental Insurance	730		(54)	676
141-2-150-0137-3-72130-521010-0000-0000-150	Unemployment Compensation	34		(2)	32
141-2-150-0137-3-72130-521210-0000-0000-150	Medicare	1,481	12		1,493
141-2-150-0137-3-72130-529910-0000-0000-150	Long Term Disability	153	2		155
141-2-150-0137-3-72130-529930-0000-0000-150	Short Term Disability	183	2		185
	Total 72130 - Other Student Support	**142,530**	**1,474**	**(4,129)**	**139,875**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-150-0137-3-72410-518810-0000-0000-150	Bonus	10,000			10,000
141-2-150-0137-3-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0137-3-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0137-3-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**154,164**	**1,474**	**(4,317)**	**151,321**
East Lake Academy					
141-2-150-0064-2-71100-5116G0-0000-0000-150	RTI Teacher	99,450		(99,450)	-
141-2-150-0064-2-71100-5116H0-0000-0000-150	Teacher - Intervention (1 FTE)	-	62,490		62,490
141-2-150-0064-2-71100-520110-0000-0000-150	Social Security	6,166		(2,291)	3,875
141-2-150-0064-2-71100-520410-0000-0000-150	Retirement	6,773		(2,517)	4,256
141-2-150-0064-2-71100-520610-0000-0000-150	Life Insurance	57		(24)	33
141-2-150-0064-2-71100-520710-0000-0000-150	Health Insurance	16,389		(6,567)	9,822
141-2-150-0064-2-71100-520810-0000-0000-150	Dental Insurance	548		(224)	324
141-2-150-0064-2-71100-521010-0000-0000-150	Unemployment Compensation	26		(10)	16
141-2-150-0064-2-71100-521210-0000-0000-150	Medicare	1,442		(535)	907
141-2-150-0064-2-71100-529910-0000-0000-150	Long Term Disability	149		(55)	94
141-2-150-0064-2-71100-529930-0000-0000-150	Short Term Disability	178		(66)	112
	Total 71100 - Regular Instruction	**131,178**	**62,490**	**(111,739)**	**81,929**
141-2-150-0064-2-72410-518810-0000-0000-150	Bonus - Principal	10,000	5,000		15,000
141-2-150-0064-2-72410-520110-0000-0000-150	Social Security	620	310		930
141-2-150-0064-2-72410-520410-0000-0000-150	Retirement	869	153		1,022
141-2-150-0064-2-72410-521210-0000-0000-150	Medicare	145	73		218
	Total 72410 - Office of Principal	**11,634**	**5,536**	**-**	**17,170**
	Total School	**142,812**	**68,026**	**(111,739)**	**99,099**
	Total Missionary Ridge Learning Community	**503,549**	**148,849**	**(178,119)**	**474,279**
Rock Point Learning Community					
Hamilton County Virtual School					
141-2-150-0275-4-72130-518970-0000-0000-150	Family Partnership Specialist (1 FTE)	46,629		(6,304)	40,325
141-2-150-0275-4-72130-520110-0000-0000-150	Social Security	2,891		(394)	2,497
141-2-150-0275-4-72130-520410-0000-0000-150	Retirement	6,854		(3,761)	3,093
141-2-150-0275-4-72130-520610-0000-0000-150	Life Insurance	38			38
141-2-150-0275-4-72130-520710-0000-0000-150	Medical Insurance	10,926		(1,000)	9,926
141-2-150-0275-4-72130-520810-0000-0000-150	Dental Insurance	365			365
141-2-150-0275-4-72130-521010-0000-0000-150	Unemployment Compensation	17			17
141-2-150-0275-4-72130-521210-0000-0000-150	Medicare	676		(92)	584
141-2-150-0275-4-72130-529910-0000-0000-150	Long Term Disability	70	11		81
141-2-150-0275-4-72130-529930-0000-0000-150	Short Term Disability	83	74		157
	Total 72130 - Other Student Support	**68,549**	**85**	**(11,551)**	**57,083**
141-2-150-0275-4-72410-518810-0000-0000-150	Bonus	10,000			10,000
141-2-150-0275-4-72410-520110-0000-0000-150	Social Security	620			620
141-2-150-0275-4-72410-520410-0000-0000-150	Retirement	869		(188)	681
141-2-150-0275-4-72410-521210-0000-0000-150	Medicare	145			145
	Total 72410 - Office of Principal	**11,634**	**-**	**(188)**	**11,446**
	Total School	**80,183**	**85**	**(11,739)**	**68,529**
	Total Rock Point Learning Community	**80,183**	**85**	**(11,739)**	**68,529**
	TOTAL BUDGET	**1,796,553**	**761,772**	**(740,535)**	**1,817,790**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 3.0
BUDGET FISCAL YEAR 2023-2024

FY23 carryover on 6/30/23 was $54,070,173.35

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-00000-474010-0000-0000-165	Revenue	55,847,059		(1,776,886)	54,070,173
	Total Source of Funds	**55,847,059**	**-**	**(1,776,886)**	**54,070,173**

USE OF FUNDS SUMMARY

71100	Regular Instruction	16,436,892	5,609,205	(6,678,375)	15,367,722
71200	Special Education Instruction	440,980	1,609,861	(440,980)	1,609,861
71300	Vocational Education Instruction	213,795	174,231	(163,795)	224,231
72110	Attendance	51,230	70,196	(15,798)	105,628
72120	Health Services	26,000	166,396	(26,000)	166,396
72130	Other Student Support	429,488	560,823	(327,423)	662,888
72210	Regular Education Instructional Support	1,589,073	1,950,340	(929,345)	2,610,068
72220	Special Education Instructional Support	22,892	32,299	(22,892)	32,299
72230	Vocational Education Instructional Support	28,042	6,867	-	34,909
72250	Education Technology	355,511	-	(200,218)	155,293
72410	Office of the Principal	217,975	-	(217,975)	-
72510	Fiscal Services	175,707	-	(50,541)	125,166
72520	Human Resources	-	200,000	-	200,000
72620	Maintenance of Plant	135,586	-	(45,642)	89,944
72710	Transportation	-	1,301,077	-	1,301,077
73100	Food Service	-	15,000	-	15,000
73300	Community Services	145,000	98,501	(138,840)	104,661
73400	Early Childhood Education	11,446	48,313	(11,446)	48,313
76100	Regular Capital Outlay	33,500,000	513,375	(5,022,332)	28,991,043
99100	Indirect Cost	2,067,442	158,232	-	2,225,674
	Total Use of Funds	**55,847,059**	**12,514,716**	**(14,291,602)**	**54,070,173**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Administration					
141-2-165-0000-0-72210-511910-0000-7000-165	Accountant (0.15 FTE)	-	9,920		9,920
141-2-165-0000-0-72210-5189A0-0000-7000-165	Coordinator (0.7 FTE)	38,500	14,506		53,006
141-2-165-0000-0-72210-518990-0000-7000-165	Supplemental Pay Clerical Staff	-	2,684		2,684
141-2-165-0000-0-72210-520110-0000-7000-165	Social Security	2,387	1,394		3,781
141-2-165-0000-0-72210-520410-0000-7000-165	State Retirement	5,660	257		5,917
141-2-165-0000-0-72210-520610-0000-7000-165	Life Insurance	19	13		32
141-2-165-0000-0-72210-520710-0000-7000-165	Health Insurance	5,463	2,974		8,437
141-2-165-0000-0-72210-520810-0000-7000-165	Dental Insurance	183	126		309
141-2-165-0000-0-72210-521010-0000-7000-165	Unemployment Compensation	9	5		14
141-2-165-0000-0-72210-521210-0000-7000-165	Medicare	558	546		1,104
141-2-165-0000-0-72210-529910-0000-7000-165	Long Term Disability	58	57		115
141-2-165-0000-0-72210-529930-0000-7000-165	Short Term Disability	69	67		136
141-2-165-0000-0-72210-552410-0000-7000-165	InService/Staff Development	-	1,284		1,284
	Total 72210 - Regular Instruction Support	**52,906**	**33,833**	**-**	**86,739**
141-2-165-0000-0-99100-550410-0000-7000-165	Indirect Cost (10.19%)	2,058,918	133,873		2,192,791
	Total 99100 - Indirect Cost - Indirect Cost	**2,058,918**	**133,873**	**-**	**2,192,791**
	Total Administration and Indirect Cost	**2,111,824**	**167,706**	**-**	**2,279,530**
Facilities Needs Maintenance					
141-2-165-0000-0-72620-5189A0-0000-7103-165	Construction Compliance Specialist (1.0 FTE)	101,273		(36,124)	65,149
141-2-165-0000-0-72620-520110-0000-7103-165	Social Security	6,279		(2,504)	3,775
141-2-165-0000-0-72620-520410-0000-7103-165	State Retirement	14,887		(5,311)	9,576
141-2-165-0000-0-72620-520610-0000-7103-165	Life Insurance	38			38
141-2-165-0000-0-72620-520710-0000-7103-165	Health Insurance	10,926		(1,000)	9,926
141-2-165-0000-0-72620-520810-0000-7103-165	Dental Insurance	365			365
141-2-165-0000-0-72620-521010-0000-7103-165	Unemployment Compensation	17			17
141-2-165-0000-0-72620-521210-0000-7103-165	Medicare	1,468		(585)	883
141-2-165-0000-0-72620-529910-0000-7103-165	Long Term Disability	152		(54)	98
141-2-165-0000-0-72620-529930-0000-7103-165	Short Term Disability	181		(64)	117
	Total 72620 - Maintenance of Plant	**135,586**	**-**	**(45,642)**	**89,944**
141-2-165-0237-3-76100-570610-0000-7103-165	Building Construction	33,000,000		(5,022,332)	27,977,668
	Total 76100 - Regular Capital Outlay	**33,000,000**	**-**	**(5,022,332)**	**27,977,668**
	Total Facilities Needs Maintenance	**33,135,586**	**-**	**(5,067,974)**	**28,067,612**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Supplemental Programs to Address Learning Loss					
141-2-165-0000-0-71100-5116G0-0000-7601-165	RTI Teacher (40.0 FTE)	2,580,000		(27,289)	2,552,711
141-2-165-0000-0-71100-514090-0000-7601-165	Supplemental Pay Teachers	3,834,000	542,736		4,376,736
141-2-165-0000-0-71100-518950-0000-7601-165	Educational Assistant - Supplemental Hours	500,000		(390,000)	110,000
141-2-165-0000-0-71100-5116H0-PPTT-7601-165	Interventionist - Part Time (4.0 FTE)	67,362		(67,362)	-
141-2-165-0000-0-71100-513450-PPTT-7601-165	Tutor - Part Time (4.0 FTE)	67,362		(67,362)	-
141-2-165-0000-0-71100-520110-0000-7601-165	Social Security	437,020		(14,072)	422,948
141-2-165-0000-0-71100-520410-0000-7601-165	State Retirement	529,951		(36,505)	493,446
141-2-165-0000-0-71100-520610-0000-7601-165	Life Insurance	1,634		(143)	1,491
141-2-165-0000-0-71100-520710-0000-7601-165	Health Insurance	469,818		(82,703)	387,115
141-2-165-0000-0-71100-520810-0000-7601-165	Dental Insurance	15,695		(1,458)	14,237
141-2-165-0000-0-71100-521010-0000-7601-165	Unemployment Compensation	731		(62)	669
141-2-165-0000-0-71100-521210-0000-7601-165	Medicare	102,206		(2,419)	99,787
141-2-165-0000-0-71100-529910-0000-7601-165	Long Term Disability	3,870	666		4,536
141-2-165-0000-0-71100-529930-0000-7601-165	Short Term Disability	4,618	2,255		6,873
141-2-165-0000-0-71100-542910-0000-7601-165	Instructional Supplies & Materials	-	59,427		59,427
141-2-165-0000-0-71100-547110-0000-7601-165	Software	1,600,000		(1,177,759)	422,241
141-2-165-0000-0-71100-559990-0000-7601-165	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	**10,214,267**	**607,084**	**(1,867,134)**	**8,954,217**
141-2-165-0000-0-72120-513110-0000-7601-165	Supplemental Pay Nurses	-	136,000		136,000
141-2-165-0000-0-72120-520110-0000-7601-165	Social Security	-	8,432		8,432
141-2-165-0000-0-72120-520410-0000-7601-165	State Retirement	-	19,992		19,992
141-2-165-0000-0-72120-521210-0000-7601-165	Medicare	-	1,972		1,972
	Total 72120 - Health Services	**-**	**166,396**	**-**	**166,396**
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Counselors/SEAD Coach	-	155,000		155,000
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Interpreters	-	42,000		42,000
141-2-165-0000-0-72130-520110-0000-7601-165	Social Security	-	12,214		12,214
141-2-165-0000-0-72130-520410-0000-7601-165	State Retirement	-	16,729		16,729
141-2-165-0000-0-72130-521210-0000-7601-165	Medicare	-	2,857		2,857
	Total 72130 - Other Student Support	**-**	**228,800**	**-**	**228,800**
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Site Directors	-	361,000		361,000
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Secretaries	-	227,000		227,000
141-2-165-0000-0-72210-519610-0000-7601-165	In-Service Stipends	-	40,000		40,000
141-2-165-0000-0-72210-520110-0000-7601-165	Social Security	-	38,936		38,936
141-2-165-0000-0-72210-520410-0000-7601-165	State Retirement	-	60,677		60,677
141-2-165-0000-0-72210-521210-0000-7601-165	Medicare	-	9,106		9,106
141-2-165-6000-0-72210-530810-0000-7601-165	Consultant	-	99,590		99,590
141-2-165-0000-0-72210-547110-0000-7601-165	Software	-	440,048		440,048
	Total 72210 - Regular Instruction Support	**-**	**1,276,357**	**-**	**1,276,357**
141-2-165-0000-0-72710-518990-0000-7601-165	Bus Dispatchers / Attendants	-	1,000		1,000
141-2-165-0000-0-72710-520110-0000-7601-165	Social Security	-	62		62
141-2-165-0000-0-72710-521210-0000-7601-165	Medicare	-	15		15
141-2-165-0000-0-72710-531410-0000-7601-165	Contracts w Public Carriers	-	1,300,000		1,300,000
	Total 72710 - Transportation	**-**	**1,301,077**	**-**	**1,301,077**
141-2-165-0000-0-73100-542210-0000-7601-165	Summer Program Snacks	-	15,000		15,000
	Total 73100 - Food Service	**-**	**15,000**	**-**	**15,000**
	Total Chief Schools Officer	**10,214,267**	**3,594,714**	**(1,867,134)**	**11,941,847**
141-2-165-0000-0-71100-514100-0000-7614-165	Differentiated Pay	-	4,231,000		4,231,000
141-2-165-0000-0-71100-520110-0000-7614-165	Social Security	-	260,276		260,276
141-2-165-0000-0-71100-520410-0000-7614-165	State Retirement	-	320,563		320,563
141-2-165-0000-0-71100-521210-0000-7614-165	Medicare	-	61,355		61,355
	Total 71100 - Regular Instruction	**-**	**4,873,194**	**-**	**4,873,194**
141-2-165-0000-0-71200-514100-0000-7614-165	Differentiated Pay	-	375,000		375,000
141-2-165-0000-0-71200-520110-0000-7614-165	Social Security	-	23,064		23,064
141-2-165-0000-0-71200-520410-0000-7614-165	State Retirement	-	28,332		28,332
141-2-165-0000-0-71200-521210-0000-7614-165	Medicare	-	5,437		5,437
	Total 71200 - Special Education Instruction	**-**	**431,833**	**-**	**431,833**
141-2-165-0000-0-71300-514100-0000-7614-165	Differentiated Pay	-	151,000		151,000
141-2-165-0000-0-71300-520110-0000-7614-165	Social Security	-	9,362		9,362
141-2-165-0000-0-71300-520410-0000-7614-165	State Retirement	-	11,680		11,680
141-2-165-0000-0-71300-521210-0000-7614-165	Medicare	-	2,189		2,189
	Total 71300 - Vocational Education	**-**	**174,231**	**-**	**174,231**
141-2-165-0000-0-72110-514100-0000-7614-165	Differentiated Pay	-	61,000		61,000
141-2-165-0000-0-72110-520110-0000-7614-165	Social Security	-	3,782		3,782
141-2-165-0000-0-72110-520410-0000-7614-165	State Retirement	-	4,530		4,530
141-2-165-0000-0-72110-521210-0000-7614-165	Medicare	-	884		884
	Total 72110 - Attendance	**-**	**70,196**	**-**	**70,196**
141-2-165-0000-0-72130-514100-0000-7614-165	Differentiated Pay	-	227,000		227,000
141-2-165-0000-0-72130-520110-0000-7614-165	Social Security	-	14,074		14,074
141-2-165-0000-0-72130-520410-0000-7614-165	State Retirement	-	17,123		17,123
141-2-165-0000-0-72130-521210-0000-7614-165	Medicare	-	3,292		3,292
	Total 72130 - Other Student Support	**-**	**261,489**	**-**	**261,489**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-72210-514100-0000-7614-165	Differentiated Pay	-	353,303		353,303
141-2-165-0000-0-72210-520110-0000-7614-165	Social Security	-	21,904		21,904
141-2-165-0000-0-72210-520410-0000-7614-165	State Retirement	-	25,649		25,649
141-2-165-0000-0-72210-521210-0000-7614-165	Medicare	-	5,123		5,123
	Total 72210 - Regular Instruction Support	**-**	**405,979**	**-**	**405,979**
141-2-165-0000-0-72220-514100-0000-7614-165	Differentiated Pay	-	28,000		28,000
141-2-165-0000-0-72220-520110-0000-7614-165	Social Security	-	1,736		1,736
141-2-165-0000-0-72220-520410-0000-7614-165	State Retirement	-	2,157		2,157
141-2-165-0000-0-72220-521210-0000-7614-165	Medicare	-	406		406
	Total 72220 - Special Education Support	**-**	**32,299**	**-**	**32,299**
141-2-165-0000-0-72230-514100-0000-7614-165	Differentiated Pay	-	6,000		6,000
141-2-165-0000-0-72230-520110-0000-7614-165	Social Security	-	372		372
141-2-165-0000-0-72230-520410-0000-7614-165	State Retirement	-	408		408
141-2-165-0000-0-72230-521210-0000-7614-165	Medicare	-	87		87
	Total 72230 - Vocational Education Instructional Support	**-**	**6,867**	**-**	**6,867**
141-2-165-0000-0-73400-514100-0000-7614-165	Differentiated Pay	-	42,000		42,000
141-2-165-0000-0-73400-520110-0000-7614-165	Social Security	-	2,604		2,604
141-2-165-0000-0-73400-520410-0000-7614-165	State Retirement	-	3,100		3,100
141-2-165-0000-0-73400-521210-0000-7614-165	Medicare	-	609		609
	Total 73400 - Early Childhood Education	**-**	**48,313**	**-**	**48,313**
	Total Chief of Talent	**-**	**6,304,401**	**-**	**6,304,401**
141-2-165-0000-0-71100-5116H0-0000-7618-165	Intervention Teacher (1.0 FTE)	67,677		(19,104)	48,573
141-2-165-0000-0-71100-520110-0000-7618-165	Social Security	4,196		(1,184)	3,012
141-2-165-0000-0-71100-520410-0000-7618-165	State Retirement	4,609		(748)	3,861
141-2-165-0000-0-71100-520610-0000-7618-165	Life Insurance	38			38
141-2-165-0000-0-71100-520710-0000-7618-165	Health Insurance	10,926		(1,000)	9,926
141-2-165-0000-0-71100-520810-0000-7618-165	Dental Insurance	365			365
141-2-165-0000-0-71100-521010-0000-7618-165	Unemployment Compensation	17			17
141-2-165-0000-0-71100-521210-0000-7618-165	Medicare	981		(277)	704
141-2-165-0000-0-71100-529910-0000-7618-165	Long Term Disability	102		(29)	73
141-2-165-0000-0-71100-529930-0000-7618-165	Short Term Disability	121		(34)	87
	Total 71100 - Regular Instruction	**89,032**	**-**	**(22,376)**	**66,656**
	Total School Based Needs	**89,032**	**-**	**(22,376)**	**66,656**
	Total Supplemental Programs to Address Learning Loss	**10,303,299**	**9,899,115**	**(1,889,510)**	**18,312,904**
Supplemental Programs to Address Learning Acceleration					
141-2-165-0000-0-71100-5116H0-PPTT-7401-165	Interventionist - Part Time (.5 FTE)	16,347		(16,347)	-
141-2-165-0000-0-71100-513450-0000-7401-165	Tutor - Part Time (.5 FTE)	16,347		(16,347)	-
141-2-165-0000-0-71100-520110-0000-7401-165	Social Security	2,027		(2,027)	-
141-2-165-0000-0-71100-520410-0000-7401-165	State Retirement	4,803		(4,803)	-
141-2-165-0000-0-71100-521210-0000-7401-165	Medicare	476		(476)	-
141-2-165-0000-0-71100-542910-0000-7401-165	Instructional Supplies & Materials	190,000		(190,000)	-
141-2-165-0000-0-71100-572210-0000-7401-165	Equipment	-	8,982		8,982
	Total 71100 - Regular Instruction	**230,000**	**8,982**	**(230,000)**	**8,982**
141-2-165-0000-0-72210-5189D0-0000-7401-165	Supplemental Pay - Content Leads	45,000		(41,216)	3,784
141-2-165-0000-0-72210-519610-0000-7401-165	Read 360 Training Stipends	244,627		(244,627)	-
141-2-165-0000-0-72210-519610-0000-7401-165	New Teacher Stipends	114,630		(114,630)	-
141-2-165-0000-0-72210-520110-0000-7401-165	Social Security	25,763		(25,529)	234
141-2-165-0000-0-72210-520410-0000-7401-165	State Retirement	26,831		(26,574)	257
141-2-165-0000-0-72210-521210-0000-7401-165	Medicare	5,862		(5,807)	55
141-2-165-0000-0-72210-530810-0000-7401-165	Consultant	226,701	35,449		262,150
141-2-165-0000-0-72210-552410-0000-7401-165	InService/Staff Development	-	5,000		5,000
	Total 72210 - Regular Instruction Support	**689,414**	**40,449**	**(458,383)**	**271,480**
141-2-165-0000-0-73300-518990-0000-7401-165	Supplemental Pay - Literacy	-	20,000		20,000
141-2-165-0000-0-73300-520110-0000-7401-165	Social Security	-	1,240		1,240
141-2-165-0000-0-73300-520410-0000-7401-165	State Retirement	-	2,940		2,940
141-2-165-0000-0-73300-521210-0000-7401-165	Medicare	-	290		290
141-2-165-0000-0-73300-542910-0000-7401-165	Instructional Materials	120,000		(113,840)	6,160
141-2-165-0000-0-73300-559990-0000-7401-165	Other Charges	-	5,000		5,000
	Total 73300 - Community Services	**120,000**	**29,470**	**(113,840)**	**35,630**
	Total Chief Schools Officer	**1,039,414**	**78,901**	**(802,223)**	**316,092**
141-2-165-0000-0-73300-539990-0000-7402-165	Contracted Services	25,000		(25,000)	-
	Total 73300 - Community Services	**25,000**	**-**	**(25,000)**	**-**
	Total Accountability and Research	**25,000**	**-**	**(25,000)**	**-**
141-2-165-0000-0-71300-539990-0000-7404-165	Other Contracted Services	50,000			50,000
	Total 71300 - Vocational Education Instruction	**50,000**	**-**	**-**	**50,000**
141-2-165-0000-0-72230-530810-0000-7404-165	Consultant	28,042			28,042
	Total 72230 - Vocational Education Instructional Support	**28,042**	**-**	**-**	**28,042**
	Total CTE / Future Ready Institute	**78,042**	**-**	**-**	**78,042**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-71100-514090-0000-7409-165	Supplemental Pay - CampK Teachers	-	44,551		44,551
141-2-165-0000-0-71100-516310-0000-7409-165	Supplemental Pay - CampK Ed Assistants	-	19,845		19,845
141-2-165-0000-0-71100-520110-0000-7409-165	Social Security	-	3,992		3,992
141-2-165-0000-0-71100-520410-0000-7409-165	State Retirement	-	5,951		5,951
141-2-165-0000-0-71100-521210-0000-7409-165	Medicare	-	933		933
	Total 71100 - Regular Instruction	**-**	**75,272**	**-**	**75,272**
141-2-165-0000-0-72130-518990-0000-7409-165	Supplemental Pay - CampK Behavior Management Specialist	-	7,000		7,000
141-2-165-0000-0-72130-520110-0000-7409-165	Social Security	-	434		434
141-2-165-0000-0-72130-520410-0000-7409-165	State Retirement	-	1,029		1,029
141-2-165-0000-0-72130-521210-0000-7409-165	Medicare	-	101		101
	Total 72130 - Other Student Support	**-**	**8,564**	**-**	**8,564**
141-2-165-0000-0-72210-518990-0000-7409-165	Supplemental Pay - CampK Site Directors	-	13,000		13,000
141-2-165-0000-0-72210-520110-0000-7409-165	Social Security	-	806		806
141-2-165-0000-0-72210-520410-0000-7409-165	State Retirement	-	885		885
141-2-165-0000-0-72210-521210-0000-7409-165	Medicare	-	188		188
	Total 72210 - Regular Instruction Support	**-**	**14,879**	**-**	**14,879**
	Total PreK	**-**	**98,715**	**-**	**98,715**
141-2-165-0000-0-71100-514100-0000-7414-165	Differentiated Pay	3,993,851		(3,993,851)	-
141-2-165-0000-0-71100-520110-0000-7414-165	Social Security	247,618		(247,618)	-
141-2-165-0000-0-71100-520410-0000-7414-165	State Retirement	287,810		(287,810)	-
141-2-165-0000-0-71100-521210-0000-7414-165	Medicare	57,911		(57,911)	-
	Total 71100 - Regular Instruction	**4,587,190**	**-**	**(4,587,190)**	**-**
141-2-165-0000-0-71200-514100-0000-7414-165	Differentiated Pay	385,270		(385,270)	-
141-2-165-0000-0-71200-520110-0000-7414-165	Social Security	23,887		(23,887)	-
141-2-165-0000-0-71200-520410-0000-7414-165	State Retirement	26,237		(26,237)	-
141-2-165-0000-0-71200-521210-0000-7414-165	Medicare	5,586		(5,586)	-
	Total 71200 - Special Education Instruction	**440,980**	**-**	**(440,980)**	**-**
141-2-165-0000-0-71300-514100-0000-7414-165	Differentiated Pay	143,103		(143,103)	-
141-2-165-0000-0-71300-520110-0000-7414-165	Social Security	8,872		(8,872)	-
141-2-165-0000-0-71300-520410-0000-7414-165	State Retirement	9,745		(9,745)	-
141-2-165-0000-0-71300-521210-0000-7414-165	Medicare	2,075		(2,075)	-
	Total 71300 - Vocational Education	**163,795**	**-**	**(163,795)**	**-**
141-2-165-0000-0-72110-514100-0000-7414-165	Differentiated Pay	10,000		(10,000)	-
141-2-165-0000-0-72110-520110-0000-7414-165	Social Security	620		(620)	-
141-2-165-0000-0-72110-520410-0000-7414-165	State Retirement	681		(681)	-
141-2-165-0000-0-72110-521210-0000-7414-165	Medicare	145		(145)	-
	Total 72110 - Attendance	**11,446**	**-**	**(11,446)**	**-**
141-2-165-0000-0-72130-514100-0000-7414-165	Differentiated Pay	220,197		(220,197)	-
141-2-165-0000-0-72130-520110-0000-7414-165	Social Security	13,652		(13,652)	-
141-2-165-0000-0-72130-520410-0000-7414-165	State Retirement	14,995		(14,995)	-
141-2-165-0000-0-72130-521210-0000-7414-165	Medicare	3,193		(3,193)	-
	Total 72130 - Other Student Support	**252,037**	**-**	**(252,037)**	**-**
141-2-165-0000-0-72210-514100-0000-7414-165	Differentiated Pay	341,331		(341,331)	-
141-2-165-6003-0-72210-518990-0000-7414-165	New Teacher Coach (1.0 FTE)	-	69,834		69,834
141-2-165-0000-0-72210-520110-0000-7414-165	Social Security	21,163		(17,035)	4,128
141-2-165-0000-0-72210-520410-0000-7414-165	State Retirement	23,245		(18,489)	4,756
141-2-165-0000-0-72210-520610-0000-7414-165	Life Insurance	-	32	-	32
141-2-165-0000-0-72210-520710-0000-7414-165	Health Insurance	-	8,399	-	8,399
141-2-165-0000-0-72210-520810-0000-7414-165	Dental Insurance	-	309	-	309
141-2-165-0000-0-72210-521010-0000-7414-165	Unemployment Compensation	-	14	-	14
141-2-165-0000-0-72210-521210-0000-7414-165	Medicare	4,949		(3,984)	965
141-2-165-0000-0-72210-529910-0000-7414-165	Long Term Disability	-	113	-	113
141-2-165-0000-0-72210-529930-0000-7414-165	Short Term Disability	-	142	-	142
141-2-165-0000-0-72210-559990-0000-7414-165	Other Charges	-	100,000	-	100,000
	Total 72210 - Regular Instruction Support	**390,688**	**178,843**	**(380,839)**	**188,692**
141-2-165-0000-0-72220-514100-0000-7414-165	Differentiated Pay	20,000		(20,000)	-
141-2-165-0000-0-72220-520110-0000-7414-165	Social Security	1,240		(1,240)	-
141-2-165-0000-0-72220-520410-0000-7414-165	State Retirement	1,362		(1,362)	-
141-2-165-0000-0-72220-521210-0000-7414-165	Medicare	290		(290)	-
	Total 72220 - Special Education Support	**22,892**	**-**	**(22,892)**	**-**
141-2-165-0000-0-72410-514100-0000-7414-165	Differentiated Pay	190,438		(190,438)	-
141-2-165-0000-0-72410-520110-0000-7414-165	Social Security	11,807		(11,807)	-
141-2-165-0000-0-72410-520410-0000-7414-165	State Retirement	12,969		(12,969)	-
141-2-165-0000-0-72410-521210-0000-7414-165	Medicare	2,761		(2,761)	-
	Total 72410 - Office of the Principal	**217,975**	**-**	**(217,975)**	**-**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-73400-514100-0000-7414-165	Differentiated Pay	10,000		(10,000)	-
141-2-165-0000-0-73400-520110-0000-7414-165	Social Security	620		(620)	-
141-2-165-0000-0-73400-520410-0000-7414-165	State Retirement	681		(681)	-
141-2-165-0000-0-73400-521210-0000-7414-165	Medicare	145		(145)	-
	Total 73400 - Early Childhood Education	**11,446**	**-**	**(11,446)**	**-**
	Total Chief of Talent	**6,098,449**	**178,843**	**(6,088,600)**	**188,692**
141-2-165-0000-0-72210-530810-0000-7417-165	Consultants	100,000		(45,834)	54,166
	Total 72210 - Regular Instruction Support	**100,000**	**-**	**(45,834)**	**54,166**
	Total District	**100,000**	**-**	**(45,834)**	**54,166**
141-2-165-0000-0-71100-511610-0000-7418-165	Teacher (1.0 FTE)	67,633		(19,060)	48,573
141-2-165-0000-0-71100-514090-0000-7418-165	Supplemental Pay Teachers	20,610		(20,610)	-
141-2-165-0000-0-71100-520110-0000-7418-165	Social Security	5,471		(2,459)	3,012
141-2-165-0000-0-71100-520410-0000-7418-165	State Retirement	6,009		(2,148)	3,861
141-2-165-0000-0-71100-520610-0000-7418-165	Life Insurance	38			38
141-2-165-0000-0-71100-520710-0000-7418-165	Health Insurance	10,926		(1,000)	9,926
141-2-165-0000-0-71100-520810-0000-7418-165	Dental Insurance	365			365
141-2-165-0000-0-71100-521010-0000-7418-165	Unemployment Compensation	17			17
141-2-165-0000-0-71100-521210-0000-7418-165	Medicare	1,280		(576)	704
141-2-165-0000-0-71100-529910-0000-7418-165	Long Term Disability	101		(28)	73
141-2-165-0000-0-71100-529930-0000-7418-165	Short Term Disability	121		(34)	87
	Total 71100 - Regular Instruction	**112,571**	**-**	**(45,915)**	**66,656**
141-2-165-0000-0-72110-5189B0-0000-7418-165	Truancy Specialist (0.5 FTE)	29,715		(3,510)	26,205
141-2-165-0000-0-72110-520110-0000-7418-165	Social Security	1,842		(256)	1,586
141-2-165-0000-0-72110-520410-0000-7418-165	State Retirement	2,024		(14)	2,010
141-2-165-0000-0-72110-520610-0000-7418-165	Life Insurance	19			19
141-2-165-0000-0-72110-520710-0000-7418-165	Health Insurance	5,463		(500)	4,963
141-2-165-0000-0-72110-520810-0000-7418-165	Dental Insurance	183			183
141-2-165-0000-0-72110-521010-0000-7418-165	Unemployment Compensation	9			9
141-2-165-0000-0-72110-521210-0000-7418-165	Medicare	431		(60)	371
141-2-165-0000-0-72110-529910-0000-7418-165	Long Term Disability	45		(6)	39
141-2-165-0000-0-72110-529930-0000-7418-165	Short Term Disability	53		(6)	47
	Total 72110 - Attendance	**39,784**	**-**	**(4,352)**	**35,432**
141-2-165-0000-0-72130-5189G0-0000-7418-165	Behavior Management Specialist (0.5 FTE)	25,875		(4,388)	21,487
141-2-165-0000-0-72130-520110-0000-7418-165	Social Security	1,604		(309)	1,295
141-2-165-0000-0-72130-520410-0000-7418-165	State Retirement	1,762		(114)	1,648
141-2-165-0000-0-72130-520610-0000-7418-165	Life Insurance	19			19
141-2-165-0000-0-72130-520710-0000-7418-165	Health Insurance	5,463		(500)	4,963
141-2-165-0000-0-72130-520810-0000-7418-165	Dental Insurance	183			183
141-2-165-0000-0-72130-521010-0000-7418-165	Unemployment Compensation	9		(1)	8
141-2-165-0000-0-72130-521210-0000-7418-165	Medicare	375		(72)	303
141-2-165-0000-0-72130-529910-0000-7418-165	Long Term Disability	39		(7)	32
141-2-165-0000-0-72130-529930-0000-7418-165	Short Term Disability	46		(7)	39
	Total 72130 - Other Student Support	**35,375**	**-**	**(5,398)**	**29,977**
141-2-165-0000-0-72210-539990-0000-7418-165	Other Contracted Services - Project Inspire	27,500		(27,500)	-
	Total 72210 - Regular Instruction Support	**27,500**	**-**	**(27,500)**	**-**
141-2-165-0000-0-73300-518970-0000-7418-165	Family Partnership Specialist (1.0 FTE)	-	47,918		47,918
141-2-165-0000-0-73300-520110-0000-7418-165	Social Security	-	2,890		2,890
141-2-165-0000-0-73300-520410-0000-7418-165	State Retirement	-	7,044		7,044
141-2-165-0000-0-73300-520610-0000-7418-165	Life Insurance	-	38		38
141-2-165-0000-0-73300-520710-0000-7418-165	Health Insurance	-	9,926		9,926
141-2-165-0000-0-73300-520810-0000-7418-165	Dental Insurance	-	365		365
141-2-165-0000-0-73300-521010-0000-7418-165	Unemployment Compensation	-	17		17
141-2-165-0000-0-73300-521210-0000-7418-165	Medicare	-	676		676
141-2-165-0000-0-73300-529910-0000-7418-165	Long Term Disability	-	71		71
141-2-165-0000-0-73300-529930-0000-7418-165	Short Term Disability	-	86		86
	Total - 73300 - Community Services	**-**	**69,031**	**-**	**69,031**
	Total School Based Needs	**215,230**	**69,031**	**(83,165)**	**201,096**
	Total Supplemental Programs to Address Learning Acceleration	**7,556,135**	**425,490**	**(7,044,822)**	**936,803**
Purchasing Education Technology					
141-2-165-0000-0-72210-547110-0000-7701-165	Software	66,084			66,084
	Total 72210 - Regular Instruction Support	**66,084**	**-**	**-**	**66,084**
	Total Chief Schools Officer	**66,084**	**-**	**-**	**66,084**
141-2-165-0000-0-71100-572210-0000-7702-165	Student Devices	205,579			205,579
	Total 71100 - Regular Instruction	**205,579**	**-**	**-**	**205,579**
141-2-165-0000-0-72250-547110-0000-7702-165	Software	45,020			45,020
	Total 72250 - Education Technology	**45,020**	**-**	**-**	**45,020**
	Total Accountability and Research	**250,599**	**-**	**-**	**250,599**
141-2-165-0000-0-72130-547110-0000-7709-165	Software	72,088	33,499		105,587
	Total 72130 - Other Student Support	**72,088**	**33,499**	**-**	**105,587**
	Total PreK	**72,088**	**33,499**	**-**	**105,587**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-71100-572210-0000-7715-165	Instructional Equipment	907,253		(110,124)	797,129
	Total 71100 - Regular Instruction	**907,253**	**-**	**(110,124)**	**797,129**
141-2-165-0000-0-72250-518950-0000-7715-165	Supplemental Pay - IT	102,122		(18,122)	84,000
141-2-165-0000-0-72250-520110-0000-7715-165	Social Security	6,332		(1,124)	5,208
141-2-165-0000-0-72250-520410-0000-7715-165	State Retirement	15,012		(2,665)	12,347
141-2-165-0000-0-72250-521210-0000-7715-165	Medicare	1,481		(263)	1,218
141-2-165-0000-0-72250-535510-0000-7715-165	Mileage	45,493		(37,993)	7,500
	Total 72250 - Education Technology	**170,440**	**-**	**(60,167)**	**110,273**
	Total IT Department	**1,077,693**	**-**	**(170,291)**	**907,402**
	Total Purchasing Education Technology	**1,466,464**	**33,499**	**(170,291)**	**1,329,672**
Other Necessary Activities					
141-2-165-0000-0-72210-539990-0000-7201-165	Contracted Services	3,000		(3,000)	-
	Total 72210 - Regular Instruction Support	**3,000**	**-**	**(3,000)**	**-**
	Total Chief Schools Officer	**3,000**	**-**	**(3,000)**	**-**
141-2-165-0000-0-72210-518990-PPTT-7202-165	Data Intern (0.5 FTE)	32,495		(10,951)	21,544
141-2-165-0000-0-72210-520110-0000-7202-165	Social Security	2,015		(679)	1,336
141-2-165-0000-0-72210-521210-0000-7202-165	Medicare	471		(159)	312
141-2-165-0000-0-72210-530810-0000-7202-165	Consultant	97,500			97,500
	Total 72210 - Regular Instruction Support	**132,481**	**-**	**(11,789)**	**120,692**
141-2-165-0000-0-72250-513820-0000-7202-165	Coordinator IT/Programmer Analyst (1.0 FTE)	104,912		(104,912)	-
141-2-165-0000-0-72250-520110-0000-7202-165	Social Security	6,505		(6,505)	-
141-2-165-0000-0-72250-520410-0000-7202-165	State Retirement	15,422		(15,422)	-
141-2-165-0000-0-72250-520610-0000-7202-165	Life Insurance	38		(38)	-
141-2-165-0000-0-72250-520710-0000-7202-165	Health Insurance	10,926		(10,926)	-
141-2-165-0000-0-72250-520810-0000-7202-165	Dental Insurance	365		(365)	-
141-2-165-0000-0-72250-521010-0000-7202-165	Unemployment Compensation	17		(17)	-
141-2-165-0000-0-72250-521210-0000-7202-165	Medicare	1,521		(1,521)	-
141-2-165-0000-0-72250-529910-0000-7202-165	Long Term Disability	157		(157)	-
141-2-165-0000-0-72250-529930-0000-7202-165	Short Term Disability	188		(188)	-
	Total 72250 - Education Technology	**140,051**	**-**	**(140,051)**	**-**
	Total Accountability and Research	**272,532**	**-**	**(151,840)**	**120,692**
141-2-165-0000-0-72510-518950-0000-7220-165	Supplemental Pay	82,847		(41,844)	41,003
141-2-165-0000-0-72510-520110-0000-7220-165	Social Security	5,137		(2,595)	2,542
141-2-165-0000-0-72510-520410-0000-7220-165	State Retirement	9,936		(3,909)	6,027
141-2-165-0000-0-72510-521210-0000-7220-165	Medicare	2,787		(2,193)	594
141-2-165-0000-0-72510-530810-0000-7220-165	Consultants	75,000			75,000
	Total 72510 - Fiscal Services	**175,707**	**-**	**(50,541)**	**125,166**
141-2-165-0000-0-72520-539990-0000-7220-165	Contracted Services	-	200,000		200,000
	Total 72520 - Human Resources	**-**	**200,000**	**-**	**200,000**
	Total Chief Financial Officer	**175,707**	**200,000**	**(50,541)**	**325,166**
141-2-165-0000-0-72210-559990-0000-7217-165	Other Charges	25,000			25,000
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total District	**25,000**	**-**	**-**	**25,000**
	Total Other Necessary Activities	**476,239**	**200,000**	**(205,381)**	**470,858**
Public Health Coordination					
141-2-165-0000-0-72120-541310-0000-6907-165	Drugs and Medical Supplies	26,000		(26,000)	-
	Total 72120 - Health Services	**26,000**	**-**	**(26,000)**	**-**
	Total Reopening Team	**26,000**	**-**	**(26,000)**	**-**
	Total Public Health Coordination	**26,000**	**-**	**(26,000)**	**-**
Unique Need of Special Populations					
141-2-165-0000-0-71200-511610-0000-7901-165	Ex Ed Teacher (9.0 FTE)	-	585,000		585,000
141-2-165-0000-0-71200-516310-0000-7901-165	Ex Ed Assistant (7.0 FTE)	-	229,035		229,035
141-2-165-0000-0-71200-520110-0000-7901-165	Social Security	-	50,470		50,470
141-2-165-0000-0-71200-520410-0000-7901-165	State Retirement	-	73,505		73,505
141-2-165-0000-0-71200-520610-0000-7901-165	Life Insurance	-	608		608
141-2-165-0000-0-71200-520710-0000-7901-165	Health Insurance	-	158,816		158,816
141-2-165-0000-0-71200-520810-0000-7901-165	Dental Insurance	-	5,840		5,840
141-2-165-0000-0-71200-521010-0000-7901-165	Unemployment Conpensation	-	272		272
141-2-165-0000-0-71200-521210-0000-7901-165	Medicare	-	11,804		11,804
141-2-165-0000-0-71200-529910-0000-7901-165	Long Term Disability	-	1,221		1,221
141-2-165-0000-0-71200-529930-0000-7901-165	Short Term Disability	-	1,457		1,457
141-2-165-0000-0-71200-531210-0000-7901-165	Contracts with Private Agencies	-	60,000		60,000
	Total 71200 - Special Education Instruction	**-**	**1,178,028**	**-**	**1,178,028**
	Total Chief Schools Officer	**-**	**1,178,028**	**-**	**1,178,028**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-165-0000-0-72130-513470-0000-7911-165	Language (ENL) Interpreters (1.0 FTE)	47,800		(47,800)	-
141-2-165-0000-0-72130-520110-0000-7911-165	Social Security	2,964		(2,964)	-
141-2-165-0000-0-72130-520410-0000-7911-165	State Retirement	7,027		(7,027)	-
141-2-165-0000-0-72130-520610-0000-7911-165	Life Insurance	38		(38)	-
141-2-165-0000-0-72130-520710-0000-7911-165	Health Insurance	10,926		(10,926)	-
141-2-165-0000-0-72130-520810-0000-7911-165	Dental Insurance	365		(365)	-
141-2-165-0000-0-72130-521010-0000-7911-165	Unemployment Compensation	17		(17)	-
141-2-165-0000-0-72130-521210-0000-7911-165	Medicare	693		(693)	-
141-2-165-0000-0-72130-529910-0000-7911-165	Long Term Disability	72		(72)	-
141-2-165-0000-0-72130-529930-0000-7911-165	Short Term Disability	86		(86)	-
	Total 72130 - Other Student Support	**69,988**	**-**	**(69,988)**	**-**
	Total ELL	**69,988**	**-**	**(69,988)**	**-**
	Total Unique Need of Special Populations	**69,988**	**1,178,028**	**(69,988)**	**1,178,028**
Mental Health Supports					
141-2-165-0000-0-72210-530810-0000-7517-165	Consultants	100,000			100,000
	Total 72210 - Regular Instruction Support	**100,000**	**-**	**-**	**100,000**
	Total District	**100,000**	**-**	**-**	**100,000**
141-2-165-0021-3-72130-518980-0000-7518-165	SEAD Coach (.25 FTE)	-	20,123		20,123
141-2-165-0021-3-72130-520110-0000-7518-165	Social Security	-	1,195		1,195
141-2-165-0021-3-72130-520410-0000-7518-165	Retirement	-	1,543		1,543
141-2-165-0021-3-72130-520610-0000-7518-165	Life Insurance	-	10		10
141-2-165-0021-3-72130-520710-0000-7518-165	Health Insurance	-	2,482		2,482
141-2-165-0021-3-72130-520810-0000-7518-165	Dental Insurance	-	91		91
141-2-165-0021-3-72130-521010-0000-7518-165	Unemployment Compensation	-	4		4
141-2-165-0021-3-72130-521210-0000-7518-165	Medicare	-	279		279
141-2-165-0021-3-72130-529910-0000-7518-165	Long Term Disability	-	30		30
141-2-165-0021-3-72130-529930-0000-7518-165	Short Term Disability	-	36		36
	Total 72130 Other Student Support	**-**	**25,793**	**-**	**25,793**
	Total School Based Needs	**-**	**25,793**	**-**	**25,793**
	Total Mental Health Supports	**100,000**	**25,793**	**-**	**125,793**
Charter Schools					
Chattanooga Girls Leadership Academy					
141-2-165-8001-8-76100-570710-0000-7100-165	Building Improvements	500,000	513,375		1,013,375
	Total 76100 - Regular Capital Outlay	**500,000**	**513,375**	**-**	**1,013,375**
	Total Facilities Needs Maintenance	**500,000**	**513,375**	**-**	**1,013,375**
141-2-165-8001-8-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	25,000	31,937		56,937
	Total 71100 - Regular Instruction	**25,000**	**31,937**	**-**	**56,937**
	Total Supplemental Programs to Address Learning Loss	**25,000**	**31,937**	**-**	**56,937**
141-2-165-8001-8-99100-550410-0000-0000-165	Indirect Cost (10.19%)	2,768	3,034		5,802
	Total 99100 - Indirect Cost	**2,768**	**3,034**	**-**	**5,802**
	TOTAL Chattanooga Girls Leadership Academy	**527,768**	**548,346**	**-**	**1,076,114**
Montessori School (CGLA)					
141-2-165-8142-8-71100-572210-0000-7100-165	Instructional Equipment	15,000		(15,000)	-
	Total 71100 - Regular Instruction	**15,000**	**-**	**(15,000)**	**-**
	Total Facilities Needs Maintenance	**15,000**	**-**	**(15,000)**	**-**
141-2-165-8142-8-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	20,000		220,364	240,364
	Total 71100 - Regular Instruction	**20,000**	**-**	**220,364**	**240,364**
	Total Supplemental Programs to Address Learning Loss	**20,000**	**-**	**220,364**	**240,364**
141-2-165-8142-8-71100-542910-0000-7400-165	Instructional Supplies & Materials	10,000		(10,000)	-
141-2-165-8142-8-71100-559990-0000-7400-165	Charges: Other Non HCDE Instruction Salaries	10,000		(10,000)	-
	Total 71100 - Regular Instruction	**20,000**	**-**	**(20,000)**	**-**
141-2-165-8142-8-72210-559990-0000-7400-165	Charges: Other Non HCDE Instruction Support Salaries	2,000		(2,000)	-
	Total 72210 - Regular Instruction Support	**2,000**	**-**	**(2,000)**	**-**
	Total Supplemental Programs to Address Learning Acceleration	**22,000**	**-**	**(22,000)**	**-**
141-2-165-8142-8-71100-572210-0000-7700-165	Instructional Equipment	1,000		(1,000)	-
	Total 71100 - Regular Instruction	**1,000**	**-**	**(1,000)**	**-**
	Total Purchasing Education Technology	**1,000**	**-**	**(1,000)**	**-**
141-2-165-8142-8-99100-550410-0000-0000-165	Indirect Cost (10.19%)	4,649	19,844		24,493
	Total 99100 - Indirect Cost	**4,649**	**19,844**	**-**	**24,493**
	TOTAL Montessori School (CGLA)	**62,649**	**19,844**	**182,364**	**264,857**

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Chattanooga Charter School of Excellence					
141-2-165-8003-8-72130-559990-0000-7500-165	Charges: Other Non HCDE Student Support Salaries	-	2,678		2,678
	Total 72130 - Other Student Support	**-**	**2,678**	**-**	**2,678**
	Total Mental Health Supports	**-**	**2,678**	**-**	**2,678**
141-2-165-8003-8-99100-550410-0000-0000-165	Indirect Cost (10.19%)	-	272		272
	Total 99100 - Indirect Cost	**-**	**272**	**-**	**272**
	TOTAL Chattanooga Charter School of Excellence	**-**	**2,950**	**-**	**2,950**
Chattanooga Charter School of Excellence Middle School					
141-2-165-8010-8-71100-559990-0000-7400-165	Charges: Other Non HCDE Instruction Salaries	-	1,764		1,764
	Total 71100 - Regular Instruction	**-**	**1,764**	**-**	**1,764**
	Total Supplemental Programs to Address Learning Acceleration	**-**	**1,764**	**-**	**1,764**
141-2-165-8010-8-99100-550410-0000-0000-165	Indirect Cost (10.19%)	-	180		180
	Total 99100 - Indirect Cost	**-**	**180**	**-**	**180**
	TOTAL Chattanooga Charter School of Excellence MS	**-**	**1,944**	**-**	**1,944**
Chattanooga Preparatory School					
141-2-165-8011-8-71100-559990-0000-7200-165	Charges: Other Non HCDE Instruction Salaries	-	1,535		1,535
	Total 71100 - Regular Instruction	**-**	**1,535**	**-**	**1,535**
	Total Other Necessary Activities	**-**	**1,535**	**-**	**1,535**
141-2-165-8011-8-99100-559010-0000-0000-165	Indirect Cost (10.19%)	-	156		156
	Total 99100 - Indirect Cost	**-**	**156**	**-**	**156**
	TOTAL Chattanooga Preparatory School	**-**	**1,691**	**-**	**1,691**
Ivy Academy					
141-2-165-8002-8-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	10,000	9,437		19,437
	Total 71100 - Regular Instruction	**10,000**	**9,437**	**-**	**19,437**
	Total Supplemental Programs to Address Learning Loss	**10,000**	**9,437**	**-**	**19,437**
141-2-165-8002-8-99100-550410-0000-0000-165	Indirect Cost (10.19%)	1,107	873		1,980
	Total 99100 - Indirect Cost	**1,107**	**873**	**-**	**1,980**
	TOTAL Ivy Academy	**11,107**	**10,310**	**-**	**21,417**
	Total Charter Schools	**601,524**	**585,085**	**182,364**	**1,368,973**
	TOTAL BUDGET	**55,847,059**	**12,514,716**	**(14,291,602)**	**54,070,173**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
HQIM LITERACY IMPLEMENTATION NETWORK
BUDGET FISCAL YEAR 2023-2024
FY24 is the third year of a five year award
FY23 carryover balance on 6/30/23 was $8,241.19

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-172-0000-0-00000-473090-0000-0000-172	Revenue	83,000	8,241		91,241
	Total Source of Funds	**83,000**	**8,241**	**-**	**91,241**

USE OF FUNDS SUMMARY	**71100**	Regular Instruction	10,000	-	(5,000)	5,000
	72210	Instructional Support	73,000	13,441	(200)	86,241
		Total Use of Funds	**83,000**	**13,441**	**(5,200)**	**91,241**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-172-0000-0-71100-542910-0000-0000-172	Instructional Materials and Supplies	10,000		(5,000)	5,000
	Total 71100 - Regular Instruction	**10,000**	**-**	**(5,000)**	**5,000**
141-2-172-0000-0-72210-539990-0000-0000-172	Contracted Services	73,000		(200)	72,800
141-2-172-0000-0-72210-552410-0000-0000-172	In-Service/Staff Development	-	13,441		13,441
	Total 72210 - Support Services Regular Instruction	**73,000**	**13,441**	**(200)**	**86,241**
	TOTAL BUDGET	**83,000**	**13,441**	**(5,200)**	**91,241**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
EMERGENCY CONNECTIVITY FUND
BUDGET FISCAL YEAR 2023-2024

FY23 carryover on 6/30/23 was $65,837

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-2-176-0000-0-00000-479900-0000-0000-176	Direct Federal Funds	65,837
	Total Source of Funds	**65,837**

USE OF FUNDS SUMMARY

71100	Regular Education Instruction	65,837
	Total Use of Funds	**65,837**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-2-176-0000-0-71100-559990-0000-0000-176	Other Charges	65,837
	Total 71100 - Regular Education Instruction	**65,837**
	TOTAL BUDGET	**65,837**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
FISCAL PRE-MONITORING SUPPORTS GRANT
BUDGET FISCAL YEAR 2023-2024

FY23 carryover is $22,122.50

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-2-178-0000-0-00000-473070-0000-0000-178	Revenue	22,123
	Total Source of Funds	**22,123**

USE OF FUNDS SUMMARY

72510	Fiscal Services	22,123
	Total Use of Funds	**22,123**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-2-178-0000-0-72510-539990-0000-0000-178	Other Contracted Services	22,123
	Total 72510 - Fiscal Services	**22,123**
	TOTAL BUDGET	**22,123**

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
IDEA PRESCHOOL INCENTIVE GRANT
BUDGET FISCAL YEAR 2023-2024
FY24 Award is $295,571
FY23 Carryover is $41,198.96

	2024 Award	295,571			295,571
	2023 Carryover		41,199		41,199
	Total Source of Funds	**295,571**	**41,199**	**-**	**336,770**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	295,571	41,199		336,770
	Total Source of Funds	**295,571**	**41,199**	**-**	**336,770**

USE OF FUNDS SUMMARY

71200	Special Education Program	160,864	167,974	(156,864)	171,974
72220	Special Education Support Services	126,211	68,787	(39,886)	155,112
99100	Indirect Cost	8,496	1,188	-	9,684
	Total Use of Funds	**295,571**	**237,949**	**(196,750)**	**336,770**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-321-0000-0-71200-542910-0000-0000-321	Instructional Materials	3,000	3,871		6,871
141-2-321-0000-0-71200-549990-0000-0000-321	Other Supplies & Materials	-	3,871		3,871
141-2-321-0000-0-71200-572510-0000-0000-321	Special Education Equipment	1,000			1,000
	Total 71200 - Special Education	**4,000**	**7,742**	**-**	**11,742**
141-2-321-0000-0-72220-513510-0000-0000-321	Assessment Personnel (1 FTE)	68,616	22,316		90,932
141-2-321-0000-0-72220-520110-0000-0000-321	Social Security	2,877	2,760		5,637
141-2-321-0000-0-72220-520410-0000-0000-321	State Retirement	3,160	3,032		6,192
141-2-321-0000-0-72220-520610-0000-0000-321	Life Insurance	38			38
141-2-321-0000-0-72220-520710-0000-0000-321	Health Insurance	9,926			9,926
141-2-321-0000-0-72220-520810-0000-0000-321	Dental	365			365
141-2-321-0000-0-72220-521010-0000-0000-321	Unemployment Compensation	17			17
141-2-321-0000-0-72220-521210-0000-0000-321	Medicare	673	645		1,318
141-2-321-0000-0-72220-529910-0000-0000-321	Long Term Disability	70	69		139
141-2-321-0000-0-72220-529930-0000-0000-321	Short Term Disability	83	79		162
141-2-321-0000-0-72220-531210-0000-0000-321	Contracts with Private Agencies	39,886		(39,886)	-
141-2-321-9000-0-72220-531210-0000-0000-321	Contracts with Private Agencies (Private Sch	-	39,886		39,886
141-2-321-0000-0-72220-549990-0000-0000-321	Other Supplies & Materials	500			500
	Total 72220 - Special Education Support	**126,211**	**68,787**	**(39,886)**	**155,112**
141-2-321-0000-0-99100-550410-0000-0000-321	Indirect Cost (2.97%)	8,496	1,188		9,684
	Total 99100 - Indirect Cost	**8,496**	**1,188**	**-**	**9,684**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Daisy Elementary					
141-2-321-0050-1-71200-5116D0-0000-0000-321	Teacher (1 FTE)	52,109		(52,109)	-
141-2-321-0050-1-71200-516330-0000-0000-321	Educational Assistant (1 FTE)	26,163		(26,163)	-
141-2-321-0050-1-71200-520110-0000-0000-321	Social Security	4,853		(4,853)	-
141-2-321-0050-1-71200-520410-0000-0000-321	State Retirement	9,213		(9,213)	-
141-2-321-0050-1-71200-520610-0000-0000-321	Life Insurance	76		(76)	-
141-2-321-0050-1-71200-520710-0000-0000-321	Health Insurance	19,852		(19,852)	-
141-2-321-0050-1-71200-520810-0000-0000-321	Dental	730		(730)	-
141-2-321-0050-1-71200-521010-0000-0000-321	Unemployment Compensation	34		(34)	-
141-2-321-0050-1-71200-521210-0000-0000-321	Medicare	1,135		(1,135)	-
141-2-321-0050-1-71200-529910-0000-0000-321	Long Term Disability	117		(117)	-
141-2-321-0050-1-71200-529930-0000-0000-321	Short Term Disability	140		(140)	-
141-2-321-0050-6-71200-5116P0-0000-0000-321	Teacher - DLP (FTE)	-	52,109		52,109
141-2-321-0050-6-71200-5163A0-0000-0000-321	Educational Assistant - DLP (1 FTE)	-	28,278		28,278
141-2-321-0050-6-71200-520110-0000-0000-321	Social Security	-	4,984		4,984
141-2-321-0050-6-71200-520410-0000-0000-321	State Retirement	-	7,705		7,705
141-2-321-0050-6-71200-520610-0000-0000-321	Life Insurance	-	76		76
141-2-321-0050-6-71200-520710-0000-0000-321	Health Insurance	-	19,852		19,852
141-2-321-0050-6-71200-520810-0000-0000-321	Dental	-	730		730
141-2-321-0050-6-71200-521010-0000-0000-321	Unemployment Compensation	-	34		34
141-2-321-0050-6-71200-521210-0000-0000-321	Medicare	-	1,165		1,165
141-2-321-0050-6-71200-529910-0000-0000-321	Long Term Disability	-	120		120
141-2-321-0050-6-71200-529930-0000-0000-321	Short Term Disability	-	143		143
	Total 71200 - Special Education	**114,422**	**115,196**	**(114,422)**	**115,196**
	Total Daisy Elementary	**114,422**	**115,196**	**(114,422)**	**115,196**
Middle Valley Elementary					
141-2-321-0085-1-71200-516330-0000-0000-321	Educational Assistant (1 FTE)	26,163		(26,163)	-
141-2-321-0085-1-71200-520110-0000-0000-321	Social Security	1,622		(1,622)	-
141-2-321-0085-1-71200-520410-0000-0000-321	State Retirement	3,846		(3,846)	-
141-2-321-0085-1-71200-520610-0000-0000-321	Life Insurance	38		(38)	-
141-2-321-0085-1-71200-520710-0000-0000-321	Health Insurance	9,926		(9,926)	-
141-2-321-0085-1-71200-520810-0000-0000-321	Dental	365		(365)	-
141-2-321-0085-1-71200-521010-0000-0000-321	Unemployment Compensation	17		(17)	-
141-2-321-0085-1-71200-521210-0000-0000-321	Medicare	379		(379)	-
141-2-321-0085-1-71200-529910-0000-0000-321	Long Term Disability	39		(39)	-
141-2-321-0085-1-71200-529930-0000-0000-321	Short Term Disability	47		(47)	-
141-2-321-0085-6-71200-5163A0-0000-0000-321	Educational Assistant - DLP (1 FTE)	-	28,278		28,278
141-2-321-0085-6-71200-520110-0000-0000-321	Social Security	-	1,753		1,753
141-2-321-0085-6-71200-520410-0000-0000-321	State Retirement	-	4,157		4,157
141-2-321-0085-6-71200-520610-0000-0000-321	Life Insurance	-	38		38
141-2-321-0085-6-71200-520710-0000-0000-321	Health Insurance	-	9,926		9,926
141-2-321-0085-6-71200-520810-0000-0000-321	Dental	-	365		365
141-2-321-0085-6-71200-521010-0000-0000-321	Unemployment Compensation	-	17		17
141-2-321-0085-6-71200-521210-0000-0000-321	Medicare	-	410		410
141-2-321-0085-6-71200-529910-0000-0000-321	Long Term Disability	-	42		42
141-2-321-0085-6-71200-529930-0000-0000-321	Short Term Disability	-	50		50
	Total 71200 - Special Education	**42,442**	**45,036**	**(42,442)**	**45,036**
	Total Middle Valley Elementary	**42,442**	**45,036**	**(42,442)**	**45,036**
	TOTAL BUDGET	**295,571**	**237,949**	**(196,750)**	**336,770**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES
BUDGET FISCAL YEAR 2023-2024

	FY24 Transfer from IDEA B	1,583,524		(24,599)	1,558,925
	Total Source of Funds	**1,583,524**	**-**	**(24,599)**	**1,558,925**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,583,524		(24,599)	1,558,925
	Total Source of Funds	**1,583,524**	**-**	**(24,599)**	**1,558,925**

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,180,750	65,156	(276,558)	969,348
72130	Other Student Support	402,774	186,803	-	589,577
	Total Use of Funds	**1,583,524**	**251,959**	**(276,558)**	**1,558,925**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Allen Elementary					
141-2-327-0005-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909	6,841		64,750
141-2-327-0005-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	4,512		29,712
141-2-327-0005-1-71100-520110-0000-0000	Social Security	5,153	704		5,857
141-2-327-0005-1-71100-520410-0000-0000	State Retirement	7,648	1,129		8,777
141-2-327-0005-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0005-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0005-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0005-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0005-1-71100-521210-0000-0000	Medicare	1,205	165		1,370
141-2-327-0005-1-71100-529910-0000-0000	Long Term Disability	125	17		142
141-2-327-0005-1-71100-529930-0000-0000	Short Term Disability	149	20		169
	Total 71100 - Regular Instruction - Allen Elementary	**118,075**	**13,388**	**-**	**131,463**
Brown Academy					
141-2-327-0033-1-71100-5116J0-0000-0000	Teachers - Behavior	57,909		(57,909)	-
141-2-327-0033-1-71100-516350-0000-0000	Educational Assistant - Behavior	25,200		(25,200)	-
141-2-327-0033-1-71100-520110-0000-0000	Social Security	5,153		(5,153)	-
141-2-327-0033-1-71100-520410-0000-0000	State Retirement	7,648		(7,648)	-
141-2-327-0033-1-71100-520610-0000-0000	Life Insurance	70		(70)	-
141-2-327-0033-1-71100-520710-0000-0000	Health Insurance	19,852		(19,852)	-
141-2-327-0033-1-71100-520810-0000-0000	Dental Insurance	730		(730)	-
141-2-327-0033-1-71100-521010-0000-0000	Unemployment Compensation	34		(34)	-
141-2-327-0033-1-71100-521210-0000-0000	Medicare	1,205		(1,205)	-
141-2-327-0033-1-71100-529910-0000-0000	Long Term Disability	125		(125)	-
141-2-327-0033-1-71100-529930-0000-0000	Short Term Disability	149		(149)	-
	Total 71100 - Regular Instruction - Brown Academy	**118,075**	**-**	**(118,075)**	**-**
East Brainerd Elementary					
141-2-327-0062-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909		(10,356)	47,553
141-2-327-0062-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	1,079		26,279
141-2-327-0062-1-71100-520110-0000-0000	Social Security	5,153		(575)	4,578
141-2-327-0062-1-71100-520410-0000-0000	State Retirement	7,648		(547)	7,101
141-2-327-0062-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0062-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0062-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0062-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0062-1-71100-521210-0000-0000	Medicare	1,205		(134)	1,071
141-2-327-0062-1-71100-529910-0000-0000	Long Term Disability	125		(14)	111
141-2-327-0062-1-71100-529930-0000-0000	Short Term Disability	149		(17)	132
	Total 71100 - Regular Instruction - East Brainerd Elementary	**118,075**	**1,079**	**(11,643)**	**107,511**
East Ridge Elementary					
141-2-327-0065-1-71100-5116J0-0000-0000	Teachers - Behavior	57,909		(57,909)	-
141-2-327-0065-1-71100-516350-0000-0000	Educational Assistant - Behavior	25,200		(25,200)	-
141-2-327-0065-1-71100-520110-0000-0000	Social Security	5,153		(5,153)	-
141-2-327-0065-1-71100-520410-0000-0000	State Retirement	7,648		(7,648)	-
141-2-327-0065-1-71100-520610-0000-0000	Life Insurance	70		(70)	-
141-2-327-0065-1-71100-520710-0000-0000	Health Insurance	19,852		(19,852)	-
141-2-327-0065-1-71100-520810-0000-0000	Dental Insurance	730		(730)	-
141-2-327-0065-1-71100-521010-0000-0000	Unemployment Compensation	34		(34)	-
141-2-327-0065-1-71100-521210-0000-0000	Medicare	1,205		(1,205)	-
141-2-327-0065-1-71100-529910-0000-0000	Long Term Disability	125		(125)	-
141-2-327-0065-1-71100-529930-0000-0000	Short Term Disability	149		(149)	-
	Total 71100 - Regular Instruction - East Ridge Elementary	**118,075**	**-**	**(118,075)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Middle Valley Elementary					
141-2-327-0085-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909	9,502		67,411
141-2-327-0085-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	3,794		28,994
141-2-327-0085-1-71100-520110-0000-0000	Social Security	5,153	824		5,977
141-2-327-0085-1-71100-520410-0000-0000	State Retirement	7,648	1,205		8,853
141-2-327-0085-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0085-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0085-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0085-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0085-1-71100-521210-0000-0000	Medicare	1,205	193		1,398
141-2-327-0085-1-71100-529910-0000-0000	Long Term Disability	125	20		145
141-2-327-0085-1-71100-529930-0000-0000	Short Term Disability	149	24		173
	Total 71100 - Regular Instruction - Middle Valley Elementary	**118,075**	**15,562**	**-**	**133,637**
Barger Academy					
141-2-327-0097-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909		(10,356)	47,553
141-2-327-0097-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	1,080		26,280
141-2-327-0097-1-71100-520110-0000-0000	Social Security	5,153		(576)	4,577
141-2-327-0097-1-71100-520410-0000-0000	State Retirement	7,648		(546)	7,102
141-2-327-0097-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0097-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0097-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0097-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0097-1-71100-521210-0000-0000	Medicare	1,205		(134)	1,071
141-2-327-0097-1-71100-529910-0000-0000	Long Term Disability	125		(14)	111
141-2-327-0097-1-71100-529930-0000-0000	Short Term Disability	149		(17)	132
	Total 71100 - Regular Instruction - Barger Academy	**118,075**	**1,080**	**(11,643)**	**107,512**
Hardy Elementary					
141-2-327-0110-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909		(255)	57,654
141-2-327-0110-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	3,077		28,277
141-2-327-0110-1-71100-520110-0000-0000	Social Security	5,153	175		5,328
141-2-327-0110-1-71100-520410-0000-0000	State Retirement	7,648	435		8,083
141-2-327-0110-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0110-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0110-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0110-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0110-1-71100-521210-0000-0000	Medicare	1,205	41		1,246
141-2-327-0110-1-71100-529910-0000-0000	Long Term Disability	125	4		129
141-2-327-0110-1-71100-529930-0000-0000	Short Term Disability	149	5		154
	Total 71100 - Regular Instruction - Hardy Elementary	**118,075**	**3,737**	**(255)**	**121,557**
Ooltewah Elementary					
141-2-327-0155-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909	14,823		72,732
141-2-327-0155-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	6,025		31,225
141-2-327-0155-1-71100-520110-0000-0000	Social Security	5,153	1,292		6,445
141-2-327-0155-1-71100-520410-0000-0000	State Retirement	7,648	1,895		9,543
141-2-327-0155-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0155-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0155-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0155-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0155-1-71100-521210-0000-0000	Medicare	1,205			1,205
141-2-327-0155-1-71100-529910-0000-0000	Long Term Disability	125			125
141-2-327-0155-1-71100-529930-0000-0000	Short Term Disability	149			149
	Total 71100 - Regular Instruction - Ooltewah Elementary	**118,075**	**24,035**	**-**	**142,110**
Red Bank Elementary					
141-2-327-0171-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909		(8,931)	48,978
141-2-327-0171-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	2,394		27,594
141-2-327-0171-1-71100-520110-0000-0000	Social Security	5,153		(406)	4,747
141-2-327-0171-1-71100-520410-0000-0000	State Retirement	7,648		(256)	7,392
141-2-327-0171-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0171-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0171-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0171-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0171-1-71100-521210-0000-0000	Medicare	1,205		(95)	1,110
141-2-327-0171-1-71100-529910-0000-0000	Long Term Disability	125		(10)	115
141-2-327-0171-1-71100-529930-0000-0000	Short Term Disability	149		(12)	137
	Total 71100 - Regular Instruction - Red Bank Elementary	**118,075**	**2,394**	**(9,710)**	**110,759**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/20/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Orchard Knob Elementary					
141-2-327-0194-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,909		(6,908)	51,001
141-2-327-0194-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	25,200	3,794		28,994
141-2-327-0194-1-71100-520110-0000-0000	Social Security	5,153		(193)	4,960
141-2-327-0194-1-71100-520410-0000-0000	State Retirement	7,648	87		7,735
141-2-327-0194-1-71100-520610-0000-0000	Life Insurance	70			70
141-2-327-0194-1-71100-520710-0000-0000	Health Insurance	19,852			19,852
141-2-327-0194-1-71100-520810-0000-0000	Dental Insurance	730			730
141-2-327-0194-1-71100-521010-0000-0000	Unemployment Compensation	34			34
141-2-327-0194-1-71100-521210-0000-0000	Medicare	1,205		(45)	1,160
141-2-327-0194-1-71100-529910-0000-0000	Long Term Disability	125		(5)	120
141-2-327-0194-1-71100-529930-0000-0000	Short Term Disability	149		(6)	143
	Total 71100 - Regular Instruction - Orchard Knob Elementary	**118,075**	**3,881**	**(7,157)**	**114,799**
141-2-327-0000-0-72130-512310-0000-0000	Guidance - Lead Counselors (3 FTE)	213,900	24,025		237,925
141-2-327-0000-0-72130-5189H0-0000-0000	Behavioral Response Facilitators (1 FTE)	73,300	19,462		92,762
141-2-327-0000-0-72130-520110-0000-0000	Social Security	17,776	2,727		20,503
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	19,588	2,932		22,520
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	152			152
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	39,704			39,704
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	1,460			1,460
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	68			68
141-2-327-0000-0-72130-521210-0000-0000	Medicare	4,164	631		4,795
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	431	65		496
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	514	78		592
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services - Licensed Therapist	31,717	136,883		168,600
	Total 72130 - Other Student Support	**402,774**	**186,803**	**-**	**589,577**
	TOTAL BUDGET	**1,583,524**	**251,959**	**(276,558)**	**1,558,925**

****Ex Ed has budgeted $637,439 in IDEA for CCEIS for Ex Ed Students.**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2023-2024

	2024 Award	10,791,745			10,791,745
	2023 Carryover	-	2,075,709		2,075,709
	Transfer to CCEIS	(1,583,524)	24,599		(1,558,925)
	Total Source of Funds	**9,208,221**	**2,100,308**	**-**	**11,308,529**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	9,208,221	2,100,308		11,308,529
	Total Source of Funds	**9,208,221**	**2,100,308**	**-**	**11,308,529**

USE OF FUNDS SUMMARY

71200	Special Education Instruction	7,402,242	2,355,087	(633,813)	9,123,516
72220	Special Education Support	1,803,979	214,399	(48,825)	1,969,553
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	1,000	213,460	-	214,460
	Total Use of Funds	**9,208,221**	**2,782,946**	**(682,638)**	**11,308,529**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w/ Private Agencies	152,185	896,566		1,048,751
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	250			250
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	1,000			1,000
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	1,000			1,000
	Total 71200 - Special Education Instruction	**154,435**	**896,566**	**-**	**1,051,001**
141-2-328-0000-0-72220-535520-0000-0000-328	Travel-Mileage	1,000			1,000
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	1,000			1,000
141-2-328-0000-0-72220-552410-0000-0000-328	In-Service/Staff Development	1,000			1,000
	Total 72220 - Special Education Support	**3,000**	**-**	**-**	**3,000**
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
	Total 72710 - Transportation	**1,000**	**-**	**-**	**1,000**
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.97%)	1,000	213,460		214,460
	Total 99100 - Indirect Cost	**1,000**	**213,460**	**-**	**214,460**
DLP - PreSchool Programs					
Apison Elementary					
141-2-328-0013-6-71200-5116P0-0000-0000-328	Teacher - DLP 1 FTE)	28,954	28,954		57,908
141-2-328-0013-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0013-6-71200-520110-0000-0000-328	Social Security	6,839			6,839
141-2-328-0013-6-71200-520410-0000-0000-328	State Retirement	11,646			11,646
141-2-328-0013-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0013-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0013-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0013-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0013-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0013-6-71200-529910-0000-0000-328	Long Term Disability	126			126
141-2-328-0013-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Apison DLP	**106,599**	**55,154**	**-**	**161,753**
Battle Academy					
141-2-328-0016-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0016-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0016-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0016-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0016-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0016-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0016-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0016-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0016-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0016-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0016-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Battle DLP	**106,792**	**55,154**	**-**	**161,946**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Daisy Elementary					
141-2-328-0050-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	13,100	13,100		26,200
141-2-328-0050-6-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0050-6-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0050-6-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0050-6-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0050-6-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0050-6-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0050-6-71200-521210-0000-0000-328	Medicare	379			379
141-2-328-0050-6-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0050-6-71200-529930-0000-0000-328	Short Term Disabillity	46			46
	Total 71200 - Special Education Instruction - Daisy DLP	**29,385**	**13,100**	**-**	**42,485**
East Brainerd Elementary					
141-2-328-0062-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908			57,908
141-2-328-0062-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400			52,400
141-2-328-0062-6-71200-520110-0000-0000-328	Social Security	13,678		(6,839)	6,839
141-2-328-0062-6-71200-520410-0000-0000-328	State Retirement	23,292		(11,646)	11,646
141-2-328-0062-6-71200-520610-0000-0000-328	Life Insurance	228		(114)	114
141-2-328-0062-6-71200-520710-0000-0000-328	Health Insurance	59,556		(29,778)	29,778
141-2-328-0062-6-71200-520810-0000-0000-328	Dental Insurance	2,190		(1,095)	1,095
141-2-328-0062-6-71200-521010-0000-0000-328	Unemployment Compensation	102		(51)	51
141-2-328-0062-6-71200-521210-0000-0000-328	Medicare	3,199		(1,600)	1,599
141-2-328-0062-6-71200-529910-0000-0000-328	Long Term Disability	330		(165)	165
141-2-328-0062-6-71200-529930-0000-0000-328	Short Term Disabillity	395		(198)	197
	Total 71200 - Special Education Instruction - East Brainerd DLP	**213,278**	**-**	**(51,486)**	**161,792**
Middle Valley Elementary					
141-2-328-0085-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0085-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	13,100	13,100		26,200
141-2-328-0085-6-71200-520110-0000-0000-328	Social Security	5,214			5,214
141-2-328-0085-6-71200-520410-0000-0000-328	State Retirement	7,794			7,794
141-2-328-0085-6-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0085-6-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0085-6-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0085-6-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0085-6-71200-521210-0000-0000-328	Medicare	1,219			1,219
141-2-328-0085-6-71200-529910-0000-0000-328	Long Term Disability	126			126
141-2-328-0085-6-71200-529930-0000-0000-328	Short Term Disabillity	150			150
	Total 71200 - Special Education Instruction - Middle Valley DLP	**77,249**	**42,054**	**-**	**119,303**
Harrison Elementary					
141-2-328-0090-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908			57,908
141-2-328-0090-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400			52,400
141-2-328-0090-6-71200-520110-0000-0000-328	Social Security	13,678		(6,839)	6,839
141-2-328-0090-6-71200-520410-0000-0000-328	State Retirement	23,292		(11,646)	11,646
141-2-328-0090-6-71200-520610-0000-0000-328	Life Insurance	228		(114)	114
141-2-328-0090-6-71200-520710-0000-0000-328	Health Insurance	59,556		(29,778)	29,778
141-2-328-0090-6-71200-520810-0000-0000-328	Dental Insurance	2,190		(1,095)	1,095
141-2-328-0090-6-71200-521010-0000-0000-328	Unemployment Compensation	102		(51)	51
141-2-328-0090-6-71200-521210-0000-0000-328	Medicare	3,198		(1,599)	1,599
141-2-328-0090-6-71200-529910-0000-0000-328	Long Term Disability	330		(165)	165
141-2-328-0090-6-71200-529930-0000-0000-328	Short Term Disabillity	395		(198)	197
	Total 71200 - Special Education Instruction - Harrison DLP	**213,277**	**-**	**(51,485)**	**161,792**
Wolftever Elementary					
141-2-328-0148-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0148-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0148-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0148-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0148-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0148-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0148-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0148-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0148-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0148-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0148-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Wolftever DLP	**106,792**	**55,154**	**-**	**161,946**
Nolan Elementary					
141-2-328-0149-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0149-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0149-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0149-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0149-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0149-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0149-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0149-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0149-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0149-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0149-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Nolan DLP	**106,792**	**55,154**	**-**	**161,946**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Ooltewah Elementary					
141-2-328-0155-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0155-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0155-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0155-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0155-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0155-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0155-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0155-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0155-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0155-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0155-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Ooltewah DLP	**106,792**	**55,154**	**-**	**161,946**
Red Bank Elementary					
141-2-328-0171-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0171-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0171-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0171-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0171-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0171-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0171-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0171-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0171-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0171-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0171-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Red Bank DLP	**106,792**	**55,154**	**-**	**161,946**
Rivermont Elementary					
141-2-328-0183-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0183-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0183-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0183-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0183-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0183-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0183-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0183-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0183-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0183-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0183-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Rivermont DLP	**106,792**	**55,154**	**-**	**161,946**
Orchard Knob Elementary					
141-2-328-0194-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0194-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0194-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0194-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0194-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0194-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0194-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0194-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0194-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0194-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0194-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Orchard Knob DL	**106,792**	**55,154**	**-**	**161,946**
Snow Hill Elementary					
141-2-328-0215-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0215-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0215-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0215-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0215-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0215-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0215-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0215-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0215-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0215-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0215-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Snow Hill DLP	**106,792**	**55,154**	**-**	**161,946**
Soddy Elementary					
141-2-328-0230-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0230-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0230-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0230-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0230-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0230-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0230-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0230-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0230-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0230-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0230-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Soddy DLP	106,792	55,154	-	161,946

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0235-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0235-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0235-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0235-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0235-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0235-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0235-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0235-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0235-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0235-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Spring Hill DLP	**106,792**	**55,154**	**-**	**161,946**
Westview Elementary					
141-2-328-0265-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	28,954	28,954		57,908
141-2-328-0265-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	26,200	26,200		52,400
141-2-328-0265-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0265-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0265-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0265-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0265-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0265-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0265-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0265-6-71200-529910-0000-0000-328	Long Term Disability	165			165
141-2-328-0265-6-71200-529930-0000-0000-328	Short Term Disabillity	197			197
	Total 71200 - Special Education Instruction - Westview DLP	**106,792**	**55,154**	**-**	**161,946**
	Total DLP (PreK Programs)	**1,814,500**	**717,002**	**(102,971)**	**2,428,531**
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	-	69,207		69,207
141-2-328-0037-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	-	61,500		61,500
141-2-328-0037-1-71200-520110-0000-6511-328	Social Security	-	8,116		8,116
141-2-328-0037-1-71200-520410-0000-6511-328	State Retirement	-	13,767		13,767
141-2-328-0037-1-71200-520610-0000-6511-328	Life Insurance	-	114		114
141-2-328-0037-1-71200-520710-0000-6511-328	Health Insurance	-	29,778		29,778
141-2-328-0037-1-71200-520810-0000-6511-328	Dental Insurance	-	1,095		1,095
141-2-328-0037-1-71200-521010-0000-6511-328	Unemployment Compensation	-	51		51
141-2-328-0037-1-71200-521210-0000-6511-328	Medicare	-	1,898		1,898
141-2-328-0037-1-71200-529910-0000-6511-328	Long Term Disability	-	196		196
141-2-328-0037-1-71200-529930-0000-6511-328	Short Term Disabillity	-	234		234
	Total 71200 - Special Education Instruction	**-**	**185,956**	**-**	**185,956**
Hixson Elementary					
141-2-328-0127-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	-	69,206		69,206
141-2-328-0127-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	-	61,500		61,500
141-2-328-0127-1-71200-520110-0000-6511-328	Social Security	-	8,116		8,116
141-2-328-0127-1-71200-520410-0000-6511-328	State Retirement	-	13,767		13,767
141-2-328-0127-1-71200-520610-0000-6511-328	Life Insurance	-	114		114
141-2-328-0127-1-71200-520710-0000-6511-328	Health Insurance	-	29,778		29,778
141-2-328-0127-1-71200-520810-0000-6511-328	Dental Insurance	-	1,095		1,095
141-2-328-0127-1-71200-521010-0000-6511-328	Unemployment Compensation	-	51		51
141-2-328-0127-1-71200-521210-0000-6511-328	Medicare	-	1,898		1,898
141-2-328-0127-1-71200-529910-0000-6511-328	Long Term Disability	-	196		196
141-2-328-0127-1-71200-529930-0000-6511-328	Short Term Disabillity	-	234		234
	Total 71200 - Special Education Instruction -	**-**	**185,955**	**-**	**185,955**
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	-	69,206		69,206
141-2-328-0155-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	-	61,500		61,500
141-2-328-0155-1-71200-520110-0000-6511-328	Social Security	-	8,116		8,116
141-2-328-0155-1-71200-520410-0000-6511-328	State Retirement	-	13,767		13,767
141-2-328-0155-1-71200-520610-0000-6511-328	Life Insurance	-	114		114
141-2-328-0155-1-71200-520710-0000-6511-328	Health Insurance	-	29,778		29,778
141-2-328-0155-1-71200-520810-0000-6511-328	Dental Insurance	-	1,095		1,095
141-2-328-0155-1-71200-521010-0000-6511-328	Unemployment Compensation	-	51		51
141-2-328-0155-1-71200-521210-0000-6511-328	Medicare	-	1,898		1,898
141-2-328-0155-1-71200-529910-0000-6511-328	Long Term Disability	-	196		196
141-2-328-0155-1-71200-529930-0000-6511-328	Short Term Disabillity	-	234		234
	Total 71200 - Special Education Instruction	**-**	**185,955**	**-**	**185,955**
	Total 71200 - Special Education Instruction - CCEIS	**-**	**557,866**	**-**	**557,866**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-2-328-7056-7-72220-518990-0000-6511-328	Other Salaries (1 FTE) SEL Case Manager	60,346		-	60,346
141-2-328-7056-7-72220-520110-0000-6511-328	Social Security	3,744		-	3,744
141-2-328-7056-7-72220-520410-0000-6511-328	State Retirement	4,112		-	4,112
141-2-328-7056-7-72220-520610-0000-6511-328	Life Insurance	38		-	38
141-2-328-7056-7-72220-520710-0000-6511-328	Health Insurance	9,926		-	9,926
141-2-328-7056-7-72220-520810-0000-6511-328	Dental Insurance	365		-	365
141-2-328-7056-7-72220-521010-0000-6511-328	Unemployment Compensation	17		-	17
141-2-328-7056-7-72220-521210-0000-6511-328	Medicare	836		-	836
141-2-328-7056-7-72220-529910-0000-6511-328	Long Term Disability	91		-	91
141-2-328-7056-7-72220-529930-0000-6511-328	Short Term Disabillity	98		-	98
	Total 72220 - Special Ed Support - CCEIS	**79,573**	**-**	**-**	**79,573**
	Total IDEA CCEIS	**79,573**	**557,866**	**-**	**637,439**
PALS					
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (2 FTE)	75,960	50,640		126,600
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -201 (1 FTE)	37,980	25,320		63,300
141-2-328-0000-0-72220-513510-0000-0000-328	Diagnostician - 241 (2 FTE)	113,429	64,440		177,869
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (2 FTE)	71,520	47,680		119,200
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 201 (1 FTE)	35,760	23,840		59,600
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	32,847	1,040		33,887
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	36,080	1,141		37,221
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	304			304
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	79,408			79,408
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	2,920			2,920
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	136			136
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	7,682	243		7,925
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	794	25		819
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disabillity	948	30		978
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	7,500			7,500
	Total 72220 - Special Education Instruction Support - PALS	**503,268**	**214,399**	**-**	**717,667**
Private/Homeschool Support					
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (1 FTE)	63,300			63,300
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -201 (1 FTE)	63,300			63,300
141-2-328-0000-0-72220-513510-0000-0000-328	Diagnostician - 201 (1 FTE)	54,800			54,800
141-2-328-0000-0-72220-516110-0000-0000-328	Admin Assistant (.5 FTE)	25,700			25,700
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (1 FTE)	59,600			59,600
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	16,535			16,535
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	20,189			20,189
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	171			171
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	44,667			44,667
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	1,642			1,642
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	77			77
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	3,867			3,867
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	400			400
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disabillity	477			477
	Total 72220 - Special Education Instruction Support - PALS	**354,725**	**-**	**-**	**354,725**
Apison Elementary					
141-2-328-0013-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0013-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0013-1-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0013-1-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0013-1-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0013-1-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0013-1-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0013-1-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0013-1-71200-521210-0000-0000-328	Medicare	1,140			1,140
141-2-328-0013-1-71200-529910-0000-0000-328	Long Term Disability	118			118
141-2-328-0013-1-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,463**	**-**	**-**	**127,463**
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908			57,908
141-2-328-0019-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0019-1-71200-516370-0000-0000-328	Educational Assistant - CALMM (2 FTE)	52,400			52,400
141-2-328-0019-1-71200-520110-0000-0000-328	Social Security	10,087			10,087
141-2-328-0019-1-71200-520410-0000-0000-328	State Retirement	15,405			15,405
141-2-328-0019-1-71200-520610-0000-0000-328	Life Insurance	190			190
141-2-328-0019-1-71200-520710-0000-0000-328	Health Insurance	49,630			49,630
141-2-328-0019-1-71200-520810-0000-0000-328	Dental Insurance	1,825			1,825
141-2-328-0019-1-71200-521010-0000-0000-328	Unemployment Compensation	85			85
141-2-328-0019-1-71200-521210-0000-0000-328	Medicare	2,359			2,359
141-2-328-0019-1-71200-529910-0000-0000-328	Long Term Disability	244			244
141-2-328-0019-1-71200-529930-0000-0000-328	Short Term Disabillity	291			291
	Total 71200 - Special Education Instruction	**242,824**	**-**	**-**	**242,824**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Brainerd High					
141-2-328-0021-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0021-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0021-3-71200-520110-0000-0000-328	Social Security	4,872			4,872
141-2-328-0021-3-71200-520410-0000-0000-328	State Retirement	11,553			11,553
141-2-328-0021-3-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0021-3-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0021-3-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0021-3-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0021-3-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0021-3-71200-529910-0000-0000-328	Long Term Disability	117			117
141-2-328-0021-3-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,459**	**-**	**-**	**127,459**
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-0000-0000-328	Teacher - Behavior ExEd (1 FTE)	57,908		(57,908)	-
141-2-328-0037-1-71200-516390-0000-0000-328	Educational Assistant - Behavior ExEd (2 FTE)	52,400		(52,400)	-
141-2-328-0037-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0037-1-71200-520110-0000-0000-328	Social Security	8,463		(6,839)	1,624
141-2-328-0037-1-71200-520410-0000-0000-328	State Retirement	15,497		(11,646)	3,851
141-2-328-0037-1-71200-520610-0000-0000-328	Life Insurance	152		(114)	38
141-2-328-0037-1-71200-520710-0000-0000-328	Health Insurance	39,704		(29,778)	9,926
141-2-328-0037-1-71200-520810-0000-0000-328	Dental Insurance	1,460		(1,095)	365
141-2-328-0037-1-71200-521010-0000-0000-328	Unemployment Compensation	68		(51)	17
141-2-328-0037-1-71200-521210-0000-0000-328	Medicare	1,979		(1,600)	379
141-2-328-0037-1-71200-529910-0000-0000-328	Long Term Disability	205		(166)	39
141-2-328-0037-1-71200-529930-0000-0000-328	Short Term Disabillity	244		(197)	47
	Total 71200 - Special Education Instruction	**204,280**	**-**	**(161,794)**	**42,486**
Central High					
141-2-328-0040-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0040-3-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0040-3-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0040-3-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0040-3-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0040-3-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0040-3-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0040-3-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0040-3-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0040-3-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
CCA					
141-2-328-0045-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0045-4-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0045-4-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0045-4-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0045-4-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0045-4-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0045-4-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0045-4-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0045-4-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0045-4-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**
CSAS Upper					
141-2-328-0046-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400			52,400
141-2-328-0046-4-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0046-4-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0046-4-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0046-4-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0046-4-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0046-4-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0046-4-71200-521210-0000-0000-328	Medicare	760			760
141-2-328-0046-4-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0046-4-71200-529930-0000-0000-328	Short Term Disabillity	94			94
	Total 71200 - Special Education Instruction	**84,974**	**-**	**-**	**84,974**
CSAS Lower					
141-2-328-0047-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0047-1-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0047-1-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0047-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0047-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0047-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0047-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0047-1-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0047-1-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0047-1-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
McConnell Elementary					
141-2-328-0051-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0051-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0051-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0051-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0051-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0051-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0051-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0051-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0051-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0051-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
Dalewood Middle					
141-2-328-0055-2-71200-516360-0000-0000-328	Educational Assistant - DCC (1 FTE)	26,200			26,200
141-2-328-0055-2-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0055-2-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0055-2-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0055-2-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0055-2-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0055-2-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0055-2-71200-521210-0000-0000-328	Medicare	379			379
141-2-328-0055-2-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0055-2-71200-529930-0000-0000-328	Short Term Disabillity	46			46
	Total 71200 - Special Education Instruction	**42,485**	**-**	**-**	**42,485**
East Hamilton High					
141-2-328-0059-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0059-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0059-3-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0059-3-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0059-3-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0059-3-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0059-3-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0059-3-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0059-3-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0059-3-71200-529910-0000-0000-328	Long Term Disability	117			117
141-2-328-0059-3-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,461**	**-**	**-**	**127,461**
East Hamilton Middle					
141-2-328-0060-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0060-2-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0060-2-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0060-2-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0060-2-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0060-2-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0060-2-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0060-2-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0060-2-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0060-2-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0062-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0062-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0062-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0062-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0062-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0062-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0062-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0062-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0062-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
East Lake Academy					
141-2-328-0064-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0064-2-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0064-2-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0064-2-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0064-2-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0064-2-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0064-2-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0064-2-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0064-2-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0064-2-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
East Ridge Elementary					
141-2-328-0065-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0065-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0065-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0065-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0065-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0065-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0065-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0065-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0065-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0065-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
East Side Elementary					
141-2-328-0078-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0078-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0078-1-71200-520410-0000-0000-328	State Retirement	7,708			7,708
141-2-328-0078-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0078-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0078-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0078-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0078-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0078-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0078-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,978**	**-**	**-**	**84,978**
Hunter Middle					
141-2-328-0100-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0100-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0100-2-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0100-2-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0100-2-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0100-2-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0100-2-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0100-2-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0100-2-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0100-2-71200-529910-0000-0000-328	Long Term Disability	393			393
141-2-328-0100-2-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,737**	**-**	**-**	**127,737**
Loftis Middle					
141-2-328-0120-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0120-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400			52,400
141-2-328-0120-2-71200-520110-0000-0000-328	Social Security	6,498			6,498
141-2-328-0120-2-71200-520410-0000-0000-328	State Retirement	15,406			15,406
141-2-328-0120-2-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0120-2-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0120-2-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0120-2-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0120-2-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0120-2-71200-529910-0000-0000-328	Long Term Disability	157			157
141-2-328-0120-2-71200-529930-0000-0000-328	Short Term Disabillity	187			187
	Total 71200 - Special Education Instruction	**169,951**	**-**	**-**	**169,951**
Hixson Elementary					
141-2-328-0127-1-71200-5116N0-0000-0000-328	Teacher - Behavior ExEd (1 FTE)	57,908		(57,908)	-
141-2-328-0127-1-71200-516390-0000-0000-328	Educational Assistant - Behavior ExEd (2 FTE)	52,400		(52,400)	-
141-2-328-0127-1-71200-520110-0000-0000-328	Social Security	6,839		(6,839)	-
141-2-328-0127-1-71200-520410-0000-0000-328	State Retirement	11,646		(11,646)	-
141-2-328-0127-1-71200-520610-0000-0000-328	Life Insurance	114		(114)	-
141-2-328-0127-1-71200-520710-0000-0000-328	Health Insurance	29,778		(29,778)	-
141-2-328-0127-1-71200-520810-0000-0000-328	Dental Insurance	1,095		(1,095)	-
141-2-328-0127-1-71200-521010-0000-0000-328	Unemployment Compensation	51		(51)	-
141-2-328-0127-1-71200-521210-0000-0000-328	Medicare	1,599		(1,599)	-
141-2-328-0127-1-71200-529910-0000-0000-328	Long Term Disability	165		(165)	-
141-2-328-0127-1-71200-529930-0000-0000-328	Short Term Disabillity	197		(197)	-
	Total 71200 - Special Education Instruction -	**161,792**	**-**	**(161,792)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Hixson High					
141-2-328-0128-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908			57,908
141-2-328-0128-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-516370-0000-0000-328	Educational Assistant - CALMM (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	78,600			78,600
141-2-328-0128-3-71200-520110-0000-0000-328	Social Security	18,210			18,210
141-2-328-0128-3-71200-520410-0000-0000-328	State Retirement	38,604			38,604
141-2-328-0128-3-71200-520610-0000-0000-328	Life Insurance	380			380
141-2-328-0128-3-71200-520710-0000-0000-328	Health Insurance	99,260			99,260
141-2-328-0128-3-71200-520810-0000-0000-328	Dental Insurance	3,650			3,650
141-2-328-0128-3-71200-521010-0000-0000-328	Unemployment Compensation	170			170
141-2-328-0128-3-71200-521210-0000-0000-328	Medicare	4,259			4,259
141-2-328-0128-3-71200-529910-0000-0000-328	Long Term Disability	439			439
141-2-328-0128-3-71200-529930-0000-0000-328	Short Term Disabillity	526			526
	Total 71200 - Special Education Instruction	**459,206**	**-**	**-**	**459,206**
Hixson Middle					
141-2-328-0129-2-71200-516360-0000-0000-328	Educational Assistant - DCC (3 FTE)	78,600			78,600
141-2-328-0129-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0129-2-71200-520110-0000-0000-328	Social Security	6,497			6,497
141-2-328-0129-2-71200-520410-0000-0000-328	State Retirement	15,405			15,405
141-2-328-0129-2-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0129-2-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0129-2-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0129-2-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0129-2-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0129-2-71200-529910-0000-0000-328	Long Term Disability	156			156
141-2-328-0129-2-71200-529930-0000-0000-328	Short Term Disabillity	187			187
	Total 71200 - Special Education Instruction	**169,948**	**-**	**-**	**169,948**
Howard High					
141-2-328-0137-3-71200-516360-0000-0000-328	Educational Assistant - DCC (3 FTE)	78,600			78,600
141-2-328-0137-3-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0137-3-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0137-3-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0137-3-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0137-3-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0137-3-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0137-3-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0137-3-71200-529910-0000-0000-328	Long Term Disability	117			117
141-2-328-0137-3-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,461**	**-**	**-**	**127,461**
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0147-1-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0147-1-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0147-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0147-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0147-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0147-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0147-1-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0147-1-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0147-1-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**
Wolftever Elementary					
141-2-328-0148-1-71200-516360-0000-0000-328	Educational Assistant - DCC (3 FTE)	78,600			78,600
141-2-328-0148-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0148-1-71200-520110-0000-0000-328	Social Security	6,497			6,497
141-2-328-0148-1-71200-520410-0000-0000-328	State Retirement	15,405			15,405
141-2-328-0148-1-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0148-1-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0148-1-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0148-1-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0148-1-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0148-1-71200-529910-0000-0000-328	Long Term Disability	156			156
141-2-328-0148-1-71200-529930-0000-0000-328	Short Term Disabillity	187			187
	Total 71200 - Special Education Instruction	**169,948**	**-**	**-**	**169,948**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-0000-0000-328	Teacher - Behavior ExEd (1 FTE)	57,908		(57,908)	-
141-2-328-0155-1-71200-516390-0000-0000-328	Educational Assistant - Behavior ExEd (2 FTE)	52,400		(52,400)	-
141-2-328-0155-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	52,400		(26,200)	26,200
141-2-328-0155-1-71200-520110-0000-0000-328	Social Security	10,087		(8,463)	1,624
141-2-328-0155-1-71200-520410-0000-0000-328	State Retirement	19,349		(15,498)	3,851
141-2-328-0155-1-71200-520610-0000-0000-328	Life Insurance	190		(152)	38
141-2-328-0155-1-71200-520710-0000-0000-328	Health Insurance	49,630		(39,704)	9,926
141-2-328-0155-1-71200-520810-0000-0000-328	Dental Insurance	1,825		(1,460)	365
141-2-328-0155-1-71200-521010-0000-0000-328	Unemployment Compensation	85		(68)	17
141-2-328-0155-1-71200-521210-0000-0000-328	Medicare	2,359		(1,979)	380
141-2-328-0155-1-71200-529910-0000-0000-328	Long Term Disability	244		(205)	39
141-2-328-0155-1-71200-529930-0000-0000-328	Short Term Disabillity	291		(244)	47
	Total 71200 - Special Education Instruction	**246,768**	**-**	**(204,281)**	**42,487**
Ooltewah Middle					
141-2-328-0157-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0157-2-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0157-2-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0157-2-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0157-2-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0157-2-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0157-2-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0157-2-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0157-2-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0157-2-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
Ooltewah High					
141-2-328-0160-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908			57,908
141-2-328-0160-3-71200-516360-0000-0000-328	Educational Assistant - DCC (3 FTE)	78,600			78,600
141-2-328-0160-3-71200-516370-0000-0000-328	Educational Assistant - CALMM (3 FTE)	78,600			78,600
141-2-328-0160-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	104,800			104,800
141-2-328-0160-3-71200-520110-0000-0000-328	Social Security	19,832			19,832
141-2-328-0160-3-71200-520410-0000-0000-328	State Retirement	33,547			33,547
141-2-328-0160-3-71200-520610-0000-0000-328	Life Insurance	418			418
141-2-328-0160-3-71200-520710-0000-0000-328	Health Insurance	109,186			109,186
141-2-328-0160-3-71200-520810-0000-0000-328	Dental Insurance	4,015			4,015
141-2-328-0160-3-71200-521010-0000-0000-328	Unemployment Compensation	187			187
141-2-328-0160-3-71200-521210-0000-0000-328	Medicare	4,639			4,639
141-2-328-0160-3-71200-529910-0000-0000-328	Long Term Disability	478			478
141-2-328-0160-3-71200-529930-0000-0000-328	Short Term Disabillity	573			573
	Total 71200 - Special Education Instruction	**492,783**	**-**	**-**	**492,783**
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0165-4-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0165-4-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0165-4-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0165-4-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0165-4-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0165-4-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0165-4-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0165-4-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0165-4-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**
Red Bank Elementary					
141-2-328-0171-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0171-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400			52,400
141-2-328-0171-1-71200-520110-0000-0000-328	Social Security	6,496			6,496
141-2-328-0171-1-71200-520410-0000-0000-328	State Retirement	15,404			15,404
141-2-328-0171-1-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0171-1-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0171-1-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0171-1-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0171-1-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0171-1-71200-529910-0000-0000-328	Long Term Disability	156			156
141-2-328-0171-1-71200-529930-0000-0000-328	Short Term Disabillity	187			187
	Total 71200 - Special Education Instruction	**169,946**	**-**	**-**	**169,946**
Red Bank Middle					
141-2-328-0180-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0180-2-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0180-2-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0180-2-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0180-2-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0180-2-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0180-2-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0180-2-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0180-2-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0180-2-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0190-4-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0190-4-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0190-4-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0190-4-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0190-4-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0190-4-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0190-4-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0190-4-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0190-4-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0210-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	52,400	26,200		78,600
141-2-328-0210-4-71200-520110-0000-0000-328	Social Security	6,496	1,624		8,120
141-2-328-0210-4-71200-520410-0000-0000-328	State Retirement	15,404	3,851		19,255
141-2-328-0210-4-71200-520610-0000-0000-328	Life Insurance	152	38		190
141-2-328-0210-4-71200-520710-0000-0000-328	Health Insurance	39,704	9,926		49,630
141-2-328-0210-4-71200-520810-0000-0000-328	Dental Insurance	1,460	365		1,825
141-2-328-0210-4-71200-521010-0000-0000-328	Unemployment Compensation	68	17		85
141-2-328-0210-4-71200-521210-0000-0000-328	Medicare	1,518	380		1,898
141-2-328-0210-4-71200-529910-0000-0000-328	Long Term Disability	156	39		195
141-2-328-0210-4-71200-529930-0000-0000-328	Short Term Disabillity	186	47		233
	Total 71200 - Special Education Instruction	**169,944**	**42,487**	**-**	**212,431**
Soddy Daisy High					
141-2-328-0220-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0220-3-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0220-3-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0220-3-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0220-3-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0220-3-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0220-3-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0220-3-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0220-3-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0220-3-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
Soddy Elementary					
141-2-328-0230-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0230-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0230-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0230-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0230-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0230-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0230-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0230-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0230-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0230-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0235-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0235-1-71200-520110-0000-0000-328	Social Security	4,872			4,872
141-2-328-0235-1-71200-520410-0000-0000-328	State Retirement	11,553			11,553
141-2-328-0235-1-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0235-1-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0235-1-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0235-1-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0235-1-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0235-1-71200-529910-0000-0000-328	Long Term Disability	117			117
141-2-328-0235-1-71200-529930-0000-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction	**127,459**	**-**	**-**	**127,459**
Lookout Valley Elementary					
141-2-328-0241-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0241-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0241-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0241-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0241-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0241-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0241-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0241-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0241-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0241-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400			52,400
141-2-328-0240-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0240-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0240-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0240-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0240-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0240-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0240-1-71200-521210-0000-0000-328	Medicare	760			760
141-2-328-0240-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0240-1-71200-529930-0000-0000-328	Short Term Disabillity	94			94
	Total 71200 - Special Education Instruction	**84,974**	**-**	**-**	**84,974**
Smith Elementary					
141-2-328-0260-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0260-1-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0260-1-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0260-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0260-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0260-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0260-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0260-1-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0260-1-71200-529910-0000-0000-328	Long Term Disability	78			78
141-2-328-0260-1-71200-529930-0000-0000-328	Short Term Disabillity	93			93
	Total 71200 - Special Education Instruction	**84,972**	**-**	**-**	**84,972**
Westview Elementary					
141-2-328-0265-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0265-1-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0265-1-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0265-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0265-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0265-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0265-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0265-1-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0265-1-71200-529910-0000-0000-328	Long Term Disability	39			39
141-2-328-0265-1-71200-529930-0000-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**42,487**	**-**	**-**	**42,487**
	Total 71200 - Special Education Instruction	**4,951,942**	**42,487**	**(527,867)**	**4,466,562**
Project Search and Transition Academy					
141-2-328-0000-1-71200-5116F0-0000-0000-328	Teacher - Exed (2 FTE)	115,816			115,816
141-2-328-0000-1-71200-516340-0000-0000-328	Educational Assistant - Exed (2 FTE)	52,400			52,400
141-2-328-0000-1-71200-520110-0000-0000-328	Social Security	10,429			10,429
141-2-328-0000-1-71200-520410-0000-0000-328	State Retirement	7,887			7,887
141-2-328-0000-1-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0000-1-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0000-1-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0000-1-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0000-1-71200-521210-0000-0000-328	Medicare	2,439			2,439
141-2-328-0000-1-71200-529910-0000-0000-328	Long Term Disability	252			252
141-2-328-0000-1-71200-529930-0000-0000-328	Short Term Disabillity	301			301
	Total 71200 - Special Education Instruction - Project Search an	**230,908**	**-**	**-**	**230,908**
	Total Project Search and Transition Academy	**230,908**	**-**	**-**	**230,908**
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,780	91		27,871
	Total 71200 - Special Education Instruction	**27,780**	**91**	**-**	**27,871**
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	54,452	120,517		174,969
	Total 71200 - Special Education Instruction	**54,452**	**120,517**	**-**	**174,969**
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	43,214	7,883		51,097
	Total 71200 - Special Education Instruction	**43,214**	**7,883**	**-**	**51,097**
Skillern Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	9,260		(1,518)	7,742
	Total 71200 - Special Education Instruction	**9,260**	**-**	**(1,518)**	**7,742**
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	23,150	1,624		24,774
	Total 71200 - Special Education Instruction	**23,150**	**1,624**	**-**	**24,774**
Chattanooga Preparatory School					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	64,821	11,051		75,872
	Total 71200 - Special Education Instruction	**64,821**	**11,051**	**-**	**75,872**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/17/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Montessori School					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,780		(1,457)	26,323
	Total 71200 - Special Education Instruction	**27,780**	**-**	**(1,457)**	**26,323**
	Charter School Total	**250,457**	**141,166**	**(2,975)**	**388,648**
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	863,413		(48,825)	814,588
	Total 72220 - Special Education Instruction Support - Private S	**863,413**	**-**	**(48,825)**	**814,588**
	Private School Total	**863,413**	**-**	**(48,825)**	**814,588**
	TOTAL BUDGET	**9,208,221**	**2,782,946**	**(682,638)**	**11,308,529**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
STATE SPECIAL EDUCATION PRESCHOOL GRANT
BUDGET FISCAL YEAR 2023-2024

	2024 Award	675,007
	Total Source of Funds	**675,007**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-1-221-0000-0-00000-465150-0000-0000-221	Revenue	675,007
	Total Source of Funds	**675,007**

USE OF FUNDS SUMMARY

71200	Special Education Instruction	655,538
99100	Indirect Cost	19,469
	Total Use of Funds	**675,007**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-1-221-0000-0-99100-550410-0000-0000-221	Indirect Cost (2.97%)	19,469
	Total 99100 - Indirect Cost	**19,469**
DLP - PreSchool Programs		
East Brainerd Elementary		
141-1-221-0062-6-71200-5116P0-0000-0000-221	Teacher - DLP (2 FTE)	111,500
141-1-221-0062-6-71200-5163A0-0000-0000-221	Educational Assistant - DLP (4 FTE)	115,318
141-1-221-0062-6-71200-520110-0000-0000-221	Social Security	14,062
141-1-221-0062-6-71200-520410-0000-0000-221	State Retirement	24,554
141-1-221-0062-6-71200-520610-0000-0000-221	Life Insurance	228
141-1-221-0062-6-71200-520710-0000-0000-221	Health Insurance	59,556
141-1-221-0062-6-71200-520810-0000-0000-221	Dental Insurance	2,190
141-1-221-0062-6-71200-521010-0000-0000-221	Unemployment Compensation	102
141-1-221-0062-6-71200-521210-0000-0000-221	Medicare	3,289
141-1-221-0062-6-71200-529910-0000-0000-221	Long Term Disability	340
141-1-221-0062-6-71200-529930-0000-0000-221	Short Term Disabillity	406
	Total 71200 - Special Education Instruction - East Brainerd DLP	**331,545**
Harrison Elementary		
141-1-221-0090-6-71200-5116P0-0000-0000-221	Teacher - DLP (2 FTE)	120,000
141-1-221-0090-6-71200-5163A0-0000-0000-221	Educational Assistant - DLP (4 FTE)	101,380
141-1-221-0090-6-71200-520110-0000-0000-221	Social Security	13,671
141-1-221-0090-6-71200-520410-0000-0000-221	State Retirement	22,945
141-1-221-0090-6-71200-520610-0000-0000-221	Life Insurance	228
141-1-221-0090-6-71200-520710-0000-0000-221	Health Insurance	59,556
141-1-221-0090-6-71200-520810-0000-0000-221	Dental Insurance	2,190
141-1-221-0090-6-71200-521010-0000-0000-221	Unemployment Compensation	102
141-1-221-0090-6-71200-521210-0000-0000-221	Medicare	3,197
141-1-221-0090-6-71200-529910-0000-0000-221	Long Term Disability	330
141-1-221-0090-6-71200-529930-0000-0000-221	Short Term Disabillity	394
	Total 71200 - Special Education Instruction - Harrison DLP	**323,993**
	Total 71200 Special Education Instruction DLP (PreK Programs)	**655,538**
	TOTAL BUDGET	**675,007**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2023-2024
FY23 Carryover is $24,727,654.36

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	24,727,648	6		24,727,654
	Total Source of Funds	**24,727,648**	**6**	**-**	**24,727,654**

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,919,340	175,440	(442,761)	1,652,019
71300	Vocational Education Instruction	4,165,420	1,246,827	(280,999)	5,131,248
72130	Other Student Support	107,100	6,879	-	113,979
72210	Regular Instruction Support	101,725	300	(2,000)	100,025
72230	Vocational Instruction Staff Support	765,733	267,476	(5,000)	1,028,209
72250	Educational Technology	16,026,619	6,000	(962,175)	15,070,444
72410	Office of the Principal	111,471	-	(111,471)	-
72710	Transportation	209,224	10,000	(21,310)	197,914
76100	Regular Capital Outlay	1,321,016	122,800	(10,000)	1,433,816
	Total Use of Funds	**24,727,648**	**1,835,722**	**(1,835,716)**	**24,727,654**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
District					
141-1-222-0000-0-72230-511930-0000-0000-222	Bookkeeper (1 FTE for 3 years)	145,256			145,256
141-1-222-0000-0-72230-520110-0000-0000-222	Social Security	9,005			9,005
141-1-222-0000-0-72230-520410-0000-0000-222	State Retirement	18,446	6		18,452
141-1-222-0000-0-72230-520610-0000-0000-222	Life Insurance	114			114
141-1-222-0000-0-72230-520710-0000-0000-222	Health Insurance	29,778			29,778
141-1-222-0000-0-72230-520810-0000-0000-222	Dental Insurance	1,095			1,095
141-1-222-0000-0-72230-521010-0000-0000-222	Unemployment Compensation	51			51
141-1-222-0000-0-72230-521210-0000-0000-222	Medicare	2,106			2,106
141-1-222-0000-0-72230-521710-0000-0000-222	State Retirement Hybrid	2,905			2,905
141-1-222-0000-0-72230-529910-0000-0000-222	Long Term Disability	219			219
141-1-222-0000-0-72230-529930-0000-0000-222	Short Term Disability	261			261
	Total 72230 - Vocational Instruction Staff Support	**209,236**	**6**	**-**	**209,242**
	Total - District	**209,236**	**6**	**-**	**209,242**
Brainerd High School					
141-1-222-0021-3-71100-549990-0000-0000-222	Other Supplies & Materials	10,000		(2,000)	8,000
	Total 71100 - Regular Instruction	**10,000**	**-**	**(2,000)**	**8,000**
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	-	2,000		2,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	1,000			1,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	20,000			20,000
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	35,000			35,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	175,000			175,000
	Total 71300 - Vocational Education Instruction	**231,000**	**2,000**	**-**	**233,000**
141-1-222-0021-3-72130-5189F0-0000-0000-222	College & Career Advisor (.5 FTE)	29,905			29,905
141-1-222-0021-3-72130-520110-0000-0000-222	Social Security	1,853			1,853
141-1-222-0021-3-72130-520410-0000-0000-222	State Retirement	1,636			1,636
141-1-222-0021-3-72130-520610-0000-0000-222	Life Insurance	19			19
141-1-222-0021-3-72130-520710-0000-0000-222	Health Insurance	5,463			5,463
141-1-222-0021-3-72130-520810-0000-0000-222	Dental Insurance	183			183
141-1-222-0021-3-72130-521010-0000-0000-222	Unemployment Compensation	9			9
141-1-222-0021-3-72130-521210-0000-0000-222	Medicare	433			433
141-1-222-0021-3-72130-521710-0000-0000-222	State Retirement Hybrid	400			400
141-1-222-0021-3-72130-529910-0000-0000-222	Long Term Disability	45			45
141-1-222-0021-3-72130-529930-0000-0000-222	Short Term Disability	54			54
	Total 72130 - Other Student Support	**40,000**	**-**	**-**	**40,000**
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495			5,495
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341			341
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374			374
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80			80
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110			110
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	**16,400**	**-**	**-**	**16,400**
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	656,316			656,316
	Total 72250 - Education Technology	**656,316**	**-**	**-**	**656,316**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Contracts w/ Public Carriers	**2,000**	**-**	**-**	**2,000**
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	8,500			8,500
	Total 76100 - Regular Capital Outlay	**8,500**	**-**	**-**	**8,500**
	Total - Brainerd High School	**964,216**	**2,000**	**(2,000)**	**964,216**
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	66,400		(1,000)	65,400
	Total 71100 - Regular Instruction	**66,400**	**-**	**(1,000)**	**65,400**
141-1-222-0035-2-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	64,201			64,201
141-1-222-0035-2-71300-520110-0000-0000-222	Social Security	3,980			3,980
141-1-222-0035-2-71300-520410-0000-0000-222	State Retirement	4,373			4,373
141-1-222-0035-2-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0035-2-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0035-2-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0035-2-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0035-2-71300-521210-0000-0000-222	Medicare	931			931
141-1-222-0035-2-71300-521710-0000-0000-222	State Retirement Hybrid	1,284			1,284
141-1-222-0035-2-71300-529910-0000-0000-222	Long Term Disability	96			96
141-1-222-0035-2-71300-529930-0000-0000-222	Short Term Disability	115			115
	Total 71300 - Vocational Education Instruction	**85,326**	**-**	**-**	**85,326**
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	5,000		(5,000)	-
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	6,600			6,600
	Total 72230 - Vocational Instruction Staff Support	**11,600**	**-**	**(5,000)**	**6,600**
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	251,248	6,000		257,248
	Total 72250 - Education Technology	**251,248**	**6,000**	**-**	**257,248**
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0035-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Brown Middle School	**474,574**	**6,000**	**(6,000)**	**474,574**
Central High School					
141-1-222-0040-3-71100-549990-0000-0000-222	Other Supplies & Materials	10,000		(10,000)	-
141-1-222-0040-3-71100-572210-0000-0000-222	Regular Instruction Equipment	11,648			11,648
	Total 71100 - Regular Instruction	**21,648**	**-**	**(10,000)**	**11,648**
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	-	11,163		11,163
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	-	692		692
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	-	760		760
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	-	162		162
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	-	223		223
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	10,000		10,000
141-1-222-0040-3-71300-549990-0000-0000-222	Other Supplies & Materials	6,000			6,000
141-1-222-0040-3-71300-559990-0000-0000-222	Other Charges	9,646			9,646
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	200,706		(13,000)	187,706
	Total 71300 - Vocational Education Instruction	**216,352**	**23,000**	**(13,000)**	**226,352**
141-1-222-0040-3-72230-552410-0000-0000-222	In-Service/Staff Development	2,000	5,000		7,000
	Total 72230 - Vocational Instruction Staff Support	**2,000**	**5,000**	**-**	**7,000**
141-1-222-0040-3-72250-579010-0000-BUDG-222	Other Equipment	650,397		(5,000)	645,397
	Total 72250 - Education Technology	**650,397**	**-**	**(5,000)**	**645,397**
141-1-222-0040-3-76100-539990-0000-0000-222	Other Contracted Services	10,000			10,000
141-1-222-0040-3-76100-570710-0000-0000-222	Building Improvements	90,000			90,000
	Total 76100 - Regular Capital Outlay	**100,000**	**-**	**-**	**100,000**
	Total - Central High School	**990,397**	**28,000**	**(28,000)**	**990,397**
Normal Park Museum Magnet School					
141-1-222-0041-4-71100-542910-0000-0000-222	Instructional Supplies	1,000		(1,000)	-
141-1-222-0041-4-71100-549990-0000-0000-222	Other Supplies & Materials	1,000		(1,000)	-
141-1-222-0041-4-71100-572210-0000-0000-222	Regular Instruction Equipment	19,000		(19,000)	-
	Total 71100 - Regular Instruction	**21,000**	**-**	**(21,000)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0041-4-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	57,442			57,442
141-1-222-0041-4-71300-520110-0000-0000-222	Social Security	3,561			3,561
141-1-222-0041-4-71300-520410-0000-0000-222	State Retirement	3,912			3,912
141-1-222-0041-4-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0041-4-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0041-4-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0041-4-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0041-4-71300-521210-0000-0000-222	Medicare	833			833
141-1-222-0041-4-71300-521710-0000-0000-222	State Retirement Hybrid	1,149			1,149
141-1-222-0041-4-71300-529910-0000-0000-222	Long Term Disability	86			86
141-1-222-0041-4-71300-529930-0000-0000-222	Short Term Disability	103			103
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies	-	1,000		1,000
141-1-222-0041-4-71300-549990-0000-0000-222	Other Supplies & Materials	-	1,000		1,000
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	-	20,000		20,000
	Total 71300 - Vocational Education Instruction	**77,432**	**22,000**	**-**	**99,432**
141-1-222-0041-4-72250-579010-0000-BUDG-222	Other Equipment	329,541		(1,000)	328,541
	Total 72250 - Education Technology	**329,541**	**-**	**(1,000)**	**328,541**
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	25,000			25,000
	Total 72710 - Contracts w/ Public Carriers	**25,000**	**-**	**-**	**25,000**
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	25,000			25,000
	Total 76100 - Regular Capital Outlay	**25,000**	**-**	**-**	**25,000**
	Total - Normal Park Museum Magnet School	**477,973**	**22,000**	**(22,000)**	**477,973**
Center for Creative Arts					
141-1-222-0045-4-71100-514090-0000-0000-222	Stipends	4,368			4,368
141-1-222-0045-4-71100-520110-0000-0000-222	Social Security	271			271
141-1-222-0045-4-71100-520410-0000-0000-222	State Retirement	248			248
141-1-222-0045-4-71100-521210-0000-0000-222	Medicare	63			63
141-1-222-0045-4-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	**15,000**	**-**	**-**	**15,000**
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	81,071			81,071
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies	5,000			5,000
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	-	10,000		10,000
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	115,000			115,000
	Total 71300 - Vocational Education Instruction	**201,071**	**10,000**	**-**	**211,071**
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	38,640			38,640
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	2,396			2,396
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	2,631			2,631
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	560			560
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	773			773
	Total 72230 - Vocational Instruction Staff Support	**45,000**	**-**	**-**	**45,000**
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	489,780		(10,000)	479,780
	Total 72250 - Education Technology	**489,780**	**-**	**(10,000)**	**479,780**
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	108,488			108,488
	Total 76100 - Regular Capital Outlay	**108,488**	**-**	**-**	**108,488**
	Total - Center for Creative Arts	**869,339**	**10,000**	**(10,000)**	**869,339**
Chattanooga School for Arts & Sciences					
141-1-222-0046-4-71100-547110-0000-0000-222	Software	3,600	3,900		7,500
	Total 71100 - Regular Instruction	**3,600**	**3,900**	**-**	**7,500**
141-1-222-0046-4-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	59,809			59,809
141-1-222-0046-4-71300-520110-0000-0000-222	Social Security	3,708			3,708
141-1-222-0046-4-71300-520410-0000-0000-222	State Retirement	3,573			3,573
141-1-222-0046-4-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0046-4-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0046-4-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0046-4-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0046-4-71300-521210-0000-0000-222	Medicare	867			867
141-1-222-0046-4-71300-521710-0000-0000-222	State Retirement Hybrid	500			500
141-1-222-0046-4-71300-529910-0000-0000-222	Long Term Disability	90			90
141-1-222-0046-4-71300-529930-0000-0000-222	Short Term Disability	107			107
141-1-222-0046-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	10,000		10,000
141-1-222-0046-4-71300-549990-0000-0000-222	Other Supplies & Materials	9,410			9,410
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	23,180	226,000		249,180
	Total 71300 - Vocational Education Instruction	**111,590**	**236,000**	**-**	**347,590**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0046-4-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72230 - Vocational Instruction Staff Support	**2,500**	**-**	**-**	**2,500**
141-1-222-0046-4-72250-579010-0000-BUDG-222	Other Equipment	759,750		(232,590)	527,160
	Total 72250 - Education Technology	**759,750**	**-**	**(232,590)**	**527,160**
141-1-222-0046-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,310		(7,310)	-
	Total 72710 - Contracts w/ Public Carriers	**7,310**	**-**	**(7,310)**	**-**
141-1-222-0046-4-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	**100,000**	**-**	**-**	**100,000**
	Total - Chattanooga School for Arts & Sciences	**984,750**	**239,900**	**(239,900)**	**984,750**
Dalewood Middle School					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	92,200			92,200
	Total 71100 - Regular Instruction	**92,200**	**-**	**-**	**92,200**
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	29,800			29,800
	Total 71300 - Vocational Education Instruction	**29,800**	**-**	**-**	**29,800**
141-1-222-0055-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	3,000			3,000
	Total 72230 - Vocational Instruction Staff Support	**3,000**	**-**	**-**	**3,000**
141-1-222-0055-2-72250-579010-0000-BUDG-222	Other Equipment	247,103			247,103
	Total 72250 - Education Technology	**247,103**	**-**	**-**	**247,103**
141-1-222-0055-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Dalewood Middle School	**422,103**	**-**	**-**	**422,103**
East Hamilton High School					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	**10,000**	**-**	**-**	**10,000**
141-1-222-0059-3-71300-549990-0000-0000-222	Other Supplies & Materials	4,700			4,700
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	81,500			81,500
	Total 71300 - Vocational Education Instruction	**86,200**	**-**	**-**	**86,200**
141-1-222-0059-3-72230-539990-0000-0000-222	Other Contracted Services	-	20,000		20,000
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	23,800			23,800
141-1-222-0059-3-72230-579010-0000-0000-222	Other Equipment	110,000			110,000
	Total 72230 - Vocational Instruction Staff Support	**133,800**	**20,000**	**-**	**153,800**
141-1-222-0059-3-72250-579010-0000-BUDG-222	Other Equipment	697,435		(20,000)	677,435
	Total 72250 - Education Technology	**697,435**	**-**	**(20,000)**	**677,435**
141-1-222-0059-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		(10,000)	-
141-1-222-0059-3-72710-572910-0000-0000-222	Transportation Equipment	-	10,000		10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**10,000**	**(10,000)**	**10,000**
141-1-222-0059-3-76100-539990-0000-0000-222	Other Contracted Services	10,000		(10,000)	-
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	15,540	10,000		25,540
	Total 76100 - Regular Capital Outlay	**25,540**	**10,000**	**(10,000)**	**25,540**
	Total - East Hamilton High School	**962,975**	**40,000**	**(40,000)**	**962,975**
East Hamilton Middle School					
141-1-222-0060-2-71100-514090-0000-0000-222	Stipends	11,532		(11,532)	-
141-1-222-0060-2-71100-520110-0000-0000-222	Social Security	715		(715)	-
141-1-222-0060-2-71100-520410-0000-0000-222	State Retirement	635		(635)	-
141-1-222-0060-2-71100-521210-0000-0000-222	Medicare	167		(167)	-
141-1-222-0060-2-71100-521710-0000-0000-222	State Retirement Hybrid	150		(150)	-
141-1-222-0060-2-71100-572210-0000-0000-222	Regular Instruction Equipment	102,707			102,707
	Total 71100 - Regular Instruction	**115,906**	**-**	**(13,199)**	**102,707**
141-1-222-0060-2-71300-549990-0000-0000-222	Other Supplies & Materials	5,740			5,740
141-1-222-0060-2-71300-573010-0000-0000-222	Equipment Vocational	8,000			8,000
	Total 71300 - Vocational Education Instruction	**13,740**	**-**	**-**	**13,740**
141-1-222-0060-2-72210-552410-0000-0000-222	In-Service/Staff Development	12,550			12,550
	Total 72210 - Regular Instructional Support	**12,550**	**-**	**-**	**12,550**
141-1-222-0060-2-72230-519610-0000-0000-222	Stipends	-	11,532		11,532
141-1-222-0060-2-72230-520110-0000-0000-222	Social Security	-	715		715
141-1-222-0060-2-72230-520410-0000-0000-222	State Retirement	-	635		635
141-1-222-0060-2-72230-521210-0000-0000-222	Medicare	-	167		167
141-1-222-0060-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	150		150
	Total 72230 - Vocational Instruction Staff Support	**-**	**13,199**	**-**	**13,199**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0060-2-72250-579010-0000-BUDG-222	Other Equipment	353,750			353,750
	Total 72250 - Education Technology	**353,750**	**-**	**-**	**353,750**
	Total - East Hamilton Middle School	**495,946**	**13,199**	**(13,199)**	**495,946**
East Lake Academy					
141-1-222-0064-2-71100-514090-0000-0000-222	Stipends	8,736		(8,736)	-
141-1-222-0064-2-71100-520110-0000-0000-222	Social Security	542		(542)	-
141-1-222-0064-2-71100-520410-0000-0000-222	State Retirement	445		(445)	-
141-1-222-0064-2-71100-521210-0000-0000-222	Medicare	127		(127)	-
141-1-222-0064-2-71100-521710-0000-0000-222	State Retirement Hybrid	150		(150)	-
141-1-222-0064-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
	Total 71100 - Regular Instruction	**15,000**	**-**	**(10,000)**	**5,000**
141-1-222-0064-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0064-2-71300-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0064-2-71300-573010-0000-0000-222	Equipment Vocational	200,255			200,255
	Total 71300 - Vocational Education Instruction	**220,255**	**-**	**-**	**220,255**
141-1-222-0064-2-72230-519610-0000-0000-222	Stipends	-	8,736		8,736
141-1-222-0064-2-72230-520110-0000-0000-222	Social Security	-	542		542
141-1-222-0064-2-72230-520410-0000-0000-222	State Retirement	-	445		445
141-1-222-0064-2-72230-521210-0000-0000-222	Medicare	-	127		127
141-1-222-0064-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	150		150
141-1-222-0064-2-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**10,000**	**10,000**	**-**	**20,000**
141-1-222-0064-2-72250-579010-0000-BUDG-222	Other Equipment	194,712			194,712
	Total 72250 - Education Technology	**194,712**	**-**	**-**	**194,712**
141-1-222-0064-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	**10,000**	**-**	**-**	**10,000**
	Total - East Lake Academy	**459,967**	**10,000**	**(10,000)**	**459,967**
East Ridge High School					
141-1-222-0070-3-71100-572210-0000-0000-222	Regular Instruction Equipment	66,600			66,600
	Total 71100 - Regular Instruction	**66,600**	**-**	**-**	**66,600**
141-1-222-0070-3-71300-547110-0000-0000-222	Software	660			660
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	145,740	20,000		165,740
	Total 71300 - Vocational Education Instruction	**151,400**	**20,000**	**-**	**171,400**
141-1-222-0070-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	**20,000**	**-**	**-**	**20,000**
141-1-222-0070-3-72250-579010-0000-BUDG-222	Other Equipment	704,804		(20,000)	684,804
	Total 72250 - Education Technology	**704,804**	**-**	**(20,000)**	**684,804**
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	**12,000**	**-**	**-**	**12,000**
	Total - East Ridge High School	**954,804**	**20,000**	**(20,000)**	**954,804**
East Ridge Middle School					
141-1-222-0075-2-71100-514090-0000-0000-222	Stipends	6,447		(6,447)	-
141-1-222-0075-2-71100-520110-0000-0000-222	Social Security	400		(400)	-
141-1-222-0075-2-71100-520410-0000-0000-222	State Retirement	410		(410)	-
141-1-222-0075-2-71100-521210-0000-0000-222	Medicare	93		(93)	-
141-1-222-0075-2-71100-521710-0000-0000-222	State Retirement Hybrid	150		(150)	-
141-1-222-0075-2-71100-547110-0000-0000-222	Software	5,500		(5,500)	-
141-1-222-0075-2-71100-549990-0000-0000-222	Other Supplies & Materials	4,500		(4,500)	-
141-1-222-0075-2-71100-572210-0000-0000-222	Regular Instruction Equipment	105,000		(105,000)	-
	Total 71100 - Regular Instruction	**122,500**	**-**	**(122,500)**	**-**
141-1-222-0075-2-71300-514090-0000-0000-222	Stipends	-	3,435		3,435
141-1-222-0075-2-71300-520110-0000-0000-222	Social Security	-	212		212
141-1-222-0075-2-71300-520410-0000-0000-222	State Retirement	-	234		234
141-1-222-0075-2-71300-521210-0000-0000-222	Medicare	-	50		50
141-1-222-0075-2-71300-521710-0000-0000-222	State Retirement Hybrid	-	69		69
141-1-222-0075-2-71300-547110-0000-0000-222	Software	-	5,500		5,500
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	-	4,500		4,500
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	-	105,000		105,000
	Total 71300 - Vocational Education Instruction	**-**	**119,000**	**-**	**119,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0075-2-72230-519610-0000-0000-222	Stipends	-	3,005		3,005
141-1-222-0075-2-72230-520110-0000-0000-222	Social Security	-	186		186
141-1-222-0075-2-72230-520410-0000-0000-222	State Retirement	-	205		205
141-1-222-0075-2-72230-521210-0000-0000-222	Medicare	-	44		44
141-1-222-0075-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	60		60
	Total 72230 - Vocational Instruction Staff Support	**-**	**3,500**	**-**	**3,500**
141-1-222-0075-2-72250-579010-0000-BUDG-222	Other Equipment	353,146			353,146
	Total 72250 - Education Technology	**353,146**	**-**	**-**	**353,146**
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	**2,500**	**-**	**-**	**2,500**
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	15,000			15,000
	Total 76100 - Regular Capital Outlay	**15,000**	**-**	**-**	**15,000**
	Total - East Ridge Middle School	**493,146**	**122,500**	**(122,500)**	**493,146**
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	68,000			68,000
141-1-222-0086-3-71100-572210-0000-0000-222	Regular Instruction Equipment	101,000			101,000
	Total 71100 - Regular Instruction	**169,000**	**-**	**-**	**169,000**
141-1-222-0086-3-72230-510530-0000-0000-222	Coordinator (1 FTE)	-	86,587		86,587
141-1-222-0086-3-72230-520110-0000-0000-222	Social Security	-	5,368		5,368
141-1-222-0086-3-72230-520410-0000-0000-222	State Retirement	-	5,897		5,897
141-1-222-0086-3-72230-520610-0000-0000-222	Life Insurance	-	38		38
141-1-222-0086-3-72230-520710-0000-0000-222	Health Insurance	-	9,926		9,926
141-1-222-0086-3-72230-520810-0000-0000-222	Dental Insurance	-	365		365
141-1-222-0086-3-72230-521010-0000-0000-222	Unemployment Compensation	-	17		17
141-1-222-0086-3-72230-521210-0000-0000-222	Medicare	-	1,256		1,256
141-1-222-0086-3-72230-521710-0000-0000-222	State Retirement Hybrid	-	1,732		1,732
141-1-222-0086-3-72230-529910-0000-0000-222	Long Term Disability	-	130		130
141-1-222-0086-3-72230-529930-0000-0000-222	Short Term Disability	-	155		155
141-1-222-0086-3-72230-539910-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0086-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	**70,000**	**111,471**	**-**	**181,471**
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	638,508			638,508
	Total 72250 - Education Technology	**638,508**	**-**	**-**	**638,508**
141-1-222-0086-3-72410-510420-0000-0000-222	Coordinator (1 FTE)	86,587		(86,587)	-
141-1-222-0086-3-72410-520110-0000-0000-222	Social Security	5,368		(5,368)	-
141-1-222-0086-3-72410-520410-0000-0000-222	State Retirement	5,897		(5,897)	-
141-1-222-0086-3-72410-520610-0000-0000-222	Life Insurance	38		(38)	-
141-1-222-0086-3-72410-520710-0000-0000-222	Health Insurance	9,926		(9,926)	-
141-1-222-0086-3-72410-520810-0000-0000-222	Dental Insurance	365		(365)	-
141-1-222-0086-3-72410-521010-0000-0000-222	Unemployment Compensation	17		(17)	-
141-1-222-0086-3-72410-521210-0000-0000-222	Medicare	1,256		(1,256)	-
141-1-222-0086-3-72410-521710-0000-0000-222	State Retirement Hybrid	1,732		(1,732)	-
141-1-222-0086-3-72410-529910-0000-0000-222	Long Term Disability	130		(130)	-
141-1-222-0086-3-72410-529930-0000-0000-222	Short Term Disability	155		(155)	-
	Total 72410 - Office of the Principal	**111,471**	**-**	**(111,471)**	**-**
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Contracts w/ Public Carriers	**3,000**	**-**	**-**	**3,000**
	Total - Hamilton County Collegiate High	**991,979**	**111,471**	**(111,471)**	**991,979**
Howard Connect Academy					
141-1-222-0098-2-71300-549990-0000-0000-222	Other Supplies & Materials	22,000			22,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	100,000			100,000
	Total 71300 - Vocational Education Instruction	**122,000**	**-**	**-**	**122,000**
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72130 - Other Student Support	**3,000**	**-**	**-**	**3,000**
141-1-222-0098-2-72250-579010-0000-BUDG-222	Other Equipment	345,946			345,946
	Total 72250 - Education Technology	**345,946**	**-**	**-**	**345,946**
141-1-222-0098-2-76100-570710-0000-0000-222	Building Improvements	25,000			25,000
	Total 76100 - Regular Capital Outlay	**25,000**	**-**	**-**	**25,000**
	Total - Howard Connect Academy	**495,946**	**-**	**-**	**495,946**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Hunter Middle School					
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	17,191		(8,454)	8,737
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	1,066		(524)	542
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	1,094		(574)	520
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	249		(123)	126
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	400		(325)	75
141-1-222-0100-2-71100-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0100-2-71100-549990-0000-0000-222	Other Supplies & Materials	7,500			7,500
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	40,000	89,605		129,605
	Total 71100 - Regular Instruction	**70,500**	**89,605**	**(10,000)**	**150,105**
141-1-222-0100-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0100-2-71300-549990-0000-0000-222	Other Supplies & Materials	2,000		(2,000)	-
141-1-222-0100-2-71300-559990-0000-0000-222	Other Charges	-	2,000		2,000
141-1-222-0100-2-71300-573010-0000-0000-222	Equipment Vocational	119,605		(89,605)	30,000
	Total 71300 - Vocational Education Instruction	**131,605**	**2,000**	**(91,605)**	**42,000**
141-1-222-0100-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72210 - Regular Instructional Support	**2,500**	**-**	**-**	**2,500**
141-1-222-0100-2-72230-519610-0000-0000-222	Stipends	-	8,737		8,737
141-1-222-0100-2-72230-520110-0000-0000-222	Social Security	-	542		542
141-1-222-0100-2-72230-520410-0000-0000-222	State Retirement	-	520		520
141-1-222-0100-2-72230-521210-0000-0000-222	Medicare	-	126		126
141-1-222-0100-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	75		75
	Total 72230 - Vocational Instruction Staff Support	**-**	**10,000**	**-**	**10,000**
141-1-222-0100-2-72250-579010-0000-BUDG-222	Other Equipment	196,341			196,341
	Total 72250 - Education Technology	**196,341**	**-**	**-**	**196,341**
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	85,000			85,000
	Total 76100 - Regular Capital Outlay	**85,000**	**-**	**-**	**85,000**
	Total - Hunter Middle School	**495,946**	**101,605**	**(101,605)**	**495,946**
Loftis Middle School					
141-1-222-0120-2-71100-514090-0000-0000-222	Stipends	6,115		(6,115)	-
141-1-222-0120-2-71100-520110-0000-0000-222	Social Security	380		(380)	-
141-1-222-0120-2-71100-520410-0000-0000-222	State Retirement	366		(366)	-
141-1-222-0120-2-71100-521210-0000-0000-222	Medicare	89		(89)	-
141-1-222-0120-2-71100-521710-0000-0000-222	State Retirement Hybrid	50		(50)	-
141-1-222-0120-2-71100-547110-0000-0000-222	Software	7,000			7,000
141-1-222-0120-2-71100-549990-0000-0000-222	Other Supplies & Materials	17,000		(8,000)	9,000
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	47,000			47,000
	Total 71100 - Regular Instruction	**78,000**	**-**	**(15,000)**	**63,000**
141-1-222-0120-2-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	64,201			64,201
141-1-222-0120-2-71300-520110-0000-0000-222	Social Security	3,980			3,980
141-1-222-0120-2-71300-520410-0000-0000-222	State Retirement	4,373			4,373
141-1-222-0120-2-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0120-2-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0120-2-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0120-2-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0120-2-71300-521210-0000-0000-222	Medicare	931			931
141-1-222-0120-2-71300-521710-0000-0000-222	State Retirement Hybrid	1,284			1,284
141-1-222-0120-2-71300-529910-0000-0000-222	Long Term Disability	96			96
141-1-222-0120-2-71300-529930-0000-0000-222	Short Term Disability	115			115
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	8,000		8,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	7,500		(7,500)	-
141-1-222-0120-2-71300-559990-0000-0000-222	Other Charges	-	7,500		7,500
	Total 71300 - Vocational Education Instruction	**92,826**	**15,500**	**(7,500)**	**100,826**
141-1-222-0120-2-72210-552410-0000-0000-222	In-Service/Staff Development	5,000		(2,000)	3,000
	Total 72210 - Regular Instructional Support	**5,000**	**-**	**(2,000)**	**3,000**
141-1-222-0120-2-72230-519610-0000-0000-222	Stipends	-	6,115		6,115
141-1-222-0120-2-72230-520110-0000-0000-222	Social Security	-	380		380
141-1-222-0120-2-72230-520410-0000-0000-222	State Retirement	-	366		366
141-1-222-0120-2-72230-521210-0000-0000-222	Medicare	-	89		89
141-1-222-0120-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	50		50
141-1-222-0120-2-72230-552410-0000-0000-222	In-Service/Staff Development	5,500			5,500
	Total 72230 - Vocational Instruction Staff Support	**5,500**	**7,000**	**-**	**12,500**
141-1-222-0120-2-72250-579010-0000-BUDG-222	Other Equipment	294,620		(54,000)	240,620
	Total 72250 - Education Technology	**294,620**	**-**	**(54,000)**	**240,620**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0120-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		(4,000)	6,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**(4,000)**	**6,000**
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	10,000	60,000		70,000
	Total 76100 - Regular Capital Outlay	**10,000**	**60,000**	**-**	**70,000**
	Total - Loftis Middle School	**495,946**	**82,500**	**(82,500)**	**495,946**
Hixson High School					
141-1-222-0128-3-71100-535610-0000-0000-222	Tuition	6,700			6,700
	Total 71100 - Regular Instruction	**6,700**	**-**	**-**	**6,700**
141-1-222-0128-3-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	53,641			53,641
141-1-222-0128-3-71300-520110-0000-0000-222	Social Security	3,326			3,326
141-1-222-0128-3-71300-520410-0000-0000-222	State Retirement	3,653			3,653
141-1-222-0128-3-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0128-3-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0128-3-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0128-3-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0128-3-71300-521210-0000-0000-222	Medicare	778			778
141-1-222-0128-3-71300-521710-0000-0000-222	State Retirement Hybrid	1,073			1,073
141-1-222-0128-3-71300-529910-0000-0000-222	Long Term Disability	80			80
141-1-222-0128-3-71300-529930-0000-0000-222	Short Term Disability	96			96
141-1-222-0128-3-71300-547110-0000-0000-222	Software	5,000			5,000
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	14,700			14,700
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	7,500			7,500
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	192,200			192,200
	Total 71300 - Vocational Education Instruction	**292,393**	**-**	**-**	**292,393**
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	4,000			4,000
	Total 72210 - Regular Instructional Support	**4,000**	**-**	**-**	**4,000**
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	395,209			395,209
	Total 72250 - Education Technology	**395,209**	**-**	**-**	**395,209**
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,500			7,500
	Total 72710 - Contracts w/ Public Carriers	**7,500**	**-**	**-**	**7,500**
141-1-222-0128-3-76100-570710-0000-0000-222	Building Improvements	63,000			63,000
	Total 76100 - Regular Capital Outlay	**63,000**	**-**	**-**	**63,000**
	Total - Hixson High School	**768,802**	**-**	**-**	**768,802**
Hixson Middle School					
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191			17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066			1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,294			1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249			249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200			200
141-1-222-0129-2-71100-547110-0000-0000-222	Software	7,000			7,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	20,000			20,000
	Total 71100 - Regular Instruction	**47,000**	**-**	**-**	**47,000**
141-1-222-0129-2-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	61,244			61,244
141-1-222-0129-2-71300-520110-0000-0000-222	Social Security	3,797			3,797
141-1-222-0129-2-71300-520410-0000-0000-222	State Retirement	4,171			4,171
141-1-222-0129-2-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0129-2-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0129-2-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0129-2-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0129-2-71300-521210-0000-0000-222	Medicare	888			888
141-1-222-0129-2-71300-521710-0000-0000-222	State Retirement Hybrid	1,225			1,225
141-1-222-0129-2-71300-529910-0000-0000-222	Long Term Disability	92			92
141-1-222-0129-2-71300-529930-0000-0000-222	Short Term Disability	110			110
141-1-222-0129-2-71300-573010-0000-0000-222	Equipment Vocational	45,000			45,000
	Total 71300 - Vocational Education Instruction	**126,873**	**-**	**-**	**126,873**
141-1-222-0129-2-72250-579010-0000-BUDG-222	Other Equipment	288,073			288,073
	Total 72250 - Education Technology	**288,073**	**-**	**-**	**288,073**
141-1-222-0129-2-76100-570710-0000-0000-222	Building Improvements	34,000			34,000
	Total 76100 - Regular Capital Outlay	**34,000**	**-**	**-**	**34,000**
	Total - Hixson Middle School	**495,946**	**-**	**-**	**495,946**
The Howard School					
141-1-222-0137-3-71100-572210-0000-0000-222	Regular Instruction Equipment	40,000	70,000		110,000
	Total 71100 - Regular Instruction	**40,000**	**70,000**	**-**	**110,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	40,000			40,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	170,000			170,000
	Total 71300 - Vocational Education Instruction	**210,000**	**-**	**-**	**210,000**
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	670,194		(70,000)	600,194
	Total 72250 - Education Technology	**670,194**	**-**	**(70,000)**	**600,194**
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	8,000			8,000
	Total 72710 - Contracts w/ Public Carriers	**8,000**	**-**	**-**	**8,000**
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	40,000			40,000
	Total 76100 - Regular Capital Outlay	**40,000**	**-**	**-**	**40,000**
	Total -The Howard School	**968,194**	**70,000**	**(70,000)**	**968,194**
Ooltewah Middle School					
141-1-222-0157-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	3,750			3,750
	Total 71100 - Regular Instruction	**3,750**	**-**	**-**	**3,750**
141-1-222-0157-2-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	67,581			67,581
141-1-222-0157-2-71300-520110-0000-0000-222	Social Security	4,190			4,190
141-1-222-0157-2-71300-520410-0000-0000-222	State Retirement	4,602			4,602
141-1-222-0157-2-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0157-2-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0157-2-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0157-2-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0157-2-71300-521210-0000-0000-222	Medicare	980			980
141-1-222-0157-2-71300-521710-0000-0000-222	State Retirement Hybrid	1,352			1,352
141-1-222-0157-2-71300-529910-0000-0000-222	Long Term Disability	101			101
141-1-222-0157-2-71300-529930-0000-0000-222	Short Term Disability	121			121
141-1-222-0157-2-71300-539990-0000-0000-222	Other Contracted Services	7,500			7,500
141-1-222-0157-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	69,058		(55,000)	14,058
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	10,792	55,000		65,792
	Total 71300 - Vocational Education Instruction	**181,123**	**55,000**	**(55,000)**	**181,123**
141-1-222-0157-2-72230-552410-0000-0000-222	In-Service/Staff Development	400			400
	Total 72230 - Vocational Instruction Staff Support	**400**	**-**	**-**	**400**
141-1-222-0157-2-72250-579010-0000-BUDG-222	Other Equipment	282,013			282,013
	Total 72250 - Education Technology	**282,013**	**-**	**-**	**282,013**
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	**5,000**	**-**	**-**	**5,000**
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	20,000			20,000
	Total 76100 - Regular Capital Outlay	**20,000**	**-**	**-**	**20,000**
	Total - Ooltewah Middle School	**492,286**	**55,000**	**(55,000)**	**492,286**
Ooltewah High School					
141-1-222-0160-3-71300-535610-0000-0000-222	Tuition	-	3,000		3,000
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies	1,700	10,000		11,700
141-1-222-0160-3-71300-547110-0000-0000-222	Software	50,000			50,000
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	30,000	32,000		62,000
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	-	15,000		15,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	123,900	74,942		198,842
	Total 71300 - Vocational Education Instruction	**205,600**	**134,942**	**-**	**340,542**
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	18,500			18,500
	Total 72230 - Vocational Instruction Staff Support	**18,500**	**-**	**-**	**18,500**
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	624,183		(134,942)	489,241
	Total 72250 - Education Technology	**624,183**	**-**	**(134,942)**	**489,241**
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	**5,000**	**-**	**-**	**5,000**
141-1-222-0160-3-76100-570710-0000-0000-222	Building Improvements	59,088			59,088
	Total 76100 - Regular Capital Outlay	**59,088**	**-**	**-**	**59,088**
	Total - Ooltewah High School	**912,371**	**134,942**	**(134,942)**	**912,371**
Chattanooga School for the Liberal Arts					
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	-	3,000		3,000
141-1-222-0162-4-71100-547110-0000-0000-222	Software	3,000		(3,000)	-
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 71100 - Regular Instruction	**6,000**	**3,000**	**(3,000)**	**6,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0162-4-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	57,442			57,442
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends - Other	6,440			6,440
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	3,961			3,961
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	4,350			4,350
141-1-222-0162-4-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0162-4-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0162-4-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0162-4-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	926			926
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	1,277			1,277
141-1-222-0162-4-71300-529910-0000-0000-222	Long Term Disability	86			86
141-1-222-0162-4-71300-529930-0000-0000-222	Short Term Disability	103			103
141-1-222-0162-4-71300-542910-0000-0000-222	Instructional Supplies	5,000			5,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	-	3,000		3,000
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	6,500			6,500
	Total 71300 - Vocational Education Instruction	**111,431**	**3,000**	**-**	**114,431**
141-1-222-0162-4-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	**15,000**	**-**	**-**	**15,000**
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	247,565		(3,000)	244,565
	Total 72250 - Education Technology	**247,565**	**-**	**(3,000)**	**244,565**
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	**5,000**	**-**	**-**	**5,000**
	Total - Chattanooga School for the Liberal Arts	**384,996**	**6,000**	**(6,000)**	**384,996**
Lookout Valley Middle/High School					
141-1-222-0165-4-71300-5116E0-0000-0000-222	CTE Teacher (1 FTE)	54,909			54,909
141-1-222-0165-4-71300-520110-0000-0000-222	Social Security	3,404			3,404
141-1-222-0165-4-71300-520410-0000-0000-222	State Retirement	3,740			3,740
141-1-222-0165-4-71300-520610-0000-0000-222	Life Insurance	38			38
141-1-222-0165-4-71300-520710-0000-0000-222	Health Insurance	9,926			9,926
141-1-222-0165-4-71300-520810-0000-0000-222	Dental Insurance	365			365
141-1-222-0165-4-71300-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0165-4-71300-521210-0000-0000-222	Medicare	796			796
141-1-222-0165-4-71300-521710-0000-0000-222	State Retirement Hybrid	1,098			1,098
141-1-222-0165-4-71300-529910-0000-0000-222	Long Term Disability	82			82
141-1-222-0165-4-71300-529930-0000-0000-222	Short Term Disability	98			98
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	-	70,750		70,750
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	46,000	79,000		125,000
	Total 71300 - Vocational Education Instruction	**120,473**	**149,750**	**-**	**270,223**
141-1-222-0165-4-72230-552410-0000-0000-222	In-Service/Staff Development	-	6,000		6,000
	Total 72230 - Vocational Instruction Staff Support	**-**	**6,000**	**-**	**6,000**
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment	820,474		(158,550)	661,924
	Total 72250 - Education Technology	**820,474**	**-**	**(158,550)**	**661,924**
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements	22,200	2,800		25,000
	Total 76100 - Regular Capital Outlay	**22,200**	**2,800**	**-**	**25,000**
	Total - Lookout Valley Middle/High School	**963,147**	**158,550**	**(158,550)**	**963,147**
Red Bank High School					
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	5,242			5,242
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	325			325
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	307			307
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	76			76
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0175-3-71100-572210-0000-0000-222	Regular Instruction Equipment	88,000		(4,762)	83,238
	Total 71100 - Regular Instruction	**94,000**	**-**	**(4,762)**	**89,238**
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	17,000			17,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	112,000	46,696		158,696
	Total 71300 - Vocational Education Instruction	**129,000**	**46,696**	**-**	**175,696**
141-1-222-0175-3-72230-519610-0000-0000-222	Stipends	12,880			12,880
141-1-222-0175-3-72230-520110-0000-0000-222	Social Security	799			799
141-1-222-0175-3-72230-520410-0000-0000-222	State Retirement	877			877
141-1-222-0175-3-72230-521210-0000-0000-222	Medicare	187			187
141-1-222-0175-3-72230-521710-0000-0000-222	State Retirement Hybrid	257			257
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	**30,000**	**-**	**-**	**30,000**
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment	579,160		(41,934)	537,226
	Total 72250 - Education Technology	**579,160**	**-**	**(41,934)**	**537,226**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	**12,000**	**-**	**-**	**12,000**
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	66,000			66,000
	Total 76100 - Regular Capital Outlay	**66,000**	**-**	**-**	**66,000**
	Total - Red Bank High School	**910,160**	**46,696**	**(46,696)**	**910,160**
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	5,679		(5,679)	-
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	352		(352)	-
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	337		(337)	-
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	82		(82)	-
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	50		(50)	-
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0180-2-71100-572210-0000-0000-222	Regular Instruction Equipment	11,065	8,935		20,000
	Total 71100 - Regular Instruction	**37,565**	**8,935**	**(6,500)**	**40,000**
141-1-222-0180-2-71300-549990-0000-0000-222	Other Supplies & Materials	600			600
	Total 71300 - Vocational Education Instruction	**600**	**-**	**-**	**600**
141-1-222-0180-2-72130-549990-0000-0000-222	Other Supplies & Materials	11,000			11,000
	Total 72130 - Other Student Support	**11,000**	**-**	**-**	**11,000**
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72210 - Regular Instructional Support	**15,000**	**-**	**-**	**15,000**
141-1-222-0180-2-72230-519610-0000-0000-222	Stipends	-	5,679		5,679
141-1-222-0180-2-72230-520110-0000-0000-222	Social Security	-	352		352
141-1-222-0180-2-72230-520410-0000-0000-222	State Retirement	-	337		337
141-1-222-0180-2-72230-521210-0000-0000-222	Medicare	-	82		82
141-1-222-0180-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	50		50
141-1-222-0180-2-72230-549990-0000-0000-222	Other Supplies & Materials	43,000			43,000
141-1-222-0180-2-72230-579010-0000-0000-222	Other Equipment	30,000			30,000
	Total 72230 - Vocational Instruction Staff Support	**73,000**	**6,500**	**-**	**79,500**
141-1-222-0180-2-72250-579010-0000-BUDG-222	Other Equipment	290,486		(8,935)	281,551
	Total 72250 - Education Technology	**290,486**	**-**	**(8,935)**	**281,551**
141-1-222-0180-2-76100-570710-0000-0000-222	Building Improvements	63,000			63,000
	Total 76100 - Regular Capital Outlay	**63,000**	**-**	**-**	**63,000**
	Total - Red Bank Middle School	**490,651**	**15,435**	**(15,435)**	**490,651**
Sale Creek Middle/High School					
141-1-222-0190-4-71100-514090-0000-0000-222	Stipends	1,290			1,290
141-1-222-0190-4-71100-520110-0000-0000-222	Social Security	79			79
141-1-222-0190-4-71100-520410-0000-0000-222	State Retirement	87			87
141-1-222-0190-4-71100-521210-0000-0000-222	Medicare	19			19
141-1-222-0190-4-71100-521710-0000-0000-222	State Retirement Hybrid	25			25
141-1-222-0190-4-71100-572210-0000-0000-222	Regular Instruction Equipment	109,500		(109,500)	-
	Total 71100 - Regular Instruction	**111,000**	**-**	**(109,500)**	**1,500**
141-1-222-0190-4-71300-533610-0000-0000-222	Maintenance & Repairs - Equipment	1,000		(1,000)	-
141-1-222-0190-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	11,275			11,275
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	47,369	197,000		244,369
	Total 71300 - Vocational Education Instruction	**59,644**	**197,000**	**(1,000)**	**255,644**
141-1-222-0200-2-72230-533610-0000-0000-222	Maintenance & Repair Services	-	1,000		1,000
	Total 72230 - Vocational Instruction Staff Support	**-**	**1,000**	**-**	**1,000**
141-1-222-0190-4-72250-579010-0000-BUDG-222	Other Equipment	737,798		(137,500)	600,298
	Total 72250 - Education Technology	**737,798**	**-**	**(137,500)**	**600,298**
141-1-222-0190-4-76100-539990-0000-0000-222	Other Contracted Services	6,200			6,200
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	50,000	50,000		100,000
	Total 76100 - Regular Capital Outlay	**56,200**	**50,000**	**-**	**106,200**
	Total - Sale Creek Middle/High School	**964,642**	**248,000**	**(248,000)**	**964,642**
Sequoyah High School					
141-1-222-0196-3-71100-514090-0000-0000-222	Stipends	4,193		(4,193)	-
141-1-222-0196-3-71100-520110-0000-0000-222	Social Security	235		(235)	-
141-1-222-0196-3-71100-520410-0000-0000-222	State Retirement	286		(286)	-
141-1-222-0196-3-71100-521210-0000-0000-222	Medicare	61		(61)	-
141-1-222-0196-3-71100-521710-0000-0000-222	State Retirement Hybrid	25		(25)	-
	Total 71100 - Regular Instruction	**4,800**	**-**	**(4,800)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0196-3-71300-514090-0000-0000-222	Stipends	3,276			3,276
141-1-222-0196-3-71300-520110-0000-0000-222	Social Security	203			203
141-1-222-0196-3-71300-520410-0000-0000-222	State Retirement	208			208
141-1-222-0196-3-71300-521210-0000-0000-222	Medicare	48			48
141-1-222-0196-3-71300-521710-0000-0000-222	State Retirement Hybrid	15			15
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	16,275			16,275
141-1-222-0196-3-71300-549990-0000-0000-222	Other Supplies & Materials	2,500			2,500
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	165,000			165,000
	Total 71300 - Vocational Education Instruction	**187,525**	**-**	**-**	**187,525**
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	2,700	300		3,000
141-1-222-0196-3-72210-579010-0000-0000-222	Other Equipment	52,475			52,475
	Total 72210 - Regular Instructional Support	**55,175**	**300**	**-**	**55,475**
141-1-222-0196-3-72230-519610-0000-0000-222	Stipends	-	4,193		4,193
141-1-222-0196-3-72230-520110-0000-0000-222	Social Security	-	235		235
141-1-222-0196-3-72230-520410-0000-0000-222	State Retirement	-	286		286
141-1-222-0196-3-72230-521210-0000-0000-222	Medicare	-	61		61
141-1-222-0196-3-72230-521710-0000-0000-222	State Retirement Hybrid	-	25		25
	Total 72230 - Vocational Instruction Staff Support	**-**	**4,800**	**-**	**4,800**
141-1-222-0196-3-72250-579010-0000-BUDG-222	Other Equipment	632,566		(300)	632,266
	Total 72250 - Education Technology	**632,566**	**-**	**(300)**	**632,266**
141-1-222-0196-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	**2,500**	**-**	**-**	**2,500**
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	**100,000**	**-**	**-**	**100,000**
	Total - Sequoyah High School	**982,566**	**5,100**	**(5,100)**	**982,566**
Orchard Knob Middle School					
141-1-222-0200-2-71100-514090-0000-0000-222	Stipends	17,474		(17,474)	-
141-1-222-0200-2-71100-520110-0000-0000-222	Social Security	1,083		(1,083)	-
141-1-222-0200-2-71100-520410-0000-0000-222	State Retirement	1,040		(1,040)	-
141-1-222-0200-2-71100-521210-0000-0000-222	Medicare	253		(253)	-
141-1-222-0200-2-71100-521710-0000-0000-222	State Retirement Hybrid	150		(150)	-
141-1-222-0200-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000		(20,000)	-
141-1-222-0200-2-71100-572210-0000-0000-222	Regular Instruction Equipment	27,000		(27,000)	-
	Total 71100 - Regular Instruction	**67,000**	**-**	**(67,000)**	**-**
141-1-222-0200-2-71300-514090-0000-0000-222	Stipends	-	8,737		8,737
141-1-222-0200-2-71300-520110-0000-0000-222	Social Security	-	542		542
141-1-222-0200-2-71300-520410-0000-0000-222	State Retirement	-	520		520
141-1-222-0200-2-71300-521210-0000-0000-222	Medicare	-	126		126
141-1-222-0200-2-71300-521710-0000-0000-222	State Retirement Hybrid	-	75		75
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	20,000		20,000
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	25,000		(10,000)	15,000
141-1-222-0200-2-71300-559990-0000-0000-222	Other Charges	-	10,000		10,000
141-1-222-0200-2-71300-573010-0000-0000-222	Equipment Vocational	10,600	27,000		37,600
	Total 71300 - Vocational Education Instruction	**35,600**	**67,000**	**(10,000)**	**92,600**
141-1-222-0200-2-72230-514090-0000-0000-222	Stipends	-	8,737		8,737
141-1-222-0200-2-72230-520110-0000-0000-222	Social Security	-	542		542
141-1-222-0200-2-72230-520410-0000-0000-222	State Retirement	-	520		520
141-1-222-0200-2-72230-521210-0000-0000-222	Medicare	-	126		126
141-1-222-0200-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	75		75
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	13,000			13,000
	Total 72230 - Vocational Instruction Staff Support	**13,000**	**10,000**	**-**	**23,000**
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	353,348			353,348
	Total 72250 - Education Technology	**353,348**	**-**	**-**	**353,348**
141-1-222-0200-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0200-2-76100-570710-0000-0000-222	Building Improvements	5,000			5,000
	Total 76100 - Regular Capital Outlay	**5,000**	**-**	**-**	**5,000**
	Total - Orchard Knob Middle School	**483,948**	**77,000**	**(77,000)**	**483,948**
Signal Mountain Middle/High School					
141-1-222-0210-4-71100-514090-0000-0000-222	Stipends	8,596		(8,596)	-
141-1-222-0210-4-71100-520110-0000-0000-222	Social Security	533		(533)	-
141-1-222-0210-4-71100-520410-0000-0000-222	State Retirement	596		(596)	-
141-1-222-0210-4-71100-521210-0000-0000-222	Medicare	125		(125)	-
141-1-222-0210-4-71100-521710-0000-0000-222	State Retirement Hybrid	150		(150)	-
141-1-222-0210-4-71100-572210-0000-0000-222	Regular Instruction Equipment	23,000		(23,000)	-
	Total 71100 - Regular Instruction	**33,000**	**-**	**(33,000)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0210-4-71300-514090-0000-0000-222	Stipends	-	8,596		8,596
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	-	533		533
141-1-222-0210-4-71300-520410-0000-0000-222	State Retirement	-	596		596
141-1-222-0210-4-71300-521210-0000-0000-222	Medicare	-	125		125
141-1-222-0210-4-71300-521710-0000-0000-222	State Retirement Hybrid	-	150		150
141-1-222-0210-4-71300-547110-0000-0000-222	Software	2,000	7,545		9,545
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	76,500	23,000		99,500
	Total 71300 - Vocational Education Instruction	**78,500**	**40,545**	**-**	**119,045**
141-1-222-0210-4-72210-552410-0000-0000-222	In-Service/Staff Development	7,500			7,500
	Total 72210 - Regular Instructional Support	**7,500**	**-**	**-**	**7,500**
141-1-222-0210-4-72250-579010-0000-BUDG-222	Other Equipment	750,879		(7,545)	743,334
	Total 72250 - Education Technology	**750,879**	**-**	**(7,545)**	**743,334**
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	**6,000**	**-**	**-**	**6,000**
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Signal Mountain Middle/High School	**925,879**	**40,545**	**(40,545)**	**925,879**
Soddy Daisy High School					
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	50,394		(48,894)	1,500
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	525			525
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	108,053	48,894		156,947
	Total 71300 - Vocational Education Instruction	**158,972**	**48,894**	**(48,894)**	**158,972**
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
141-1-222-0220-3-72230-579010-0000-0000-222	Other Equipment	72,297			72,297
	Total 72230 - Vocational Instruction Staff Support	**82,297**	**-**	**-**	**82,297**
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	594,095			594,095
	Total 72250 - Education Technology	**594,095**	**-**	**-**	**594,095**
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,256			9,256
	Total 72710 - Contracts w/ Public Carriers	**9,256**	**-**	**-**	**9,256**
141-1-222-0220-3-76100-570710-0000-0000-222	Building Improvements	95,000			95,000
	Total 76100 - Regular Capital Outlay	**95,000**	**-**	**-**	**95,000**
	Total -Soddy Daisy High School	**939,620**	**48,894**	**(48,894)**	**939,620**
Soddy Daisy Middle School					
141-1-222-0225-2-71100-514090-0000-0000-222	Stipends	4,368		(4,368)	-
141-1-222-0225-2-71100-520110-0000-0000-222	Social Security	272		(272)	-
141-1-222-0225-2-71100-520410-0000-0000-222	State Retirement	247		(247)	-
141-1-222-0225-2-71100-521210-0000-0000-222	Medicare	63		(63)	-
141-1-222-0225-2-71100-521710-0000-0000-222	State Retirement Hybrid	50		(50)	-
141-1-222-0225-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	1,500		(1,500)	-
141-1-222-0225-2-71100-547110-0000-0000-222	Software	3,000		(3,000)	-
141-1-222-0225-2-71100-572210-0000-0000-222	Regular Instruction Equipment	70,000			70,000
	Total 71100 - Regular Instruction	**79,500**	**-**	**(9,500)**	**70,000**
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	12,894			12,894
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	799			799
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	970			970
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	187			187
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	150			150
141-1-222-0225-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	1,500		1,500
141-1-222-0225-2-71300-547110-0000-0000-222	Software	2,500	3,000		5,500
141-1-222-0225-2-71300-573010-0000-0000-222	Equipment Vocational	60,692			60,692
	Total 71300 - Vocational Education Instruction	**78,192**	**4,500**	**-**	**82,692**
141-1-222-0225-2-72230-514090-0000-0000-222	Stipends	-	4,368		4,368
141-1-222-0225-2-72230-520110-0000-0000-222	Social Security	-	272		272
141-1-222-0225-2-72230-520410-0000-0000-222	State Retirement	-	247		247
141-1-222-0225-2-72230-521210-0000-0000-222	Medicare	-	63		63
141-1-222-0225-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	50		50
141-1-222-0225-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72230 - Vocational Instruction Staff Support	**2,500**	**5,000**	**-**	**7,500**
141-1-222-0225-2-72250-579010-0000-BUDG-222	Other Equipment	231,687			231,687
	Total 72250 - Education Technology	**231,687**	**-**	**-**	**231,687**
141-1-222-0225-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0225-2-76100-570710-0000-0000-222	Building Improvements	35,000			35,000
	Total 76100 - Regular Capital Outlay	**35,000**	**-**	**-**	**35,000**
	Total - Soddy Daisy Middle School	**436,879**	**9,500**	**(9,500)**	**436,879**
Tyner Academy					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	50,000			50,000
	Total 71100 - Regular Instruction	**82,000**	**-**	**-**	**82,000**
141-1-222-0237-3-71300-514090-0000-0000-222	Stipends	46,415		(46,415)	-
141-1-222-0237-3-71300-520110-0000-0000-222	Social Security	2,528		(2,528)	-
141-1-222-0237-3-71300-520410-0000-0000-222	State Retirement	4,034		(4,034)	-
141-1-222-0237-3-71300-521210-0000-0000-222	Medicare	673		(673)	-
141-1-222-0237-3-71300-521710-0000-0000-222	State Retirement Hybrid	350		(350)	-
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	50,000			50,000
141-1-222-0237-3-71300-573010-0000-0000-222	Equipment Vocational	-	50,000		50,000
	Total 71300 - Vocational Education Instruction	**104,000**	**50,000**	**(54,000)**	**100,000**
141-1-222-0237-3-72130-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0237-3-72130-579010-0000-0000-222	Other Equipment	47,000			47,000
	Total 72130 - Other Student Support	**52,000**	**-**	**-**	**52,000**
141-1-222-0237-3-72230-514090-0000-0000-222	Stipends	-	46,415		46,415
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	-	2,528		2,528
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	-	4,034		4,034
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	-	673		673
141-1-222-0237-3-72230-521710-0000-0000-222	State Retirement Hybrid	-	350		350
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	2,000			2,000
	Total 72230 - Vocational Instruction Staff Support	**2,000**	**54,000**	**-**	**56,000**
141-1-222-0237-3-72250-579010-0000-BUDG-222	Other Equipment	664,557		(50,000)	614,557
	Total 72250 - Education Technology	**664,557**	**-**	**(50,000)**	**614,557**
141-1-222-0237-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
	Total - Tyner Academy	**914,557**	**104,000**	**(104,000)**	**914,557**
Tyner Middle Academy					
141-1-222-0239-2-71300-514090-0000-0000-222	Stipends	34,347			34,347
141-1-222-0239-2-71300-520110-0000-0000-222	Social Security	2,130			2,130
141-1-222-0239-2-71300-520410-0000-0000-222	State Retirement	2,339			2,339
141-1-222-0239-2-71300-521210-0000-0000-222	Medicare	498			498
141-1-222-0239-2-71300-521710-0000-0000-222	State Retirement Hybrid	686			686
141-1-222-0239-2-71300-573010-0000-0000-222	Equipment Vocational	122,000			122,000
	Total 71300 - Vocational Education Instruction	**162,000**	**-**	**-**	**162,000**
141-1-222-0239-2-72250-579010-0000-BUDG-222	Other Equipment	296,782			296,782
	Total 72250 - Education Technology	**296,782**	**-**	**-**	**296,782**
141-1-222-0239-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Contracts w/ Public Carriers	**3,000**	**-**	**-**	**3,000**
	Total -Tyner Middle Academy	**461,782**	**-**	**-**	**461,782**
STEM School					
141-1-222-0280-3-71100-547110-0000-0000-222	Software	1,500			1,500
141-1-222-0280-3-71100-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	423,171			423,171
	Total 71100 - Regular Instruction	**429,671**	**-**	**-**	**429,671**
141-1-222-0280-3-71300-5116E0-0000-0000-222	STEM Teacher (2 FTE)	113,200			113,200
141-1-222-0280-3-71300-520110-0000-0000-222	Social Security	7,018			7,018
141-1-222-0280-3-71300-520410-0000-0000-222	State Retirement	7,709			7,709
141-1-222-0280-3-71300-520610-0000-0000-222	Life Insurance	76			76
141-1-222-0280-3-71300-520710-0000-0000-222	Health Insurance	19,852			19,852
141-1-222-0280-3-71300-520810-0000-0000-222	Dental Insurance	730			730
141-1-222-0280-3-71300-521010-0000-0000-222	Unemployment Compensation	34			34
141-1-222-0280-3-71300-521210-0000-0000-222	Medicare	1,641			1,641
141-1-222-0280-3-71300-521710-0000-0000-222	State Retirement - Hybrid Stabilization Rate	2,264			2,264
141-1-222-0280-3-71300-529910-0000-0000-222	Long Term Disability	170			170
141-1-222-0280-3-71300-529930-0000-0000-222	Short Term Disability	203			203
	Total 71300 - Vocational Education Instruction	**152,897**	**-**	**-**	**152,897**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-1-222-0280-3-72130-579010-0000-0000-222	Other Equipment	1,100	6,879		7,979
	Total 72130 - Other Student Support	**1,100**	**6,879**	**-**	**7,979**
141-1-222-0280-3-72250-579010-0000-BUDG-222	Other Equipment	404,153		(6,879)	397,274
	Total 72250 - Education Technology	**404,153**	**-**	**(6,879)**	**397,274**
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,158			4,158
	Total 72710 - Contracts w/ Public Carriers	**4,158**	**-**	**-**	**4,158**
	Total - STEM School	**991,979**	**6,879**	**(6,879)**	**991,979**
	TOTAL BUDGET	**24,727,648**	**1,835,722**	**(1,835,716)**	**24,727,654**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
GATES GRANT FUNDING
BUDGET FISCAL YEAR 2023-2024

FY23 carryover is $4,512.79

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-5-424-0000-0-00000-4T4555-0000-0000	Restricted for Education	4,512
	Total Source of Funds	**4,512**

USE OF FUNDS SUMMARY

72210	Regular Instructional Support	4,512
	Total Use of Funds	**4,512**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
Instructional Partners - Math		
141-5-424-0000-0-72210-552410-0000-9140	In-Service/Staff Development	4,512
	Total 72210 - Regular Instructional Support	**4,512**
	Total Instructional Partners - Math	**4,512**
	TOTAL BUDGET	**4,512**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
COMMUNITY DONATIONS - SCHOOLS
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is $2,736.27

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	2,711	100		2,811
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	220,000			220,000
	Total Source of Funds	**222,711**	**100**	-	**222,811**

USE OF FUNDS SUMMARY

71100	Regular Instruction	-	100	-	100
72130	Other Student Support	220,000	210,000	(210,000)	220,000
72210	Instructional Support	2,711	-	-	2,711
	Total Use of Funds	**222,711**	**210,100**	**(210,000)**	**222,811**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Tobacco Cessation Education					
141-5-427-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,000			1,000
	Total 72210 - Instructional Support	**1,000**	**-**	**-**	**1,000**
	Total - Tobacco Cessation Education	**1,000**	**-**	**-**	**1,000**
Librarians					
141-5-427-0000-0-72210-552410-0000-0000	In-Service/Staff Development	819			819
	Total 72210 - Instructional Support	**819**	**-**	**-**	**819**
	Total - Librarian Funds	**819**	**-**	**-**	**819**
Coherent Inst Study Rand					
141-5-427-0000-0-72210-549990-0000-9190	Other Supplies and Materials	250			250
141-5-427-0000-0-72210-552410-0000-9190	In-Service/Staff Development	642			642
	Total 72210 - Instructional Support	**892**	**-**	**-**	**892**
	Total - Coherent Inst Study Rand	**892**	**-**	**-**	**892**
CALEB					
141-5-427-0000-0-72130-519610-0000-9195	In-Service/Stipends	8,220			8,220
141-5-427-0000-0-72130-520110-0000-9195	Social Security	510			510
141-5-427-0000-0-72130-520410-0000-9195	State Retirement	740			740
141-5-427-0000-0-72130-521210-0000-9195	Medicare	119			119
141-5-427-0000-0-72130-521710-0000-9195	State Retirement Hybrid	411			411
	Total 72130 - Other Student Support	**10,000**	**-**	**-**	**10,000**
	Total - CALEB	**10,000**	**-**	**-**	**10,000**
CFGC-Northside Neighborhood House					
141-5-427-0000-0-72130-539990-0000-9250	Other Contracted Services	210,000		(210,000)	-
141-5-427-0180-2-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
141-5-427-0230-1-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
141-5-427-0127-1-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
	Total 72130 - Other Student Support	**210,000**	**210,000**	**(210,000)**	**210,000**
	Total CFGC-Northside Neighborhood House	**210,000**	**210,000**	**(210,000)**	**210,000**
Junior League Grant					
141-5-427-0000-0-71100-549990-0000-0000	Other Supplies and Materials	-	100		100
	Total 71100 - Regular Instruction	**-**	**100**	**-**	**100**
	Total - Junior League Grant	**-**	**100**	**-**	**100**
	TOTAL BUDGET	**222,711**	**210,100**	**(210,000)**	**222,811**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
HAMILTON COUNTY GOVERNMENT FUNDS
BUDGET FISCAL YEAR 2023-2024

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-5-435-0000-0-00000-489900-0000-0000	Other Government Groups	750,000
	Total Source of Funds	**750,000**

USE OF FUNDS SUMMARY

71300	Career and Technical Ed Instruction	750,000
	Total Use of Funds	**750,000**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET 10/19/2023
141-5-435-0000-0-71300-514100-0000-0000-435	Differentiated Pay	642,950
141-5-435-0000-0-71300-520110-0000-0000-435	Social Security	39,863
141-5-435-0000-0-71300-520410-0000-0000-435	State Retirement	51,114
141-5-435-0000-0-71300-521210-0000-0000-435	Medicare	9,323
141-5-435-0000-0-71300-521710-0000-0000-435	State Retirement Stabilization Rate	6,750
	Total 71300 - Career and Technical Ed Instruction	**750,000**
	TOTAL BUDGET	**750,000**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
FUTURE READY INSTITUTES - BCBS
BUDGET FISCAL YEAR 2023-2024
FY23 Carryover is $268,376.11

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	240,053			240,053
	Total Source of Funds	**240,053**	**-**	**-**	**240,053**

USE OF FUNDS SUMMARY

71100	Regular Instruction	104,557	54,510	(28,532)	130,535
71300	Vocational Education Program	40,418	-	(16,982)	23,436
72210	Instructional Support	85,825	-	(8,996)	76,829
72710	Transportation	9,253	-	-	9,253
	Total Use of Funds	**240,053**	**54,510**	**(54,510)**	**240,053**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Future Ready Institutes					
141-5-446-0000-0-71300-549990-0000-0000	Other Supplies and Materials	936			936
	Total 71300 - Vocational Education	**936**	**-**	**-**	**936**
	Total - Future Ready Institutes	**936**	**-**	**-**	**936**
Red Bank High School					
141-5-446-0175-3-71100-514090-0000-0000	Teachers - Extended Contract	6,000			6,000
141-5-446-0175-3-71100-520110-0000-0000	Social Security	372			372
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	540			540
141-5-446-0175-3-71100-521210-0000-0000	Employer Medicare	88			88
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	7,105			7,105
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	10,000			10,000
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	8,326			8,326
141-5-446-0175-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	4,820			4,820
141-5-446-0175-3-71100-572210-0000-0000	Equipment Reg Instruction	17,867			17,867
	Total 71100 - Regular Instruction	**55,118**	**-**	**-**	**55,118**
141-5-446-0175-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	8,000			8,000
141-5-446-0175-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	4,500			4,500
	Total 71300 - Vocational Education	**12,500**	**-**	**-**	**12,500**
141-5-446-0175-3-72210-519610-0000-0000	Stipends	3,593			3,593
141-5-446-0175-3-72210-520110-0000-0000	Social Security	235			235
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	466			466
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	54			54
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	33,460			33,460
	Total 72210 - Instructional Support	**37,808**	**-**	**-**	**37,808**
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	3,150			3,150
	Total 72710 - Transportation	**3,150**	**-**	**-**	**3,150**
	Total - Red Bank High School	**108,576**	**-**	**-**	**108,576**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Soddy Daisy High School					
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	4,991		(2,991)	2,000
141-5-446-0220-3-71100-520110-0000-0000	Social Security	309			309
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	514			514
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	72			72
141-5-446-0220-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	9,935		(7,935)	2,000
141-5-446-0220-3-71100-539990-0000-0000	Other Contracted Services	3,500		(2,000)	1,500
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	11,161		(3,161)	8,000
141-5-446-0220-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	17,445		(12,445)	5,000
141-5-446-0220-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	1,512	54,510		56,022
	Total 71100 - Regular Instruction	**49,439**	**54,510**	**(28,532)**	**75,417**
141-5-446-0220-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	11,982		(6,982)	5,000
141-5-446-0220-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	15,000		(10,000)	5,000
	Total 71300 - Vocational Education	**26,982**	**-**	**(16,982)**	**10,000**
141-5-446-0220-3-72210-519610-0000-0000	Stipends	10,996		(8,996)	2,000
141-5-446-0220-3-72210-520110-0000-0000	Social Security	699			699
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	1,158			1,158
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	164			164
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	35,000			35,000
	Total 72210 - Instructional Support	**48,017**	**-**	**(8,996)**	**39,021**
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	6,103			6,103
	Total 72710 - Transportation	**6,103**	**-**	**-**	**6,103**
	Total - Soddy Daisy High School	**130,541**	**54,510**	**(54,510)**	**130,541**
	TOTAL BUDGET	**240,053**	**54,510**	**(54,510)**	**240,053**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
CELL TOWER TECHNOLOGY
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is $310,371.16

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-447-0000-0-00000-441200-0000-0000	Lease/ Rental Revenue	53,600			53,600
	Total Source of Revenue	**53,600**	-	-	**53,600**

USE OF FUNDS SUMMARY

72210	Instructional Support	53,600	53,600	(53,600)	53,600
	Total Use of Funds	**53,600**	**53,600**	**(53,600)**	**53,600**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-447-0000-0-72210-539950-0000-0000	Hardware/Software Licences	53,600		(53,600)	-
141-5-447-0000-0-72210-547110-0000-0000	Software	-	53,600		53,600
	Total 72210 - Instructional Support	**53,600**	**53,600**	**(53,600)**	**53,600**
	TOTAL BUDGET	**53,600**	**53,600**	**(53,600)**	**53,600**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
PHOTOGRAPHY COMMISSION
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is $849,552.99

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-451-0000-0-00000-435820-0000-0000	Community Service Fee	121,530	24,761		146,291
	Total Source of Funds	**121,530**	24,761	-	**146,291**

USE OF FUNDS SUMMARY

72310	Board of Education	100,000	-	-	100,000
72520	Human Services	21,530	24,761	-	46,291
	Total Use of Funds	**121,530**	**24,761**	**-**	**146,291**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-451-0000-0-72310-553310-0000-0000	Criminal Investigation	100,000			100,000
	Total 72310-Board of Education	**100,000**	**-**	**-**	**100,000**
141-5-451-0000-0-72520-516110-PPTT-0000	Administrative Assistant	-	23,000		23,000
141-5-451-0000-0-72520-5189A0-PPTT-0000	Other Salaries	20,000			20,000
141-5-451-0000-0-72520-520110-PPTT-0000	Social Security	1,240	1,426		2,666
141-5-451-0000-0-72520-521210-PPTT-0000	Medicare	290	335		625
	Total 72520-Human Services	**21,530**	**24,761**	**-**	**46,291**
	TOTAL BUDGET	**121,530**	**24,761**	**-**	**146,291**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
INNOVATION & CHOICE
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is $15,817.18

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
141-5-496-0000-0-00000-4T4555-0000-0000	Restricted for Education	15,578	239		15,817
	Total Source of Funds	**15,578**	**239**	**-**	**15,817**

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	13,207	997	(1,107)	13,097
72710	Transportation	2,371	349	-	2,720
	Total Use of Funds	**15,578**	**1,346**	**(1,107)**	**15,817**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/19/2023
Innovation and Arts Programming					
141-5-496-0000-0-72210-519610-0000-0000	Stipends	1,084			1,084
141-5-496-0000-0-72210-520110-0000-0000	Social Security	67			67
141-5-496-0000-0-72210-520410-0000-0000	Retirement	90			90
141-5-496-0000-0-72210-521210-0000-0000	Medicare	16			16
141-5-496-0000-0-72210-521210-0000-0000	State Retirement Hybrid	22			22
141-5-496-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,930			1,930
141-5-496-0000-0-72210-559990-0000-0000	Other Charges	2,963			2,963
	Total 72210 - Regular Instruction Support	**6,172**	**-**	**-**	**6,172**
141-5-496-0000-0-72710-531410-0000-0000	Contract with Public Carriers	2,371	349		2,720
	Total 72710 - Transportation	**2,371**	**349**	**-**	**2,720**
	Total Budget - Innovation and Arts Programming	**8,543**	**349**	**-**	**8,892**
First Day Ready					
141-5-496-0000-0-72210-519610-0000-9100	In Service/Stipends	-	853		853
141-5-496-0000-0-72210-520110-0000-9100	Social Security	-	53		53
141-5-496-0000-0-72210-520410-0000-9100	State Retirement	-	66		66
141-5-496-0000-0-72210-521210-0000-9100	Employer Medicare	-	13		13
141-5-496-0000-0-72210-521710-0000-9100	State Retirement Hybrid	-	12		12
141-5-496-0000-0-72210-549990-0000-9100	Other Supplies & Materials	6,535		(1,107)	5,428
141-5-496-0000-0-72210-559990-0000-9100	Other Charges	500			500
	Total 72210 - Regular Instruction Support	**7,035**	**997**	**(1,107)**	**6,925**
	Total Budget - First Day Ready	**7,035**	**997**	**(1,107)**	**6,925**
	TOTAL BUDGET	**15,578**	**1,346**	**(1,107)**	**15,817**

MEMORANDUM

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

From: Mary Ellen Heuton, Chief Finance Officer
Angelia Askins, Executive Director of Grants and Federal Programs

Date: October 19, 2023

Subject: ESSER 3 Board Approval

We are requesting approval of the SY24 ESSER 3 carryover grant.

The Tennessee Department of Education requires districts to update the *District Plan for Remaining Funds* and *Safe Return to In-Person Instruction* every six months and to upload the FY24 ESSER 3 Application Approval form to ePlan once approved by the Board.

Enclosures:
HCS District Plan for Remaining Funds
Safe Return to In-Person Instruction
ESSER 3 Summary of Requests
FY24 ESSER 3 Application Approval form

FY24 ESSER 3.0 Application Board Approval
School Year 2023-24

Due December 1, 2023

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

LEA Legal Mailing Address:

Street Address: 3074 Hickory Valley Rd

City: Chattanooga State: TN Zip: 37421

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

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

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

October 19, 2023
Board Meeting Date

_____	_____
Director of Schools (Signature)	Board of Education Official (Signature)
Dr. Justin Robertson	Joe Smith
Director of Schools (Print Name)	Board of Education Official (Print Name)
_____	_____
Date Signed	Date Signed

ESSER 3.0 Public Plan for Remaining Funds

Addendum Guidance

September 2023

Local educational agencies (LEAs) are required to update the ESSER 3.0 Public Plan every six months through Sept. 30, 2023. Each time, LEAs must seek public input on the plan and any revisions and must take such input into account.

Each LEA must complete the addendum and upload it to ePlan in the LEA Document Library **(March 1 and Sept. 15).** The LEA must also post the addendum to the LEA's website. Like the development of the plan, all revisions must be informed by community input and reviewed and approved by the governing body prior to posting on the LEA's publicly available website. The plan intends to provide transparency to stakeholders.

Please consider the following when completing the addendum:

- On the summary page, the amounts should total the carryover amount for FY24 for each relief fund: ESSER 2.0 and ESSER 3.0.
- The LEA must respond to all questions in the document.
- The stakeholder engagement responses should closely align with the stakeholder engagement in the Health and Safety Plan.
- The LEA should ensure it uses multiple models of engagement offered to stakeholders. Examples may include surveys, in-person or virtual committee meetings, town hall meetings, or other inclusive engagement opportunities.
- LEAs should engage all applicable groups noted in meaningful consultation during the crafting of the plan and when making any significant revisions or updates to the plan.
- The number of stakeholders engaged should represent the composition of students. For example, if students with disabilities make up 15 percent of students, then 10-20 percent of respondents should represent this subgroup.
- Ensure the stakeholder engagement happened prior to the development/revision of the plan.
- Plans require local board approval and public posting.
- LEAs must update the ESSER Public Plan at least every six months through Sept. 30, 2023, seek public input on the plan and any revisions, and take such input into account.
- The American Rescue Plan (ARP) Act requires LEAs to post plans online in a language that parents/caregivers can understand, or it is not practicable to provide written translations to an individual with limited English proficiency, be orally translated. The plan also must be provided in an alternative format accessible, upon request, by a parent who is an individual with a disability as defined by the Americans with Disabilities Act.

ESSER 3.0 Public Plan for Remaining Funds

The Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. Funding provided to states and local educational agencies (LEAs) helps safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

In the fall of 2021, LEAs developed and made publicly available a *Public Plan - Federal Relief Spending*. All plans were developed with meaningful public consultation with stakeholder groups. Like the development of the plan, all revisions must be informed by community input and reviewed and approved by the governing body prior to posting on the LEA's publicly available website.

The following information is intended to update stakeholders and address the requirement.

General Information

LEA Name: Hamilton County Schools

Director of Schools (Name): Dr. Justin Robertson

ESSER Coordinator (Name): Dillon Norton

Address: 3074 Hickory Valley Rd Chattanooga, TN 37421

Phone #: 423-498-7020 District Website: https://www.hcde.org/

Addendum Date: September 15, 2023

Total Student Enrollment:	44,909
Grades Served:	PK - 12
Number of Schools:	79

Funding

ESSER 2.0 Remaining Funds:	$0
ESSER 3.0 Remaining Funds:	$54,070,173.35
Total Remaining Funds:	$54,070,173.35

Budget Summary

		ESSER 3.0 Remaining Funds
Academics	Early Reading	$258,467.61
	Personnel to Support Learning Loss/ Acceleration	$3,550,171.00
	Pre-K-12 Multi Content- Tiers I, II, and III programs, software, materials, supports	$1,041,306.00
	Pre-K-12 Math Content- Tiers I, II, and III programs, software, materials, supports	$262,150.00
	After School Tutoring	$4,500,000.00
	Summer Programming	$3,094,190.00
	Sub-Total	$12,706,284.61
Student Readiness	Work Based Learning, Early Post-Secondary	$128,042.00
	Student and Family Supports	$334,483.00
	Special Populations	$1,079,328.92
	Sub-Total	$1,541,853.92
Educators	Strategic Teacher Retention- Additional Supports	$139,035.00
	Strategic Teacher Retention- Differentiated Compensation	$6,268,281.00
	Grow Your Own	$100,000.00
	Sub-Total	$6,507,316.00
Foundations	Technology and Software	$1,233,067.00
	District and Financial Supports in Response to Pandemic	$270,858.00
	Academic Space: Facilities	$28,067,611.68
	LEA Indirect Costs	$2,193,914.00
	Grant Administration Costs	$185,969.00
	Charter School Allocations	$1,363,299.14
	Sub-Total	$33,314,718.82
	Total	**$54,070,173.35**

Academics

1. Describe strategic allocations to accelerate **Academic Achievement**, including how allocations support the investments identified in the district's needs assessment.

Hamilton County Schools has focused on several key areas to accelerate student achievement. After-school and Summer Programming began in the summer of 2020 and will continue through the summer of 2024. It has proven to be a valuable intervention method to reinforce learning that was lost during the pandemic and to continue presenting our students with opportunities that make them future ready. We will be participating in TN ALL Corp to reach high dosage, low ratio tutoring for our K-8 students. The district has hired highly effective personnel to continue building great teachers and great leaders to engage every child, every day. Several curricula and high-quality instructional materials were allocated with these funds to ensure our students have clear learning targets and close the opportunity gap.

2. Describe initiatives included in the "other" category.

Hamilton County Schools identified no initiatives in the "other" category.

Student Readiness

1. Describe strategic allocations to support **Student Readiness** and the School-Related Supports necessary to access high-quality instruction, including how allocations support the investments identified in the district's needs assessment.

Funds allocated toward student readiness were directed to support the whole child, families, special populations, secondary learners, and creating an environment that was safe for students and employees. HCS will support the needs of the whole child by investing in mental health supports, expanding community partnerships and hiring additional staff such as SEAD Coordinator, EXED teachers and support staff. In addition to HCS supporting opportunities and matriculation into post-secondary institutions, HCS was also awarded an Innovative Schools Model grant. Through this grant, HCS will be able to provide students with increased opportunities to achieve postsecondary credentials and workplace skills. As we continue to serve the whole child, HCS will also utilize funds from recently awarded ELC, ARP IDEA, and ARP Homeless grants to provide supports for students.

2. Describe initiatives included in the "other" category.

Hamilton County Schools identified no initiatives in the "other" category.

Educators

1. Describe strategic allocations to **Recruit, Retain and Support Educators and School Personnel**, including how allocations support the investments identified in the district's needs assessment.

One of Hamilton County Schools five action areas is Great Teachers and Leaders. The district allocated funds to recruit and select top talent through Grow Your Own and New Teacher Academy. ESSER funds will be allocated to retaining teachers and staff by providing new teacher mentors, mental health supports, and differential pay plans for our Promise and Hope schools. By providing better supports through professional learning and mentoring, we will reach our goal of providing all students a supported, well-prepared and effective teacher. Hamilton County Schools will elevate professional learning as a core competency and expectation across the district.

2. Describe initiatives included in the "other" category.

Hamilton County Schools identified no initiatives in the "other" category.

Foundations

1. Describe strategic allocations to **Strengthen Structural Expectations**, including how allocations support the investments identified in the district's needs assessment.

Hamilton County Schools has established a long-term plan for facilities maintenance and capital improvements called Blueprint 2030. With ESSER funds, we are able to allocate resources to improve school facilities. Thus, creating a safe and healthy environment for students and staff. The districts remaining relief funds will support existing structure renovations, and the building of a new Tyner Middle/ High facility. All capital projects will be completed within the period of grant performance. The district was also able to extend technology to support 1:1 technology integration in grades 3-12, and effectively support technology in schools with additional personnel and infrastructure improvements. In addition to providing needed technology to students, Hamilton County Schools has joined with EPB of Chattanooga to offer HCS EdConnect, a first-of-its-kind initiative to bridge the digital divide and provide home WiFi all year long, for at least the next decade, to every qualified family.

2. Describe initiatives included in the "other" category.

Hamilton County Schools identified no initiatives in the "other" category.

Monitoring, Auditing, and Reporting

1. Outline how the LEA is continuing to actively monitor allocations; conducting interim audits to ensure an appropriate application of funds; collecting and managing data elements required to be reported; and reporting this information to the community.

Through the use of ESSER funds, Hamilton County Schools will employ a Data Consultant to collect and manage data elements and conduct interim audits of funds. Using all available data sources, the Data Consultant will work side by side with departments to monitor the effectiveness of allocations and track student progress. This will be reported to the community through community and board meetings.

2. Describe how the LEA is meeting the requirements to spend 20 percent of **the total ESSER 3.0 allocation** on direct services to students to address learning loss, or indicate participation in TN ALL Corps.

• After School Tutoring / TN ALL Corps • Summer Learning Program (REACH) • Additional Personnel to implement Tier II and Tier III intervention programs. • Differential Pay Plan

Family and Community Engagement

1. Describe how the LEA has continued to engage in meaningful consultation with stakeholders in the development of the revised plan.

Hamilton County Schools gathers input through a variety of different feedback structures. Stakeholders were consulted on the plan through monthly advisory councils, town halls, partner network groups (Out of School Time Alliance, Children's Cabinet, and Leadership HCS), school board meetings, and principal meetings. Stakeholders will also be engaged through the State of the System Address, transition committees, and Community Budget Survey and Meetings that are held throughout February and March. HCS hosted a Federal Programs Advisory Committee meeting in May with both school and community members.

2. Describe how the LEA engaged at minimum 10 percent of the total stakeholders engaged vs. responses received in the development of the revised plan.

The LEA engaged more than 10% of stakeholders through a variety of feedback structures including advisory councils, school board meetings, principal meetings, community budget survey and community budget meetings.

3. Describe how the LEA engaged a representation of a diverse population of stakeholders.

Hamilton County Schools offered engagement opportunities both virtually and in person at various times of the day to allow for a diverse group of stakeholder representation from students, parents, staff, community members and partner organizations. Our Advisory Councils are made up of up to two representatives for every school in the district also allowing for diverse representation. The ESOL Department hired two new engagements positions (International Welcome Center Facilitator, ESOL & International Community

Coordinator) to better serve our non-English speaking families. Additionally, information is translated both on the HCS website, social media accounts and also through a Spanish-Only social media account. The Exceptional Education Department also facilitates family engagement opportunities. The LEA's Families in Transition Liaison builds relationships with homeless families through regular support.

4. Describe how the LEA used multiple modes of engagement (such as surveys, scheduled in-person or virtual meetings, and town halls) to gain input from stakeholders in the development of the revised plan.

Hamilton County Schools offers engagement opportunities through multiple modes of engagement and at various times to meet the diverse needs of our stakeholders. This includes both in person and virtual meetings, live streaming through social media platforms, and direct feedback through one-on-one phone calls and emails. All website, phone, and social media communications are able to be translated into multiple languages, and the LEA has a Spanish-only Facebook page. The engagement opportunities were offered at various times of the day and on different days of the week including weekends. The Family & Community Engagement Team continuously evaluates the modes of engagement in order to adjust as needed.

Safe Return to In-person Instruction and Continuity of Services Plan

Addendum Guidance

September 2023

LEAs are required to update the Safe Return to In-Person Instruction and Continuity of Services Plan every six months through **Sept. 30, 2023.** Each time, local education agencies (LEAs) must seek public input on the plan and any revisions and must take such input into account. The purpose of the plan is to keep stakeholders informed.

Every LEA should complete the addendum and upload it to ePlan in the LEA document library and post it to the LEA's website **(March 1 and Sept. 15).** Like the development of the plan, all revisions must be informed by community input and reviewed and approved by the governing body prior to posting on the LEA's publicly available website.

Please consider the following when completing the addendum:

- Ensure the LEA used multiple models of engagement offered to stakeholders. Examples may include surveys, in-person or virtual committee meetings, town hall meetings, or other inclusive engagement opportunities.
- LEAs should engage all applicable groups noted in meaningful consultation during the crafting of the plan and when making any significant revisions or updates to the plan.
- The number of stakeholders engaged should represent the composition of students. For example, if students with disabilities make up 15 percent of students, then 10-20 percent of respondents should represent this subgroup.
- Ensure the stakeholder engagement happened prior to the development/revision of the plan.
- The LEA must engage the health department in the development and revision of the plan. This is different from providing the health department with COVID-19 numbers.
- Plans must explicitly address every bullet point in Question 3 regarding district policies and strategies.
- Plans require local board approval and public posting.
- LEAs must update the *Safe Return to In-Person Instruction and Continuity of Services Plan* at least every six months through Sept. 30, 2023, seek public input on the plan and any revisions, and take such input into account. All revisions must include an explanation and rationale of why the revisions were made.
- All revisions must include an explanation and rationale, with meaningful public consultation and in an understandable format. The American Rescue Plan (ARP) Act requires LEAs to post their Health and Safety Plans online in a language that parents/caregivers can understand, or, if it is not practicable to provide written translations to an individual with limited English proficiency, be orally translated. The plan also must be provided in an alternative format accessible, upon request, by a parent who is an individual with a disability as defined by the Americans with Disabilities Act.

Safe Return to In-Person Instruction and Continuity of Services Plan Addendum

The Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. Funding provided to states and local educational agencies (LEAs) helps safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

In the fall of 2021, LEAs developed and made publicly available a Safe Return to In-Person Instruction and Continuity of Services Plan. All plans were developed with meaningful public consultation with stakeholder groups. LEAs are required to update the plan every six months through Sept. 30, 2023, and must seek public input on the plan and any revisions and must take such input into account. LEAs also must review and update their plans and ensure they align with any significant changes to CDC recommendations for K-12 schools. Like the development of the plan, all revisions must be informed by community input and reviewed and approved by the governing body prior to posting on the LEA's publicly available website.

The following information is intended to update stakeholders and address the requirement.

LEA Name: Hamilton County Schools

Date: September 15, 2023

1. **Describe how the LEA has continued to engage in meaningful consultation with stakeholders in the development of the revised plan.**

Hamilton County Schools engaged with several stakeholder groups as the plan was reviewed and revised throughout the year. Among these groups providing feedback was the head of our nursing and community health team, our school health managers, and a sampling of principals. Feedback was also gathered from the school leadership team and Senior Leadership Team within the district. Additionally, draft versions of the revised plan were presented and discussed with our school Principal team during our monthly principal meetings as well as the superintendent parent and teacher advisory councils. Primarily, the plan was updated to reflect current changes in state law as well as updated CDC guidance for K-12 schools.

2. **Describe how the LEA engaged the health department in the development of the revised plan.**

Hamilton County Schools and the Hamilton County Health Department maintain a strong, collaborative working relationship that began at the start of the pandemic. HCS shared the final HCS Health Plan updates with the health department for feedback on the overall plan. That feedback was recorded and any applicable changes were made to the plan after reviewing their suggestions. The plan incorporated overall changes to the CDC recommendations for close contacts within a K-12 school setting.

3. Provide the extent to which the LEA has updated adopted policies and a description of any such policies on each of the following health and safety strategies.

Appropriate accommodations for children with disabilities with respect to health and safety policies
Therefore, pursuant to ADA, a guardian may request an accommodation for their student to be placed in an in-person educational setting in which other persons who may locate themselves within six feet of said student for longer than 15 minutes are required to wear a face covering. The guardian need only submit a written request for a reasonable accommodation to their student's principal. The principal will issue a decision approving or denying the request in writing, providing the grounds for a denial if the request is denied.
Physical distancing (e.g., use of cohorts/podding)
Schools have the discretion to implement communicable disease mitigation strategies based on site-specific conditions: • Using individual desks rather than tables. • Putting plastic partitions between students at tables or desks. • Removing excess furnishings from classrooms to create more room for students to social distance. • Holding larger meetings/activities in well-ventilated areas including outside. • Using only large spaces where anticipated attendance is less than 25% of room capacity. • Discourage stagnant/lingering crowds to reduce the opportunity for exposure. • Encourage families to sit together and leave two or three seats in between other groups. • Avoid sharing supplies unless necessary, limit the use of supplies and equipment by one group of students at a time and disinfect frequently. • Classroom windows should be open when possible and conditions allow.
Hand washing and respiratory etiquette
Handwashing is a key strategy in preventing the spread of COVID-19. It's important to wash hands before and after eating, after touching the nose and mouth, and after using the restroom. Covering coughs and sneezes in the elbow area is also an effective preventative measure. Hand sanitizing stations are located throughout the buildings for additional hygiene support. • Multiple opportunities planned throughout the day for handwashing and use of hand sanitizer. • Hand sanitizer and other disinfecting supplies provided for classroom use.
Cleaning and maintaining healthy facilities including improving ventilation
• Classrooms and school areas will be disinfected with hydrostatic-misters as needed, and at least once per week. • Disinfect restrooms at least once per day. • Classroom doors should be kept open as much as possible to reduce touching of doorknobs. • Supplies (soap, paper towels, etc.) checked frequently throughout the day. • Guidance on disinfecting shared musical instruments will be provided and avoid sharing of common classroom items such as pencils, glue, textbooks, etc. • We have upgraded our facilities HVAC systems to MERV 13 filters. MERV 13 filters provide protection in capturing the virus, and significantly help with continuous air cleaning and air exchange in rooms.
Contact tracing in combination with isolation and quarantine
• Students with COVID-19, who are fever free for 24 hours and choose not to observe recommended CDC isolation, HCS recommends free, COVID-19 rapid testing by the school's nurse on days 5. • See linked guidance, for CDC and the TN Dept of Health's recommendations for COVID-19 cases and contacts. • Current isolation guidelines are as follows: ○ TDH and CDC recommend at least a 5-day quarantine.

- It is recommended to get tested on day 5 of isolation.
  - If individuals are fever-free for 24 hours and without symptoms or a negative test result, they can return to normal activities.
- CDC recommends that people with COVID-19 wear a mask when around others for 10 full days following symptoms onset/specimen collection.
- Mask wearing can end earlier than day 10 if the person is without fever, showing symptom improvement and has two sequential negative antigen tests 48 hours apart.

- CDC recommends that people who were exposed to COVID-19 (contacts) take precautions for 10 days after their exposure regardless of their vaccination status or if they have had a previous infection.
  - Precautions include wearing a mask, watching for COVID-19 symptoms, and getting tested for COVID-19 at least f full days after your last exposure.
- Household contacts
  - A household contact is an individual who shares any living spaces with a case, including bedrooms, bathrooms, living rooms, kitchens, etc.
  - Household contacts that cannot separate in the home should wear a mask while around the case, watch for symptoms and get tested 5 full days after initial exposure to the case.
  - They may consider testing again 5 full days after the end of the case's isolation.

Diagnostic and screening testing

On-demand, voluntary COVID-19 testing is available for all students and staff with consent at their school or worksite. These tests can be administered for symptomatic and asymptomatic individuals. Both vaccinated and unvaccinated persons can receive an on-demand COVID-19 test.

Efforts to provide vaccinations to educators, other staff, and students, if eligible

The COVID-19 vaccine is not required to attend HCS schools, but available for all school-aged children across Hamilton County. Parents should speak with their students' primary care physician or the Hamilton County Health Department about receiving the COVID-19 vaccine. Vaccination is currently the leading public health prevention strategy to end the COVID-19 pandemic. Vaccinations can help schools safely return to in-person learning as well as extracurricular activities and sports. The Hamilton County Health Department (https://health.hamiltontn.org/) and Hamilton County Schools will host vaccination events for all eligible individuals to ensure that anyone who wants the vaccine has convenient access to it.

Universal and correct wearing of masks

We support parental choice with regard to health decisions, including the decision to wear masks. So, we welcome students and staff on our campuses with or without masks.

NOTE: Our staff may request face coverings in situations where we need to be sensitive to immune-compromised individuals, especially when we have large gatherings. We ask that you consider these requests as a courtesy to others in our community. We will continue to monitor COVID-19 data trends and guidance. As needed, HCS may re-establish mask mandates on a school-by-school basis in compliance with state law.

Face coverings should:

- Cover the nose and mouth and be secured to the head with ties or straps or simply wrapped around the lower face.
- Fit snugly but comfortably against the side of the face.
- Be disposable or made of washable materials such as cotton, silk, or linen.
- Include multiple layers of fabric, if made of washable material.
- Allow for breathing without restriction.
- Per the CDC, it is recommended that coverings not contain exhaust valves.

*Disposable face coverings are available upon request for free. Students and staff may ask the School Nurse or front office staff for a disposable face mask.

4. **Provide a current description as to how the LEA is ensuring continuity of services including but not limited to services that address students' academic needs and students' and staff's social, emotional, mental health, and other needs, which may include student health and food services.**

Hamilton County Schools has taken and will continue to take actions to ensure continuity of services, including but not limited to services to address students' academic needs and students' and staff social, emotional, mental health, and other needs.

Hamilton County Schools has and will continue to provide in-person instruction five days per week during the 2023-2024 school year. Students who are or want to learn remotely will receive instruction through HCS Virtual School. The Virtual School will provide remote instruction with their own teachers and will not be teachers from other schools in the district.

Hamilton County Schools will use district-created curriculum guides to support learning in core content areas K-12. The HCS Curriculum Guides serve as a scope and sequence of our state-approved textbooks and include support mechanisms embedded in the plans that will allow for remediation and a tiered approach to meeting the needs of all students. The district has developed an acceleration plan using a co requisite and interleaving skills approach.

Academics

- Deliver high quality in-person instruction aligned to priority standards.
- Maintain delivery of on-grade level instruction while remediating skill gaps and differentiate instruction based on student needs.
- Use benchmark, and screening assessments to identify areas of need and next steps as well as students in need of intervention and enrichment.
- The district staffing model also reflects an emphasis on serving vulnerable student groups (e.g., economically disadvantaged, Exceptional Education, ELL) and supporting instruction of foundational, early learning skills.
- Review data systematically and adjust instruction as necessary.
- Support professional learning for educators.
- Free Summer and After School Programming available for all students.
- HCS EdConnect - a first-of-its-kind initiative to bridge the digital divide and provide home Wi-Fi all year long to every qualified family.
- All students grade 3-12 have already been provided with Chromebooks to utilize at school and at home to access instructional materials and computer based instructional programs. Additional devices have been purchased to distribute to K-2 students, especially those in need of digital access.

Social / Emotional Health

- Foster a positive, safe, and supportive learning environment and school-communities.
- Implement PreK-12 research- based social-emotional curricula.
- Identify strategies to re-engage populations and specific students who may be disengaged.
- Address staff social, emotional, mental and other health needs, as needed.
- Whole Teacher = Well Teacher Initiative

School Nutrition

- Employees are required to wear gloves when handling ready-to-eat foods.
- Practice food safety and sanitation to prevent and reduce the number of foodborne illnesses.
- Though schools have returned to normal operations in terms of all students being in school, schools may implement mitigation measures that are site specific, based on any community health risk in the school, cafeteria configuration, etc. Some examples include:
    - Additional lunch periods to reduce the number of students in the cafeteria.
    - Students eating lunch in their classrooms.
    - Moving lunch to other areas in the school, like outside spaces weather permitting.

ESSER 3 Focus Area	ITEM/ PROGRAM	SY24 CARRYOVER ALLOCATION
Learning Acceleration	K-12 Math Acceleration 2-Year Support Plan with Teacher Development Group	$262,150.00
Learning Acceleration	Middle School Initiative- SOAR	$8,982.00
Learning Acceleration	CTE Consultant to support post award of ISM Grant	$28,042.00
Learning Acceleration	Student apprenticeship through Build w/in to support workforce development and post secondary pathways for students	$50,000.00
Other Necessary Activities	Large District Consortium FY23 & FY24	$25,000.00
Other Necessary Activities	Finance Consultant - UGG Manual	$75,000.00
Other Necessary Activities	Overtime and staff supplements for finance functions supporting increased ESSER activity in payroll, accounts payable, purchasing and accounting	$50,166.00
Education Technology	Kindergarten screener	$105,587.00
Learning Acceleration	Camp K- Summer Programming	$98,715.00
Learning Loss	Afterschool Tutoring and Summer REACH	$7,594,190.00
Learning Loss	HMH Reading and Math 180	$185,345.00
Learning Loss	Overdrive digital library for REACH and STEP	$20,257.00
Learning Loss	iReady	$375,656.00
Learning Loss	Edgenuity	$440,048.00
Learning Loss	RTI Teachers	$3,326,351.00
Unique Needs of Special Populations	School Based Ex Ed Teachers	$1,178,028.00
Facility Needs/ Deferred Maintenance	Construction Compliance Specialist	$89,944.00
Facility Needs/ Deferred Maintenance	Tyner	$27,977,668.00
Other Necessary Activities	ESSER Data Support- Intern and Consultant	$120,692.00
Education Technology	Student devices	$205,579.00
Education Technology	Helpdesk system License	$45,020.00
Education Technology	TV project installation	$907,402.00
Education Technology	Software to track employee professional developement	$66,084.00
Learning Acceleration	Parent University - Funds for Literacy Community Events to educate familes and communities on Foundational Literacy Skills	$35,630.00
Learning Acceleration	Content leads additional 10 days on stipend	$4,330.00
Learning Acceleration	Innovative Schools Summit Conference	$5,000.00
Learning Acceleration	Consultant - support Out-of-School time, Early Literacy and Post-Secondary Pipeline work	$54,166.00
Mental Health Supports	Consultant - To support Student Success Planning and wrap-around services to improve student social, emotional, mental and behavioral health needs.	$100,000.00
	5.25 positions to support intervention, truancy, familty engagement, new teacher coaching and Social Emotional needs at the school level.	$382,237.00

ESSER 3 Focus Area	ITEM/ PROGRAM	SY24 CARRYOVER ALLOCATION
Learning Acceleration	Grow Your Own residents	$59,240.00
Learning Acceleration	Grow Your Own resources for residents	$40,760.00
Learning Loss	Differentiated Compensation	$6,304,401.00
Other Necessary Activities	Compensation Study	$200,000.00
	Grant Administration	$86,739.00
	Indirect Costs	$2,192,791.00
	Charter School allocations	$1,368,973.00
	Total Budgeted Carryover	$54,070,173.00

HAMILTON COUNTY SCHOOLS

MEMO

To: Hamilton County Board of Education
Dr. Justin Robertson

From: Justin Witt

Date: October 19, 2023

Subject: Engineering/Design Services

I request approval from Hamilton County Board of Education to update the current list of architectural/engineering and design firms to include the following:

Mario G. Forte, P.S.
Beginning Point Surveys, Inc.
101 Tuxedo Circle
Chattanooga, TN 37411

Jan C. Pass, PE
Stantec
1110 Market Street, Suite 214A
Chattanooga, TN 37402-2863
Phone: 423-800-5350, x1450

These are considered “Professional Services” and as such are not required to be bid or quoted.

This is a list of engineering firms proposed for 2023/2024. The list may be expanded as needed.				
SBI Engineers		A D Engineering Services		MBI / TWH Architects
325 Cherokee Blvd.		651 East 4th Street, Ste. 407		651 E. Fourth St, Ste 500
Chattanooga, TN 37405		Chattanooga, TN 37403		Chattanooga, TN 37403
Campbell & Associates, Inc		DH&W		Asa Engineering & Consulting
Attn: Matt Williams		Attn: Andrew Haulser		109 East MLK Blvd
651. E. Fourth St.		1001 Carter Street		Volunteer Building
Chattanooga, TN 37403		Chattanooga, TN 37402		Chattanooga, TN 37402
Aquaterra Engineering		Bennett & Pless Inc		Moreland Altobelli Associates, Inc
4521 Bonny Oaks Drive		1301 Riverfront Parkway, Ste 104		5959 Shallowford Rd., Ste 2113
Chattanooga, TN 37416		Chattanooga, TN 37402		Chattanooga, TN 37421
March Adams & Associates Inc.		SCH Engineering		Franklin Architects
Attn: Jeff Westbrook		Attn: Stephen Horne		142 N. Market Street
310 Dodds Ave		1407 Prater Rd.		PO Box 4048
Chattanooga, TN 37404		Chattanooga, TN 37412		Chattanooga, TN 37405
Townsend Engineering		Roof Design & Consulting Services Inc.		SBI Engineers
Attn: Terry Townsend		Attn: Sid Hankins		Jason McGlohan, P.E. - Struct. Eng.
5611 Ringgold Road, Ste 200		300 N. Forest Park Blvd, Ste 101		325 Cherokee Blvd.
East Ridge, TN 37412		Knoxville, TN 37919		Chattanooga, TN 37405
Thompson Engineering		S & ME Engineering		Betts Engineering
630 Chestnut St.		4291 Highway 58, Ste 101		2800 South Market St
Chattanooga, TN 37402		Chattanooga, TN 37416		Chattanooga, TN 37410
Barge, Waggoner, Sumner & Cannon, Inc		K. S. Ware and Associates LLC		Donald L. Tindell
1110 Market St, Ste 200		54 Lindsley Ave		6257 East Brainerd Rd.
Chattanooga, TN 37402		Nashville, TN 37210-2039		Chattanooga, TN 37421
Hopkins Surveying Group LLC		Geo Services, LLC		Cornerstone Surveying
175 Hamm Rd		506 Maryville Highway #1B		7023 Snow Hill Road
Chattanooga, TN 37405		Seymour, TN 37865-5747		Ooltewah, TN 37363
Terracon Engineering		Arcadis U. S. Inc.		Marion Environmental Inc.
51 Lost Mound Drive, Ste 135		1210 Permier Dr., Ste 200		115 Parmenas Ln
Chatttanooga, TN 37406		Chattanooga, TN 37421		Chattanooga, TN 37405
Volkert Inc		R.Clay, Inc.		Helton and Associates, Inc
1428 Chestnut St., Ste 110		Jeff Clay, P.E. - Elect		3769 Old Knoxville Hwy.
Chattanooga, TN 37402		1505 E. 27th Street		Rockford, TN 37853
423-842-3335		Chattanooga, TN 37404		865-970-3932
Environmental & Civil Engineering Svcs.		Ed Blake Company		Excel Energy Group
702 Old Jamestown Highway		P.O. Box 4277		#4 Longwood Road
Crossville, TN 38555		240 Forrest Ave., Suite 601		Little Rock, Arkansas 72223
931-484-9321		Chattanooga, TN 37405		501-821-8840
PDM Engineering Associates		Elder Consulting		Chattanooga Engineering Group
Mack McCarley, Ric Gibbs		Garrison Elder, P.E. - MEP		Rocky Chambers, P.E. - Civil Eng.
9410 Cathowken Drive		316 High Street, Unit 15		400 W Main Street, Suite 130
Chattanooga, TN 37421		Chattanooga, TN 37403		Chattanooga, TN 37408
Phone: 423-899-5662		Phone: 423-309-1377		Phone: 423-600-9110
Matthew Twitchell, AIA, LEED AP		Mario G. Forte, P.S.		Jan C. Pass, PE
MTa Architecture & Planning		Beginning Point Surveys, Inc.		Stantec
200 W M.L.K. Blvd Suite 200a		101 Tuxedo Circle		1110 Market Street, Suite 214A
Chattanooga, TN 37402		Chattanooga, TN 37411		Chattanooga, TN 37402-2863
Phone: 423-464-7175		Phone:		Phone: 423-800-5350, x1450

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: October 19, 2023

RE: Second and Final Reading

The Board Policy Committee has reviewed and recommended the following policies for a second and final reading.

POLICY #	POLICY TITLE
1.400	School Board Meetings
1.403	Agendas
1.404	Appearances before the Board
1.804	Drug-free Workplace
5.205	Retirement
5.501	Employee Grievances
5.802	Qualifications and Duties of the Director of Schools
5.803	Evaluation of the Director of Schools
5.901	Scope of Professional Collaborative Conferencing- Rescinded
5.902	Board Collaborative Conferencing-Rescinded
5.903	Director of Schools/ Role in Collaborative Conferences-Rescinded
5.904	Collaborative Conferencing Progress Reporting- Rescinded
5.6001	Workplace Violence
6.601	Student Records Annual Notification of Rights
6.602	Student Records Inspection & Correction Procedure

Proposed changes/revisions must receive approval by the Board upon a second and final reading to take effect.

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually, in March	~~**Collaborative Conferencing**~~ ~~**Progress Reporting**~~	~~**5.904**~~	
		Rescinds: 10/19/23	Issued: **8/21/14**

~~The Board shall report on the progress of collaborative conferencing to the extent that the best interest of the public and the school district is served. Any release of information shall be made through the Board's official spokesman.~~

~~When a state of misunderstanding or misrepresentation exists, the Executive Committee of the Board may authorize the release of information to the extent necessary to foster greater understanding by all parties.~~

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**School Board Meetings**	1.400	02/15/07
		Rescinded:	Revised: 10/19/23

The Board will transact all business at official meetings which may be either regular or special.

Every meeting of the Board, except with the attorney to discuss pending or threatened litigation or to discuss school security[5], will be open to the public.[1] Open meetings will be physically accessible to all students, employees, and interested citizens.[3]

Each member of the Board shall consider it his/her duty to appear at every Board meeting properly prepared to discuss the items appearing on the agenda.

Each Board member is obligated to attend all Board meetings unless physically incapacitated or prevented from doing so due to circumstances beyond his/her control. Whenever possible, each member should advise the chair of an impending absence.

REGULAR MEETINGS

The Board will hold regular monthly meetings based upon a calendar approved in April of each year. The meetings will begin with a work session at 4:30 pm to hear public comments, to hear updates from the Administration, to review the agenda, and to consider such other matters as the Board deems necessary. The business session will begin at 6:00 pm unless the Board must first go into executive session. Each April the Board will approve an annual calendar of meetings.

In instances when any regular meeting date falls on a legal holiday, the meeting shall be rescheduled by the chair.

SPECIAL MEETINGS

The Board shall hold such special meetings as necessary to transact the business of the Board. Such meetings shall be called by the chair whenever, in his/her judgment, the interests of the schools require it, or when requested to do so by a majority of the Board.[2]

Only business related to the call of the meeting, and details related to agenda items shall be discussed or transacted by the Board at a special meeting.

Special meetings may be called for either of the following purposes:

1. To enable the Board to concentrate and take action on a single problem or set of problems; or
2. To enable the Board to take emergency action between regular meetings.

ADJOURNED MEETINGS

The Board may hold an adjourned meeting of the Board to a specific locality and at a specific time provided; however, the Board shall give adequate public notice of such meeting.

ELECTRONIC PARTICIPATION IN MEETINGS [4]

The Board member may attend a scheduled Board meeting by electronic means including, but not limited to, telephone, videoconferencing or other web-based media if the member participating by electronic means can be visually identified by the chair, and if the member is absent: 1) because the member is required to be out of Hamilton County for the member's work; 2) because the member is sick or in a period of convalescence on the advice of a healthcare professional that the member not appear in person; 3) due to inclement weather or natural disaster if Hamilton County schools are closed; 4) because the member has a family emergency that inhibits the member from attending in person; or 5) because the member is out of the county due to military service.

No Board meeting shall be conducted with electronic participation unless a quorum of members is physically present at the location of the meeting. Only members who are 1) out of the county for work; 2) sick or in a period of convalescence; 3) experiencing inclement weather or natural disaster where Hamilton County schools are closed; 4) experiencing a family emergency; or 5) out of the county due to military service may attend and participate in the meeting electronically.

A Board member wishing to participate in a scheduled Board meeting electronically who is or will be out of the county because of work shall give at least five (5) days notice prior to the scheduled Board meeting of the member's intention to participate electronically.

No Board member shall participate electronically in Board meetings due to being out of the county for work more than two (2) times per school year, provided, however, that this limitation shall not apply to a Board member who is out of the county due to military service.

No Board member shall participate electronically in Board meetings due to being sick or in a period of convalescence more than three (3) times per school year.

No Board member shall participate electronically in Board meetings due to inclement weather or natural disaster more than three (3) times per school year.

No Board member shall participate electronically in Board meetings due to a family emergency more than two (2) times per school year.

Legal References:
1. TCA 8-44-102 2. TCA 49-2-202(c)(1)
2. TCA 49-2-202(c)(1)
3. 28 CFR § 36.201(a); 36.202
4. T.C.A. 49-2-203(c) 40
5. TCA 49-6-804

Cross References:
School Board Legal Status and Authority 1.100 37
Section 504/ADA Grievance Procedures 1.802 38
Board-Director Relations 1.205 39

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Appearances Before the Board**	1.404	10/20/22
		Rescinded:	Revised: 10/19/23

Any resident of Hamilton County may appear before the Board of Education to comment upon the operation of the Hamilton County Schools. However, for the efficient operation of the schools, the Board desires that complaints and concerns be resolved as quickly as possible and by the employee or administrator having responsibility over the issue in question. Accordingly, the Board encourages individuals with complaints or concerns to speak with the appropriate employee or administrator rather than first addressing the Board.

APPEARANCES BEFORE THE BOARD

Any resident of Hamilton County desiring to address the Board regarding the operation of the Hamilton County Schools on a topic that is not listed as an item on the agenda, must submit a written request setting forth the topic upon which the individual wishes to address the Board as well as any supporting documents or materials. He or she must submit this written request to the Director of Schools no later than three (3) days prior to the Board's meeting.

If the Executive Committee of the Board approves the request, the individual will be listed on the Board's printed work session agenda and recognized at the appropriate time. The Board Secretary will also circulate to the Board members any documents or materials that the individual submitted in support of his or her request to speak.

Additionally, any resident of Hamilton County desiring to address the Board on any item listed on the agenda who has missed the three (3) day advance deadline may nevertheless be recognized to speak provided that he or she signs up ahead of time or signs in at least thirty (30) minutes prior to the start of any regularly scheduled Board meeting work session or special called meeting. Thirty (30) minutes prior to the start of the meeting, the Board Secretary will collect the sign-in sheet and provide it to the Chair. The Chair, at the appropriate time on the agenda, will recognize the first three (3) individuals who have signed in to address the Board.

If a group of individuals wishes to address the Board about the same matter, the group must select one (1) individual to speak on its behalf unless the group specifically requests permission for multiple individuals to speak on the same topic.

RULES GOVERNING ANY COMMENTS TO THE BOARD

Individuals speaking to the Board shall address their remarks to the Chair. Each person speaking shall state his or her name, his or her address, and the subject of his or her presentation. Remarks will be limited to five (5) minutes unless time is expended by the Board.

Under no circumstances will the Chair allow a speaker to identify a student or to discuss confidential matters protected by law or professional ethics.

The Chair shall have the authority to terminate the remarks of any individual who is disruptive or does not adhere to the Board rules.

Legal References:
1. TCA 39-17-306

Cross References:
School Board Meetings 1.400
Agendas 1.403
Complaints about School Personnel 5.503

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Drug-free Workplace**	1.804	12/16/04
		Rescinded:	Revised: 10/19/23

No employee shall unlawfully manufacture, distribute, dispense, possess, or use on or in the workplace[1] any narcotic drug, hallucinogenic drug, amphetamine, barbiturate, marijuana, or any other controlled substance, as defined in federal law. "Workplace" shall include any school building or any school premise; any school-owned or any other school-approved vehicle used to transport students to and from school or school activities; an off-school property during any school-sponsored or school-approved activity, event, or function.

As a condition of employment, each employee who is arrested, is indicted, has charge filed, is convicted, pleads guilty, or pleads no contest as a result of a criminal drug offense shall provide notice of such no later than 48 hours after the infraction. If the employee is engaged in the performance of a federal program, the Chief Talent Officer shall, within ten (10) days of the above notice, notify the funding agency of such conviction, arrest, indictment, or filed charges. Appropriate disciplinary action shall be taken within thirty (30) days of the initial notice.

Any employee who violates the terms of this policy shall be suspended and shall be subject to dismissal.[2]

The Director of Schools or his/her designee shall be responsible for providing a copy of this policy to all school system employees.

_____

Legal References:

1. Subtitle D Drug Free Workplace Act of 1988
2. 34 CFR 86.201

Cross References:

1. Drug and Alcohol Testing, Employees-Board Policy 5.403
2. Drug and Alcohol Use, Students- Board Policy 6.307

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Retirement**	5.205	09/15/16
		Rescinded:	Revised: 10/19/23

Retirement shall refer to employees who terminate their employment by exercising their option to redeem member benefits and payments through the Tennessee Consolidated Retirement System (TCRS).

Employees eligible for retirement benefits may elect to retire at any age according to the provisions of the TCRS.

Central office personnel shall assist employees in securing retirement benefits; however, it shall be the responsibility of the retiring employee to file for benefits.

Employees who retire under any State of Tennessee or Hamilton County approved retirement plans shall be paid for accrued sick leave. In the event of termination of employment as a result of death, any salary payment and accrued sick leave days shall be paid to the employee's beneficiary as determined by TCRS. The sick leave payment shall be at the rate of twenty dollars ($20.00) per day. If notice of retirement is given prior to February 1 of the school year, the sick leave payment shall be at the rate of fifty dollars ($50.00) per day. Any unused sick leave may also be applied toward TCRS for additional service credit.

TENNESSEE CONSOLIDATED RETIREMENT (TCRS)

For eligibility requirements, please contact TCRS for more information.

Retiree Health Insurance Certified

To be eligible for HCDE health insurance, at the reduced retiree rate, the certified retiree must have worked for HCDE for at least twenty (20) years. In addition, the retiree must be at least age 55, or have at least 30 years of service with the Tennessee Consolidated Retirement System. The retiree and dependent rate will be based on years of service with HCDE. Rate tables are available on the website.

Retiree Health Insurance Classified

To be eligible for HCDE health insurance at the reduced retiree rate, the classified retiree must have worked for HCDE for at least fifteen (15) years. In addition, the retiree must be at least age 55, or have at least 30 years of service with the Tennessee Consolidated Retirement System. The retiree and dependent rate will be based on years of service with HCDE. Rate tables are available on the website.

Legal References:
1. TCA 8-36-80

Cross References:
Board Policy 5.302 Sick Leave
Health Insurance Board Policy

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Employee Grievances**	5.501	06/18/15
		Rescinded:	Revised: 10/19/23

Should any professional employee believe that a specific HCDE Board Policy has been violated, and that such violation resulted in a personal loss, he may file a grievance using the following protocols.

The term "days" shall mean any day, Monday through Friday, on which schools are open during the normal school year. The first day to be counted shall begin at 8:00 a.m. the day following the day on which the time limits are based. After the last day of the normal school year, a "day" shall be any day Central Office is open.

Should any employee feel that a Tennessee or Federal Law has been violated, or that they have been harassed, sexually harassed, or discriminated against in any way, please refer to Board Policy 5.502 for reporting procedures.

The following procedures do not apply to evaluation grievances. Please see Board Policy 5.504.

PROCEDURES

An employee who has a grievance will first meet with and discuss the issue with his immediate supervisor, in an attempt to resolve the matter informally.

A. Informal Level - Immediately-involved supervisor

The parties hereto acknowledge that it is most desirable for a professional employee and the supervisor immediately-involved to resolve problems through free and informal communications. A professional employee must ask for an informal grievance meeting with the immediately involved supervisor within ten (10) days from the time the professional employee knew of the incident. Meetings must be scheduled within ten (10) days of the request. A professional employee who has a grievance shall meet with the immediate supervisor to discuss the grievance in an attempt to resolve the matter informally. When the professional employee requests such a meeting, the professional employee shall inform the immediate supervisor in writing that the meeting constitutes the informal level of the grievance procedure. At the conclusion of this meeting, the employee and the immediately involved supervisor will complete the Informal Level Grievance Form, with the employee receiving a copy of the completed form.

B. Formal Levels

Level 1- Immediately-involved supervisor's supervisor (IISS)

If the matter is not resolved to the satisfaction of the professional employee at the informal level, within five (5) days of the informal discussion the grievance shall be set forth in writing to the immediately-involved supervisor's supervisor on the Grievance Form. The IISS shall arrange to meet with the grievant to discuss the grievance within five (5) days of receipt of the grievance.

Level 2- Director of Schools

The professional employee, no later than five (5) days after the receipt of the IISS's decision, may appeal the decision to the Director of Schools or the Director's designee. The appeal to the Director of Schools must be made in writing on the Grievance Form. The Director of Schools or his/her designee shall arrange for a meeting to take place with the grievant to discuss the grievance within 5 ten days of receipt of the grievance.

Level 3- School Board

If the dispute is not settled at level 2, the grievance may be advanced directly to the Board of 9 Education. Within ten days after the professional employee receives the written decision from Level 2, the professional employee may request a review by the Board of Education. The Board shall review the case at its next regularly scheduled monthly meeting provided; however, if the request for a review is not received earlier than ten days before the next regularly scheduled monthly meeting, the Board of Education shall review the case at its following regularly scheduled monthly meeting. The Board of Education shall issue a written decision within ten days of its review, with copies to the aggrieved and the Director of Schools.

All formal grievances involving employees from two or more locations will first be heard at the Superintendent's level.

GENERAL GUIDELINES FOR THE GRIEVANCE PROCEDURE

A. All documents, communications, and records dealing with the processing of a grievance shall be filed separately from the personnel files of the participants and, subject to Tennessee Public Records Act, shall not be forwarded to any prospective employer of the grievant or alluded to in any communications between the administration and the prospective employer.
B. A grievance may be withdrawn at any level without establishing precedent.
C. Failure at any step of this procedure to communicate the decision on a grievance within the specified time limits shall permit the grievant to proceed to the next level. Failure at any level of this procedure to appeal a grievance to the next level within the specified time limits shall result in the grievance being considered void.
D. A grievance, to be considered under this procedure, must be properly initiated by the employee within ten (10) days from the time the employee knew of the incident which caused the grievance.
E. The time limits prescribed in this procedure may be extended by written mutual consent.
F. Upon request, a professional employee is entitled to have the assistance of another professional employee or an organization at all formal grievance levels.
G. Notices of hearing dates, acknowledgments of the date of receipt of grievances, and decisions rendered must be in writing.
H. For all grievance levels, the use of the district's electronic mail shall be sufficient for transmission of grievances, requests, decisions, and appeals. The time an email was sent shall be the point of reference used for determining timeliness relative to the grievance procedure.
I. Withdrawal of a grievance at any level shall not indicate acceptance of the decision at that level.
J. It is understood that the grievant shall, during the pendency of any grievance, continue to observe all assignments and applicable rules and regulations of the Board until such grievance and any effect thereof have been fully determined.
K. No reprisals shall be taken by the Board or Administration against a professional employee for participation in a grievance.

Legal References:

Cross References:
Board Policy 5.600 Staff Rights and Responsibilities

Hamilton County Board of Education			
Monitoring: Review: Annually in September	Descriptor Term: **Qualifications and Duties of the Director of Schools**	Descriptor Code: 5.802	Issued Date: 12/16/04
		Rescinded:	Revised: 10/19/23

QUALIFICATIONS:

1. A professional educator's license
2. A master's degree in education with preference for a doctorate degree
3. Three years of successful experience in school administration
4. Such other qualifications as the Board deems desirable

REPORTS TO: The Board of Education

SUPERVISORS: All administrative and supervisory personnel in the district

JOB GOAL: To provide leadership in developing and maintaining the best possible educational programs and services.

SCOPE OF RESPONSIBILITY: The management responsibilities of the Director of Schools shall extend to all activities of the district, to all phases of the educational program, to all aspects of the financial operation, to all parts of the physical plant, and to the conduct of such other duties as may be assigned by the Board. The Director of Schools may delegate these duties together with appropriate authority but may not delegate nor relinquish ultimate responsibility for results or any portion of accountability.

ESSENTIAL FUNCTIONS:

General Administrative

1. Provides leadership in identification of priorities and assures that all activities reflect those board-established priorities.
2. Prepares and recommends short- and long-range plans for board approval and implements those plans when approved.
3. Prepares, in conjunction with the Board Chair, agenda recommendations relative to all matters requiring board action, including all facts, information, options, and reports needed to assure informed decisions. Provides advice and counsel to the Board on matters before it.
4. Attends all regular and special meetings of the Board and keeps a complete and accurate record of the proceedings of all meetings of the Board and of its official acts.
5. Recommends drafts of new policies or changes to the Board, anticipates potential problems, recommends policies or courses of staff action.
6. Develops administrative procedures to implement board policy and disseminates these procedures to appropriate staff.
7. Keeps the Board informed regarding development in other districts or at state and national levels that would be helpful to the district.

8. Ensures that all local, state/federal standards for the health and safety of the students and staff are maintained and that required reports are maintained.
9. Fulfills all statutory obligations and implements the education law of the State of Tennessee and the rules and regulations of the State Board.[1]

Financial Management

1. Provides direction to and supervision of school business functions. Encourages development and implementation of sound business practices. Continually assesses business practices to achieve efficiency.
2. Prepares annually a budget and submits it to the Board for approval. Presents approved budget to the appropriate local funding body for adoption.
3. Make appropriate written reports for the Board detailing all receipts and expenditures of the public-school funds and submit them to the local funding body.
4. Ensures that funds are spent prudently by providing adequate control and accounting of the district's financial and physical resources.

Personnel Administration

1. Employs such personnel as may be necessary within the limits of budgetary provisions and recommend to the Board teachers who are eligible for tenure.
2. Develops recruitment procedures to assure well-qualified applicants for professional and nonprofessional positions.
3. Assigns and transfers employees as the interest of the district may dictate and reports such action to the Board for information and record.
4. Holds meetings of teachers and other employees as necessary for the discussion of matters concerning the welfare and improvement of the schools.
5. Communicates directly or through delegation all actions of the Board relating to personnel matters to all and receives from employees' communications to be made to the Board.

Instructional Leadership

1. Administers as chief school executive, the development and maintenance of a positive educational program designed to meet the needs of the community and to carry out the policies of the Board. Ensures that a system of thorough and efficient education, as defined by state law, is available to all students.
2. Recommends to the Board for its adoption all courses of study, curriculum guides and major changes in tests and time schedules to be used in the schools.
3. Oversees the timely revisions of all curriculum guides and courses of study.
4. Develops guidelines and direction for monitoring the effectiveness of existing and new programs.
5. Conducts a periodic audit of the total school program and advises the Board of recommendations for the educational advancement of the schools.
6. Seeks out available sources for grant funding to support programs and projects.
7. Ensures that the goals of the school system are adequately reflected in its educational program and operations.

Community/Public Relations

1. Promotes community support of the schools. Interprets district programs and services, reports plans, events and activities of interest and solicits community opinions regarding school and educational issues.
2. Identifies available community resources and links to social service agencies that support education and healthy child development.
3. Develops strategies to promote parental involvement in their children's education and provides opportunities for parent-teacher interaction.
4. Maintains contact and good relations with local media. Acts as the Board's spokesperson.
5. Ensures that the district interests will be represented in meetings and activities of municipal and other governmental agencies.
6. Represents the school system and its interests in community organizations, activities, and projects.

TERMS OF EMPLOYMENT: Twelve (12) months a year. Serves in accordance with the terms of the contract between the board and the director of schools. Salary to be determined by the Board.

EVALUATION: Performance of this job will be evaluated in accordance with provisions of state law and the board's policy on evaluation of the Director of Schools.

GENERAL REQUIREMENTS: The above statements are intended to describe the general nature and level of work being performed by the person assigned to this position. They are not intended to be a complete list of responsibilities, duties and skills required of personnel so assigned.

Legal References:
1. TCA 49-2-301

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Evaluation of the Director of Schools**	5.803	02/15/07
		Rescinded:	Revised: 10/19/23

Through an annual evaluation of the Director of Schools,[1] the Board will strive to accomplish the following:

1. Clarify the role of the Director of Schools according to a job description as agreed upon by the Board and the Director of Schools;
2. Develop harmonious working relationships between the Board and the Director of Schools; and
3. Develop improvements in the administrative leadership of the school system.

The Board will develop, with the Director of Schools, a set of performance objectives based on the needs of the system. The performance of the Director of Schools will be reviewed in accordance with these specified goals.

On a timeline agreed to by the Board and the Director of Schools, the Board will meet as a body to evaluate the Director of School's performance.

The following guidelines will be used in the evaluation process:

1. The Director of Schools shall submit to the Board a recommended format for the Board to use in conducting the Director of School's evaluation upon receipt of previous year data each contract year. As quickly thereafter as is practicable, the Board shall meet with the Director of Schools to discuss the proposed evaluation format, and they shall attempt in good faith to agree on a mutually acceptable format.
2. A part of the evaluation may be a composite of the evaluation by individual board members, but the Board, as a whole, will meet with the Director of Schools to discuss the composite evaluation.
3. The evaluation shall include a discussion of strengths as well as weaknesses, sections regarding job performance, student achievement, relationships with staff and personnel, relationships with board members, and relationships with the community.
4. Both the Board and Director of Schools will prepare for the evaluation; the Director of Schools will conduct a self-evaluation and board members will document the evidence used in rating the Director of School's performance.
5. All documentation will be supported by objective evidence.
6. The evaluation process shall take place each year. A final, written copy of the Board's evaluation shall be delivered to the Director of Schools each year of his/her contract. The Director of Schools shall have a right to prepare a written or oral response to the evaluation. Within 30 days of delivering the written evaluation to the Director of Schools, the Board shall meet with the Director of Schools to discuss the evaluation.

Legal References:
1. TCA 49-2-203(a)(15)

Cross References:
Board-Director Relations 1.205

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually, in March	**~~Scope of Professional Collaborative Conferencing~~**	**~~5.901~~**	
		Rescinds: 10/19/23	Issued: **8/21/14**

~~The Board shall restrict the scope of professional conferences to those specific conditions of employment that are designated as mandatory topics for collaborative conferencing by the Professional Educators Collaborative Conferencing Act of 2011 (PECCA),[1] which are:~~

1. ~~Salaries and wages;~~
2. ~~Grievance procedures;~~
3. ~~Insurance;~~
4. ~~Fringe benefits, not including the Tennessee Consolidated Retirement System;~~
5. ~~Working conditions;~~[1]
6. ~~Leave;~~
7. ~~Payroll deductions.~~

~~The representatives of the Board shall not collaborative conference on any terms and conditions of employment except as stated above.~~

Legal References:

1. TCA 49-5-601(4)(5)

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually, in March	~~**Board Collaborative Conferencing**~~	~~**5.902**~~	
		Rescinds: 10/19/23	Issued: **8/21/14**

~~Between October 1 and November 1 of any given year, 15% or more of the professional employees in an LEA must submit a written request to conduct collaborative conferencing (CC). This written request may be in the form of a signed petition, with district verification of signatures allowed.~~

~~Upon the submission of the 15%, the BOE appoints an equal number of professional employees and board members to serve on a special question committee.~~[1]

Legal References:

1. TCA 49-5-605

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually, in March	~~**Director of Schools' Role in Collaborative Conferences**~~	~~**5.903**~~	
		Rescinds: 10/19/23	Issued: **8/21/14**

~~The director of schools is a member of management personnel.~~[1]

~~The director of schools shall serve as a member of the Board's collaborative conference team.~~

~~The director's duties shall be:~~

1. ~~To consult with the Board on all proposals presented to the Board's collaborative conferencing team; and~~

2. ~~To coordinate the collective efforts of the central office staff and the Board's collaborative conferencing team.~~

Legal Reference:

1. TCA 49-5-608

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Workplace Violence**	5.6001	12/16/04
		Rescinded:	Revised: 10/19/23

Hamilton County Schools will promptly and thoroughly investigate all reports of threats of (or actual) violence and suspicious individuals or activities. The identity of the individual making a report will be protected as much as is practical. In order to maintain workplace safety and the integrity of investigations, the superintendent may suspend employees pending investigation.

Anyone determined to be responsible for threats of (or actual) violence or other conduct that is in violation of these guidelines will be subject to prompt disciplinary action up to and including termination of employment.

In the event of a student making threats of harm to an employee, facility, student(s), or threats of mass violence, the principal or his/her designee shall complete a threat assessment on the incident that is documented in PowerSchool. The Student Safety Department will be notified for review and depending on the determined threat level, law enforcement may be notified to investigate.

Hamilton County Schools encourages employees to bring their disputes or differences with other employees to the attention of their supervisors or the Human Resources Office before the situation escalates into potential violence. Hamilton County Schools is eager to assist in the resolution of employee disputes and will not discipline employees for raising such concerns.

Legal References:

1. TCA § 49-6-2701

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Student Records Annual Notification of Rights**	6.601	09/24/15
		Rescinded:	Revised: 10/19/23

As a part of new and returning student registration, the school system shall notify parent(s) or guardian(s) of students and eligible students* of each student's privacy rights.[1] For students enrolling after the above period, this information shall be given to the student's parent(s) or the eligible student at the time of enrollment.[2] The notice shall include the right of the student's parent(s)/guardian(s) or the eligible student to:[2]

- Inspect and review the student's education records;
- Seek correction of items in the record which are believed to be inaccurate, misleading or in violation of the student's rights, including the right to a hearing upon request;
- File a complaint with the appropriate state or federal officials when the school system violates laws and regulations relative to student records;
- Obtain a copy of this policy and a copy of the student's educational records;
- Exercise control over other people's access to the records, except when prior written consent is given, or under circumstances as provided by law or regulations, or where the school system has designated certain information as "directory information." Parent(s) or guardian(s) of students or eligible students have two weeks after notification to advise the school system in writing of items they designate not to be used as directory information. The records custodian shall mark the appropriate student records for which directory information is to be limited, and this designation shall remain in effect until it is modified by the written direction of the student's parent(s) or guardian(s) or the eligible student.

*The student becomes an "eligible student" when he/she reaches age 18 or enrolls in a post-secondary school, at which time all of the above rights become the student's rights. [3]

Legal References:

1. 34 CFR 99.4; 34 CFR § 99.7
2. 34 CFR § 99.7;
3. 34 CFR § 99.5

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Student Records Inspection & Correction Procedure**	6.602	09/24/15
		Rescinded:	Revised: 10/19/23

INSPECTION PROCEDURE[5]

Parent(s) or guardian(s) of students and eligible students* may inspect and review the student's education records upon written request.[1]

Parent(s), guardian(s) or eligible students shall submit to the records custodian a request which identifies as precisely as possible the record(s) to inspect, and this inspection must be completed within 45 days from the receipt of the request.

The right to inspect and review educational records includes the right to a response from school officials concerning requests for explanation and interpretation of the data. School officials shall presume that the parent or guardian has the authority to inspect and review records relating to his/her child unless the school system has been advised that the parent or guardian does not have the authority under applicable state law governing guardianship, separation, and divorce.[2]

When a record contains information about students other than the parent's or guardian's child or the eligible student, the parent(s), guardian(s) or eligible student may not inspect and review that information.[2]

FEES FOR COPIES

A reasonable fee for copies provided to parent(s), guardian(s) or eligible students shall be determined by the Director of Schools. If the fee represents an unusual hardship, it may be waived in part or entirely by the records custodian.[3]

CORRECTION PROCEDURES

Parent(s)/guardian(s) of students or eligible students may seek to change any part of the student's record they believe to be incorrect.[4] The Director of Schools shall develop an acceptable procedure to establish an orderly process to review and potentially correct an education record.

Transcript Corrections

Student transcript alterations may only be made when the change is supported by documentation providing an explanation of the reason for the transcript alteration and evidence that the student has earned the grade reflected in the altered transcript.[6] This documentation must be reviewed and approved by both the principal and the school counselor. The approval must be formally documented via signature of both the principal and counselor on a cover letter attached to the documentation and maintained in school files.

Any employee who is aware of unauthorized transcript alterations must immediately report to their direct supervisor or to the next level of supervision, as appropriate. District administration and/or the board shall not retaliate against any employee who reports violations of this policy regarding transcript alterations.

Any person who intentionally violates this policy may be subject to disciplinary action, including, but not limited to, revocation of a professional educator license or certification issued by the department of education, and may be subject to prosecution for falsification of educational or academic records under T.C.A. § 39-14-136.

*The student becomes an "eligible student" when he/she reaches age 18 or enrolls in a post-secondary 11 school, at which time all of the above rights become the student's rights.

Legal References:

1. 34 CFR §99.10
2. 34 CFR § 99.4
3. TCA 10-7-506; 34 CFR § 99.11
4. 34 CFR § 99.20
5. TCA 49-1-704
6. TCA 49-50-1101

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**Agendas**	1.403	02/15/07
		Rescinded:	Revised: 10/19/23

The Director of Schools shall be responsible for drafting an agenda for each Board meeting and for submitting the draft agenda to the Board's Executive Committee at least one week before the regularly scheduled Board meeting. At least 72 hours prior to any Board meeting, a Board member may request that the Board Chair include a particular item on the meeting agenda; it is within the Board Chair's discretion to include the item on the agenda unless more than one Board member makes the request.

For a regular board meeting, the agenda (which shall include the consent agenda), together with supporting materials, shall be distributed to board members at least five (5) days prior to the scheduled date of the meeting. The agenda shall be available for public inspection and/or distribution when it is distributed to the board members. At the beginning of each meeting, the Board shall, by a majority vote, approve the agenda for the meeting, which may involve the addition to, or deletion of items previously included on the agenda. The Board, however, shall not revise board policies or adopt new ones, unless such action has been scheduled.

Staff members or citizens of the district may suggest items for the agenda. For items to be considered on the agenda, they must be received in the Director of Schools' office seven (7) business days prior to the scheduled date of the meeting. The person(s) requesting an item on the agenda shall forward any background information to the Director of Schools' office so that the material will be included in the delivery to the board members prior to the meeting.

CONSENT AGENDA

While developing the agenda, the chair and the Director of Schools shall identify routine or non-controversial items to be placed on the consent agenda, which shall become a part of the regular agenda. Such consent agenda items may include approval of overnight field trips, budget amendments, financial information, minutes of regular or special Board meetings, updates of Board policies, personnel items, bid recommendations, and grant submittals or applications. If any member objects to including an item on the consent agenda, then that item shall be moved to the regular agenda as an action item requiring discussion. Board members shall use their best efforts to advise the Board Chair at least 24 hours prior to a meeting if there are any items that the member would like to remove from the consent agenda for specific discussion and consideration by the Board. The remaining consent items shall be adopted in a single vote without discussion.

ANNUAL AGENDA

At the beginning of each fiscal year, the Board shall adopt an annual planning calendar, stating month-by-month actions required by law and those required to carry out the Board's annual goals and objectives and the State Board of Education's performance standards.

Legal References: _____ Cross References: _____

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. Zac Brown
Chief Talent Officer

DATE: October 19, 2023

RE: Request for updated job class description:

In alignment with policy 5.103 and 5.101, the following updated job class description is presented to you for review. The updates include job descriptions being updated to reflect the current essential job responsibilities of existing job classes.

Job Class Descriptions

Job Title	Purpose
Director of Innovation	The purpose of this job is to provide innovative strategies anchored in current research to improve student outcomes.
Coordinator of Community Partnerships (vacant)	The Coordinator of Community Partnerships will design, manage, and evaluate the structure for sourcing, cultivating, managing, and celebrating relationships with district community partners. The coordinator will ensure a district wide approach to working with external organizations that enhance student learning and support identified teacher, principal, student, and family needs in a way that aligns with the goals and commitments of the Hamilton County Schools strategic plan. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.

Coordinator of Family Engagement (vacant)	The Family Engagement Coordinator will lead the district-wide efforts to deepen relationships between Hamilton County Schools and families to support student academic achievement and wellbeing. The coordinator will work alongside district and school staff to build and maintain structures to systematically engage families and ensure two-way communication between the district and families. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.
Coordinator of Strategic Projects & Policy	The purpose of this position is to work with project team members to develop an agreed process for projects throughout the district. Through this work they will guide departments to improve processes, products, services for complex initiatives.
Manager of Community Partnerships (vacant)	The Community Partnership Manager will work to strengthen, align, and manage relationships with district community partners to support student academic achievement and social-emotional development. The Manager will assist the Coordinator of Community Partnerships and the Coordinator of Community Schools in sourcing, cultivating, tracking, and celebrating relationships with district community partners. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.

Enclosure: Job Descriptions (5)

Hamilton County Schools Job Description

Job Title:	Director of Innovation	FLSA Status:	Exempt
Job Class and Grade:	Job Class: A216 Grade: Administrator	Reports To:	Chief

Purpose of Job

The purpose of this job is to provide innovative strategies anchored in current research to improve student outcomes.

Primary Job Duties and Responsibilities

- Provide direction, support, and monitoring of school improvement at the district and school level based upon current data.
- Coordinate and ensure the successful integration of evidence-based strategies support the growth and success of schools and scale successful strategies across the district.
- Focus to design and implement STEM to teacher standards and testing accountability.
- Create professional learning communities to promote innovative thinking and collaborative learning among assigned portfolio of principals and instructional leaders
- Directs the planning, development, and implementation of programs, policies, and procedures for assigned areas to ensure the effective utilization of resources to support the Innovation Department and the vision and mission of the school district.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Consults and collaborates with the Superintendent, Board of Education, State Department of Education, administrators, district employees, other officials, and stakeholders to ensure efficient school operations.
- Evaluates effectiveness of operations and programs in assigned areas; identifies and recommends improvements or enhancements.
- Supervises, directs, counsels, disciplines, and evaluates assigned staff.
- Coordinates daily work activities; organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex problem situations, and provides technical guidance and expertise to address problems in assigned area.
- Ensures compliance with district, state, and federal policies, regulations, and laws.
- Develops and implements long and short term plans, goals, and objectives for assigned area.
- Develops, recommends, and implements budget as assigned; monitors expenditures to ensure compliance with approved budget.
- Follows established procedures for ensuring assigned areas are safe.
- Communicates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.
- Complies with accounting and financial policies and procedures, as well as all other Board policies.
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree in education or related field required.
- Master's degree strongly preferred or as required by state guidelines.
- Minimum of five (5) years previous experience in school leaderships and/or school administration required.
- Valid state of Tennessee teaching certification required. Valid state of Tennessee administer license preferred. If you hold a teaching license in another state, you must apply for a Tennessee teaching license.
- Must possess a valid state-issued driver's license.

Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, Board members, parents, and community members.
- Ability to work independently and efficiently, including the ability to research and gather information from varied sources.
- Demonstrate success in implementing quality support services that align well with district's instructional/achievement program.

Compensation:
Salary is based on a combination of relevant education and experience.
Minimum Salary - 74,802.42
Salary Scale

Hamilton County Schools Job Description

Abilities/Physical Requirements:

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

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

Hamilton County Schools Job Description

Job Title:	Coordinator of Community Partnerships	**FLSA Status:**	Exempt
Job Class and Grade:	Job Class: P285 Grade: K	**Reports To:**	Director

Purpose of Job

The Coordinator of Community Partnerships will design, manage, and evaluate the structure for sourcing, cultivating, managing, and celebrating relationships with district community partners. The Coordinator will ensure a district wide approach to working with external organizations that enhance student learning and support identified teacher, principal, student, and family needs in a way that aligns with the goals and commitments of the Hamilton County Schools strategic plan. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.

Primary Job Duties and Responsibilities

- Provide oversight as needed on district partnerships to ensure partners have been onboarded properly and are continuously managed according to district best practices
- Develop best practices for partner relationship management and cultivation including the implementation of a streamlined onboarding process for partners through a partner clearinghouse.
- Coordinate, develop, consult, and maintain a database on memorandums of understandings (MOU) for the district.
- Assist district departments in refining current partner collaborations by identifying areas for improvement (such as data tracking, relationship and responsibility management, or trust and collaboration)
- Supervise, manage, and evaluate the Community Partnership Manager
- Serve as liaison to cross-departmental partners (such as Chattanooga 2.0, United Way, the Chamber of Commerce, UTC, corporate and philanthropic partners, etc) to ensure efficiency, satisfaction, and the ability to evaluate their partnership through a holistic view
- Research and identify best practices and tools in assessing the effectiveness of strategic and community partnerships
- Creates a customer-focused climate and provides quality services and support to schools and community partners, working collaboratively and productively with all stakeholders.
- Develops trusted relationships with a team of cross-functional leaders to implement and maintain district-wide strategies
- Support meaningful stakeholder engagement in district wide continuous improvement processes
- Support the Communications Office to drive partner recognition throughout the district to highlight and elevate partnerships
- Using identified best practices, implement an assessment process of district partnerships to identify areas for improvement
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents/families, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Follow established procedures to ensure assigned areas are safe.

- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures
- Prepares or completes various forms, reports, correspondence as required.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities. Travels to school and other locations as needed.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree in education, social work, public relations, nonprofit, communications, business, or other related fields required.
- Five (5) years of experience/training in a related field with increasing responsibility, or any combination of education, training, and experience which provides the knowledge, skills, and abilities to support the Family and Community Engagement department.
- Experience working in K-12 school setting, non-profits, or government agencies preferred.
- Must possess and maintain a valid state-issued driver's license.

Skills/Qualifications:

- Ability to communicate effectively verbally and in writing with stakeholders inside and outside HCDE.
- Ability to work in a highly visible and fast-paced work environment.
- Ability to work under pressure and deal effectively with unexpected events.
- Proven track record of successful project management and creative problem solving.
- Demonstrated ability to effectively work with a diverse group of stakeholders.
- Ability to use multiple technology devices to complete essential functions of job.
- Demonstrated skills in planning, organization, problem-solving, decision-making, and time management.
- Bilingual skills – fluent in Spanish and English desired, though not required.

Compensation:
Salary is based on a combination of relevant education and experience.
Grade: K
Minimum Salary: $72,117
Salary Scale

Abilities/Physical Requirements:

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

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Hamilton County Schools Job Description

Job Title:	Coordinator of Family Engagement	**FLSA Status:**	Exempt
Job Class and Grade:	Job Class: P115 Grade: K	**Reports To:**	Director

Purpose of Job

The Family Engagement Coordinator will lead the district-wide efforts to deepen relationships between Hamilton County Schools and families to support student academic achievement and wellbeing. The Coordinator will work alongside district and school staff to build and maintain structures to systematically engage families and ensure two-way communication between the district and families. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.

Primary Job Duties and Responsibilities

- Provide ongoing support and research-based strategies that assist schools in strengthening relationships with families to support student learning and well-being.
- Works proactively to ensure diverse representation of families in engagement strategies
- Research and identify best practices and innovative strategies in family engagement
- Develop and lead professional development and materials for school-based practitioners
- Supervises the Family Connection Center operations
- Develop and facilitate learning opportunities and materials for families that empower them to be partners in their child's education working closely with the Family Connection Center, district and school staff, families, and the community
- Support meaningful stakeholder engagement in district-wide continuous improvement process through advisory councils, community meetings, town halls, surveys, etc.
- Provide technical support to school sites in the creation of a welcoming school environment and family partnerships including strategies such as school tours, new family orientations, outreach, family involvement opportunities, policies, and volunteer management.
- Create a customer-focused climate at all times and provide quality services and support to schools, families, and community partners working collaboratively and productively with all stakeholders
- Support and refine current district structures for family engagement
- Support the Communications Office with effective communication strategies for families
- Assist with coordinating effective outreach programming that builds connections between HCS and families
- Act as a liaison between the district, families, and parent groups
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents/families, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Follow established procedures to ensure assigned areas are safe.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures

- Prepares or completes various forms, reports, correspondence as required.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities. Travels to school and other locations as needed.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree in education, social work, public relations, nonprofit, communications, business, or other related fields required.
- Five (5) years of experience/training in a related field with increasing responsibility, or any combination of education, training, and experience which provides the knowledge, skills, and abilities to support the Family and Community Engagement department.
- Experience working in K-12 school setting, non-profits, or government agencies preferred.
- Must possess and maintain a valid state-issued driver's license.

Skills/Qualifications:

- Demonstrated understanding of traditional media and agility with social media platforms and websites.
- Excellent communication skills with the ability to communicate effectively verbally and in writing with internal and external stakeholders
- Ability to work in a highly visible and fast-paced work environment.
- Ability to work under pressure and deal effectively with unexpected events.
- Proven track record of successful project management and creative problem solving.
- Ability to use multiple technology devices to complete essential functions of job.
- Demonstrated skills in planning, organization, problem-solving, decision-making, and time management.
- Bilingual skills – fluent in Spanish and English desired, though not required.

Compensation:
Salary is based on a combination of relevant education and experience.
Grade: K
Minimum Salary: $72,117
Salary Scale

Hamilton County Schools Job Description

Abilities/Physical Requirements:

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

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Hamilton County Schools Job Description

Job Title:	Coordinator of Strategic Projects & Policy	**FLSA Status:**	Exempt
Job Code and Grade:	Job Class: P163 Grade: K	**Reports To:**	Executive Director/Chief

Purpose of Job

The purpose of this position is to work with project team members to develop an agreed process for projects throughout the district. Through this work they will guide departments to improve processes, products, services for complex initiatives.

Primary Job Duties and Responsibilities

- Provide a critical perspective of independence and neutrality to create a sustaining process to deliver outcomes.
- Facilitate meetings involving team members and other stakeholders.
- Facilitate ongoing asynchronous engagement for the duration of the project, including curating project resources.
- Logistical management of large scale projects, tracking and monitoring project development, reporting and communication of project completion, scheduling management, and coordination of materials.
- Create project plans that support large scale business decisions for the school system
- Tackle complex processes, such as the district staffing model, to establish initiatives and strategies to improve efficiency and optimize costs.
- Analyze current processes at the system level for improvements and efficiencies.
- Analyze new and existing policies with a focus on equity in implementation.
- Oversee the Strategic Project Oversight process and team; Manage the execution of complex project plans spanning across multiple departments to ensure high quality, timely outputs of prioritized systems.
- Join lobbying and legislative calls to stay informed and knowledgeable about potential and oncoming policy changes
- Analyzing the results of the district strategic plan to determine where we need to strengthen processes to meet the desired goals.
- Report out to stakeholders progress and efficiency reports on most prioritized projects.
- Act as a liaison between the programming team and departmental teams to determine clear pathways and plans to improve products, tools, software, services or process.
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents/families, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Follow established procedures to ensure assigned areas are safe.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures
- Prepares or completes various forms, reports, correspondence as required.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Supports the streamlining of workflow processes at various levels.
- Performing user acceptance testing for new solutions among stakeholder groups.

- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities. Travels to school and other locations as needed.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's Degree in business, data analytics, or related field required.
- MBA preferred.
- Five (5) years experience in business analysis or a related field with increasing responsibility of facilitating projects on a large scale and significance.
- Project Management Professional certification preferred.
- Or, any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.

Skills/Qualifications:

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

Compensation:
Salary is based on a combination of relevant education and experience.
Grade: K
Minimum Salary: $72,117
Salary Scale

Abilities/Physical Requirements:

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

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Hamilton County Schools Job Description

Job Title:	Manager of Community Partnerships	**FLSA Status:**	Exempt
Job Class and Grade:	Job Class: P193 Grade: H	**Reports To:**	Coordinator of Partnerships

Purpose of Job

The Community Partnership Manager will work to strengthen, align, and manage relationships with district community partners to support student academic achievement and social-emotional development. The Manager will assist the Coordinator of Community Partnerships and the Coordinator of Community Schools in sourcing, cultivating, tracking, and celebrating relationships with district community partners. This is a highly collaborative role working in sync with other roles within the Family and Community Engagement Department and other district departments to implement and maintain district-wide strategies.

Primary Job Duties and Responsibilities

- Provide oversight as needed on district partnerships to ensure partners have been onboarded properly and are continuously managed according to district best practices
- Maintain a database on memorandums of understandings (MOU) for the district.
- Develops surveys, collects data, analyzes data, and recommends programs which improve student achievement through community partnerships.
- Develops trusted relationships with a team of cross-functional leaders to implement and maintain district-wide strategies
- Support meaningful stakeholder engagement in district wide continuous improvement processes
- Support the Communications Office to drive partner recognition throughout the district to highlight and elevate partnerships
- Creates a customer-focused climate and provides quality services and support to schools and community partners, working collaboratively and productively with all stakeholders.
- Prepares or completes various forms, reports, correspondence as required.
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents/families, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Follow established procedures to ensure assigned areas are safe.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures
- Prepares or completes various forms, reports, correspondence as required.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities. Travels to school and other locations as needed.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Minimum of a Bachelor's degree in education, social work, public relations, nonprofit, communications, business, or other related fields required.
- Minimum of three (3) years previous experience in a related field or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for the position.
- Experience working in K-12 school setting, non-profits, or government agencies preferred
- Must possess a valid state-issued driver's license.

Skills/Qualifications:

- Ability to communicate effectively verbally and in writing with stakeholders inside and outside HCDE.
- Ability to work in a highly visible and fast-paced work environment.
- Ability to work under pressure and deal effectively with unexpected events.
- Ability to use a variety of software applications to generate reports.
- Demonstrates the ability to evaluate, audit, deduce, and/or assess data using established criteria.
- Demonstrated ability to effectively work with a diverse group of stakeholders.
- Ability to use multiple technology devices to complete essential functions of job.
- Demonstrated skills in planning, organization, problem-solving, decision-making, and time management.

Compensation:
Salary is based on a combination of relevant education and experience.
Grade: H
Minimum Salary: $55,672
Salary Scale

Abilities/Physical Requirements:

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

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

M E M O R A N D U M

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

FROM: Justin Witt

DATE: October 19, 2023

RE: **Old CSLA-TDOT Easement and ROW Acquisition**

TDOT has initiated negotiations to purchase additional ROW and easements at the Old CSLA property located at 6579 East Brainerd Road. The offer is for 65 SF or 0.001 acres to be purchased in Fee Simple, 428 SF to purchase a Slope Easement along with 1,014 SF to purchase a 3-year Temporary Construction Easement.

This offer total is $3,965.00.

Please see the attached TDOT forms. If approved the Board will sign Form 30-A. Once the State receives this form, they will prepare separate deeds that will be signed for closing.

The acquisition should not affect the future use of the property. I recommend Board approval.

STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION
COMMISSIONER'S OFFICE
SUITE 700, JAMES K. POLK BUILDING
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243-1402
(615) 741-2848

BUTCH ELEY
DEPUTY GOVERNOR &
COMMISSIONER OF TRANSPORTATION

BILL LEE
GOVERNOR

September 7, 2023

Dr. Robert Sharpe & Lori Bledsoe (Assistant)
Hamilton County, TN Board of Education
Chief Operations Officer
3074 Hickory Valley Road
Chattanooga, TN 37421
423-209-8585

RE: State Project No: 33057-2227-94
Federal Project No: BP-STP-320 (10)
Hamilton County
Tract 12
(ION) Initiation of Negotiations Letter

Dear Dr. Robert Sharpe (Chief Operations Officer),
Hamilton County, TN Board of Education

I have included several documents with this cover letter. The purpose of this letter and documents is to initiate negotiations over the state's fair market value offer on Tract 12 located at 6579 East Brainerd Road Chattanooga, TN 37421 for the project's acquisitions on this tract. The offer is for 65 s.f. or 0.001 acres to be purchased in Fee Simple, 428 s.f. to purchase a Slope Easement along with 1,014 s.f. to purchase a (3) year Temporary Construction Easement.

This offer Total is $3,965.00

Below is an explanation of each of the Acquisition documents that I have included:

- **TDOT Right of Way Acquisition Brochure** – This provides a good overview of the acquisition process including the two ways for the state to obtain possession of the land needed for construction. The two ways are through negotiation or a court filing where a judge will render a decision on fair compensation following an examination of evidence from both parties.

- **Color Tract Map** – This packet of project plans illustrates the areas that the state needs to acquire on tract 12. The green shaded area reflects the fee simple that we would be acquiring. The Brown shaded area reflects the slope easement that we will be acquiring and the Orange area reflects a 3-year temporary construction easement.

- **Form 2 – Approved Offer Compensation** - This is a copy of the document used in the TDOT internal appraisal review process that ensures the fair

market value has been developed according to state and federal standards. The components of the offer are broken down by category.

- **Form 17B – Offer to Acquire Real Property –** This document outlines the fair market value offer by the State of Tennessee for the planned acquisition on your property. The offer is broken down by category.

- **Form 30A – Seller's Acknowledgement of Sale Price and Conditions –** This document is a standard TDOT sales acknowledgement that would require your signature & date for agreement with the state's fair market offer listed. Attached are also the **legal descriptions** describing the State of Tennessee planned acquisitions. This language will also be included with separate deeds which we will prepare for the closing process. One copy is for your records & **one (1) original blue ink signed & dated** copy should be mailed back to me or I will be happy to pick it up in person.

Once you receive this and have had time to review the documents, please call me at **423-510-1109** to discuss any questions that you may have. You can also email me at gordon.garner@tn.gov

Sincerely,

Gordon Garner IV, Right-of-Way Agent Trainee
TDOT Region 2
7512 Volkswagen Drive
Chattanooga, TN 37416

XC: Agent, File
Certified Mail # 7020 0090 0000 7066 0513

State of Tennessee Department of Transportation

ROW FORM-2
Revision 11-05-2014

Approved Offer Compensation

STATE PROJ. #:33057-2228-94
FED PROJ. #: BR-STP-320(10)
PIN #: 124076.00
TAX MAP/PARCEL NO: 158B C/039
OWNERS: HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION

COUNTY/S Hamilton
FIELD OFFICE: Region 2
FORM 2 DATE: 8/4/2023
TRACT #: 12

SUMMARY OF NOMINAL PAYMENT PARCEL

COMPLETED BY	APPROVER NAME	AMOUNT	EFFECTIVE DATE	TYPE REPORT
Naomi L Alicea	Arnold L Walker	$3,965.00	8/4/2023	NPP

APPROVED ACQUISITION AREAS/COMPENSATION

INTERESTS ACQUIRED	ORIGINAL ACQUISITION AREAS	ORIGINAL APPROVED COMP.	REVISED ACQUISITION AREAS	REVISED APPROVED COMPENSATION
LAND (FEE SIMPLE)	65 s.f.	$325.00		
PDE		$0.00		
SLOPE EASEMENT	428 s.f.	$2,119.00		
TCE	1,014 s.f.	$1,521.00		
AIR RIGHTS		$0.00		
ACCESS CONTROL		$0.00		
AVIGATION		$0.00		
SPECIAL		$0.00		
(LAND OWNER) IMPROVEMENTS		$0.00		
(OWNER) DAMAGES/BENEFITS		$0.00		
APPROVED OFFER AMOUNT		$3,965.00		
UTILITY ADJUSTMENT		$0.00		
(OWNER) TOTAL		$3,965.00		
TENANT IMPROVEMENTS TOTAL		$0.00		
FORM 2 GRAND TOTAL		$3,965.00		

ORIGINAL AREA SUMMARY

ORIGINAL AREA BEFORE	ORIGINAL AREA ACQUIRED	ORIGINAL AREA AFTER
35.430 Ac.	0.001 Ac.	35.429 Ac.

COMMENTS TO NEGOTIATOR

NPP values: Fee area acquired: 65 sq.ft. x $5.00/sq.ft. = $325.00. Slope easement: 428 sq.ft. x $5.00 x 0.99 = $2,119.00. TCE: 1,014 sq.ft. x $5.00/sq.ft. x 0.10 x 3-year lease term = $1,521.00.

Completed By

Agency Staff Approval

State of Tennessee Department of Transportation

ROW FORM·17B
Revision 11-26-2013

Offer to Acquire Real Property

STATE PROJ. #:33057-2228-94 COUNTY/S Hamilton
FED PROJ. #: BR-STP-320(10) TRACT #: 12
PIN #: 124076.00 NEGOTIATOR: Gordon Garner
OWNER: HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION DATE PRINTED: AUGUST 30, 2023

The following offer is not less than the approved appraisal of the fair market value of the property including, where applicable, damages to the remainder.
This offer does ☐ does not ☒ include payment for the purchase of one or more uneconomic remainders.

	A IMPROVEMENTS ACQUIRED	B IMPROVEMENTS RETAINED
LAND (FEE SIMPLE)	$325.00	SAME AS A
PDE	$0.00	SAME AS A
AIR RIGHTS	$0.00	SAME AS A
AVIGATION EASEMENT	$0.00	SAME AS A
ACCESS CONTROL	$0.00	SAME AS A
IMPROVEMENTS	$0.00	$0.00
DAMAGES	$0.00	SAME AS A
SPECIAL BENEFITS	$0.00	$0.00
SLOPE EASEMENT	$2,119.00	SAME AS A
TCE	$1,521.00	SAME AS A
APPROVED COMPENSATION	$3,965.00	$0.00
UTILITY ADJUSTMENT	$0.00	SAME AS A
OTHER	$0.00	SAME AS A
GRAND TOTAL	$3,965.00	$0.00

RESIDENTIAL RELOCATION ☐ (See RA Form 109)
BUSINESS RELOCATION ☐ (See RA Form 116)

This offer includes payment for the following improvements:

This offer does not include payment for the following improvements as they are owned by others:

Dr. Robert Sharpe
c/o Lori Bledsoe

The original of this form was delivered to Cert Mail 7020 0090 0000 7066 0513 3074 Hickory Valley Rd Chattanooga, TN 37421 on 9/7/2023

who had or were furnished a copy of the Acquisition Brochure.

9/7/2023 Gordon Garner IV

Date Negotiator TABLET Signature

STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION
SELLER'S ACKNOWLEDGMENT OF SALE PRICE AND CONDITIONS

STATE PROJECT	**33057-2228-94**
FEDERAL PROJECT	**BR-STP-320(10)**
COUNTY/S	**Hamilton**
TRACT #	**12**

OFFICE USE ONLY

REC'D: _____
INV #: _____
RG #: _____
DEPT: _____
TX #: _____
Approve: _____

A. The Seller hereby offers and agrees to convey to the Department the interest(s) in the lands identified as TRACT 12 on the right-of-way plans for the above referenced project upon the Department tendering the price of **$3,965.00**, said tract being further described on the attached legal description. In the event of subsequent plans revisions, this sale price may be adjusted and shall be evidenced by a new ROW Form 30A.

B. The Department shall pay for the expenses of title examination, preparation of instrument of conveyance, and recording of deed. The Department will reimburse the Seller for reasonable and customary fees charged by lienholders to obtain necessary releases of any liens upon the property acquired by the Department. Real estate taxes will be prorated pursuant to TCA § 67-5-203.

The following terms and conditions will also apply unless otherwise indicated:

C. ☐ Retention of Improvements ☐ Does Not Retain Improvements ☒ Not Applicable
If applicable, Seller agrees to retain improvements under the terms and conditions stated in ROW Form-32A attached to this document and made a part of this acknowledgment.

D. ☐ Utility Adjustment ☒ Not Applicable
If applicable, Seller agrees to make at his expense the below listed repair, relocation or adjustment of utilities owned by him/her. The price offered includes _____ to reimburse the Seller for such expenses.

E. Other:
_____
_____

F. The Seller states in the following space the name of any Lessee of any part of the property to be used and the name of any other parties having any interest of any kind in said property.
_____
_____

G. The Seller agrees not to change the condition of the property being conveyed between the date of signature and the date the property is conveyed to the Department and understands that any costs incurred by the Department due to non-compliance are the responsibility of the Seller.

SELLER(S): _____ _____

Date HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION

NHG/nhg
Federal Project No. BR-STP-320(10)
State Project No. 33057-3228-94
Hamilton County, Tract No. 12
Owner: Hamilton County, Tennessee Board of Education
Grantee: State of Tennessee
Date: 9/6/2023

LEGAL DESCRIPTION

EXHIBIT "A"

Parcel No. 1:

Beginning at a point of intersection between the north present right-of-way line of State Route 320 and the north proposed right-of-way line of State Route 320 on Highway Project No. BR-STP-320(10), being 23.44 feet left of State Route 320 centerline station 22+99.46; thence along said present right of way line south 72 degrees 36 minutes 35 seconds west25.64 feet to a point of intersection with the south property line of Hamilton County, Tennessee Board of Education, 23.17 feet left of State Route 320 centerline station 22+73.83; thence along said property line north 17 degrees 28 minutes 45 seconds west4.27 to a point being 27.44 feet left of State Route 320 centerline station 22+73.78 thence along said property line north 02 degrees 20 minutes 49 seconds west 0.76 feet to a point of intersection with the north proposed right of way line of State Route 320, 28.18 feet left of State Route 320 centerline station 22+73.97; thence along said proposed right of way line north 83 degrees 43 minutes 41 seconds east 25.93 feet to the point of beginning, containing 65 square feet, more or less.

The above described parcel of land is hereby conveyed in fee simple.

Parcel No. 2:

Being a proposed permanent slope easement on Highway Project No. BR-STP-320(10) and lying north of and adjacent to the present and proposed right-of-way line as described in parcel no. 1 and beginning 35.83± feet left of State Route 320 centerline station 22+76.04± and ending 27.83± feet left of State Route 320 centerline station 23+44.12± and having a width varying from 3 to 10 feet, more or less, and containing 428 square feet, more or less.

The above described property is hereby conveyed as a permanent easement for construction and maintenance of slopes outside the proposed right-of-way line. The land described above, on which the slopes are to be constructed, is to remain the property of the Grantor(s) and may be used for any purpose desired, provided such use does not interfere with the use or maintenance of said slopes.

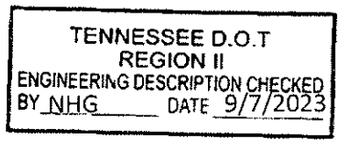
Parcel No. 3:

Being a temporary construction easement on Highway Project No. BR-STP-320(10) and lying north of and adjacent to the slope easement as described in parcel no. 2 and beginning 50.38± feet left of State Route 320 centerline station 22+79.78± and ending 42.79± feet left of State Route 320 centerline station 23+45.12± and having a width varying from 14 to 16 feet, more or less, and containing 1014 square feet, more or less.

The above described parcel of land is hereby conveyed as a temporary easement for the construction of working areas and erosion control outside of the proposed right-of-way line. The title to the above described land remains vested in the grantor and is to be used by the State of Tennessee, its contractors or assigns for a period of 3 (three) years from and after the commencement of construction.

The consideration mentioned herein includes payment for the property taken, also payment for any and all incidental damages to the remainder compensable under eminent domain.

REFERENCE: All boundaries and descriptions as shown on plans for Highway Project No. BR-STP-320(10) Right-of-Way on file in the Office of the Department of Transportation in Nashville, Tennessee.



Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Exceptional Education**	4.202	12/08/22
		Rescinded:	Revised: 10/19/23

The Board shall provide access to a free appropriate public education to all students with disabilities ages 3-21 who reside within the jurisdiction of the district and who are in need of exceptional education and related services. Implementation of appropriate instruction and exceptional education services shall be based upon the Individualized Education Program for each student and provided in accordance with applicable and current federal1 and state laws,[2] rules and regulations ensuring that the rights of disabled students and their parents are protected.[3]

To the maximum extent appropriate, students with disabilities eligible for exceptional education services, shall be educated with students who are not disabled. Special classes, separate schooling or other removal of students with disabilities from the regular education environment shall occur only if the nature or the severity of the disability is such that education in regular classes cannot be achieved satisfactorily with the use of supplementary aids and services.

A continuum of services shall be available to meet the needs of students with disabilities who are eligible for exceptional education and related services. Placement determinations for students eligible for exceptional education and related services shall be made by a group of persons, including the parents (or adult student) and others knowledgeable about the student~~,~~. The ~~meaning of the~~ IEP team will review all data including evaluation data, ~~and~~ the placement option[3], and ~~a review of~~ the current IEP. At least every three years, the IEP team will ~~to~~ determine the eligibility of the student ~~necessity for a complete re-evaluation~~. Placement decisions must be made in conformity with the least restrictive environment, determined at least annually, based on the student's IEP, and as close as possible to the student's ~~home~~ zone school. Students with disabilities who are eligible for exceptional education and related services shall not be removed from education in age-appropriate regular classrooms solely because of needed modifications in the general education curriculum.

Each student with a disability who is eligible for exceptional education and related services must be given the opportunity to participate with nondisabled students in nonacademic, career and technical, and extracurricular activities to the maximum extent appropriate to the individual needs of that student.

Legal References:

1. Education of Individuals with Disabilities 20 U.S. C. Sections 1400-1485.
2. Section 504 of the Rehabilitation Act of 1973. (Note: 504 of the Rehabilitation Act of 1973 has been interpreted by the courts to include individuals with contagious diseases to be handicapped.)
3. TCA 49-10-101 et. seq.
4. TRR/MS 0520-1-3-.09

Hamilton County Board of Education			
Monitoring: Review: Annually in October	Descriptor Term: **Charter School Application Process**	Descriptor Code: 4.212	Issued Date: 11/11/21
		Rescinded:	Revised: 10/19/23

In the district's capacity as a Tennessee Charter School Authorizer, any prospective charter school sponsor shall send the Superintendent of Schools and Office of ~~the School~~ Access & Choice a letter of intent prior to December 1 of the year preceding the year in which the proposed charter school plans to begin operation as a public charter school.

A sponsor seeking board approval of an initial charter school application must complete the form provided by the Tennessee Department of Education. In the application, the sponsor must demonstrate that the proposed charter school meets the purpose prescribed by law for the formation of a charter school and the proposed charter school will be able to implement a viable program of quality education for its students.

Completed applications must be submitted to the board on or before February 1 by submitting two hard copies of the application and one electronic copy to the Office of ~~School~~ Access & Choice. The sponsor shall pay an application fee of $2500. This fee shall be added to the Authorizer Fee Budget maintained by the Office of ~~School~~ Access & Choice, Charter School Office for the primary purpose of covering expenses associated with the application review team and process.

If December 1 or February 1 falls on a Saturday or Sunday, the due date shall be the first business day following that date.

Legal References:

1. TCA 49-13-107 (f)

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in February	**Charter School Renewal**	4.2121	03/16/23
		Rescinded:	Revised: 10/19/23

RENEWAL APPLICATION

Any school that seeks renewal from the HCS Board of Education ("the Board") as its authorizer pursuant to T.C.A. 49-13-121, shall submit a renewal application in accordance with T.C.A. 49-13-121 and any charter renewal guidance issued by the HCS or the Department of Education. The guidance (found in HCS Charter School Handbook) shall also include the standards and criteria that shall guide the HCS Board of Education's renewal decisions. A school may choose not to submit a renewal application to the Board of Education, in which case the charter school shall close at the end of its current charter term.

The deadline for the submission of all renewal application is no later than April 1 of the year prior to the year in which the charter expires. This is the 9th year of ~~the school's operation~~ enrollment.

The renewal application shall provide a school with the opportunity to make a clear and compelling case for renewal, respond to its cumulative performance report, and to submit any corrections or clarifications for the report. The renewal application shall require the charter school to present evidence supporting its case for charter renewal that is aligned with the HCS Board of Education's renewal standards and the charter school's performance standards and goals in the charter agreement, as well as any additional evidence and improvements undertaken during the charter term. The renewal application shall also require each charter school to present its plan for the next charter term.

RENEWAL CRITERIA

The HCS Board of education shall ensure that renewal decisions are based on demonstrable merit and grant renewal only to charter schools that have sufficiently met the Board's high standards, sufficiently achieved the targets stated in the charter agreement, are organizationally and fiscally viable, have been faithful to the terms of their charter agreement and applicable law, and present sound academic, financial, and organizational plans for the next charter term.

The Board shall not make renewal decisions on the basis of political or community pressure or solely on promises of future improvement.

Ongoing monitoring, data collection and reporting requirements shall be aligned with the Board's renewal standards and criteria.

The renewal application shall be evaluated using the TN Model Scoring Rubric for Charter School Renewal, found in the TN Department of Education's guidance on "Charter School Renewal Application."

RENEWAL APPLICATION REVIEW COMMITTEE

The Charter Schools Coordinator, under direction of the Board, shall assemble a renewal application review committee comprised of teams of internal and external evaluators with relevant and diverse educational, organizational (governance and management), financial and legal expertise, as well as a thorough understanding of the essential principles of public school autonomy and accountability. The Board, or it's designee, shall provide training to the Renewal Review Committee members to ensure consistent standards and fair treatment of all renewal application reviews.

The Renewal Review Committee shall review the renewal application received directly by the Board as the authorizer.

The Board shall ensure that the renewal review process, Renewal Review Committee members, and decision-making processes are free of conflicts of interest and shall require full disclosure of any potential or perceived conflicts of interest between Renewal Review Committee members and applicable charter schools.

The Renewal Review Committee members, led by the Charter Schools Coordinator, shall provide an evidence-based recommendation to the Chair of the HCS Board of Education.

The Board shall consider the recommendation of the Renewal Review Committee when rendering a decision on the renewal, but the Board is not bound by the recommendation. The Board shall meet and render a decision on or before February 1 of the year following submission of the charter renewal application. If the Board grants the renewal application, the school shall continue to operate for the prescribed period of ten (10) academic years (subject to the right of the Board to revoke the charter agreement), and the Board shall continue to the authorizer.

If the Board denies the renewal application, the charter school may appeal to the Tennessee Public Charter School Commission within ten (10) days of the date of the decision to deny.

RENEWAL CHARTER AGREEMENT

For all charter schools where the HCS Board of Education serves as the authorizer, the Board's approval of a charter school's renewal application is separate and distinct from the Board's approval of its renewal charter agreement and a school's right to remain open.

Once a renewal application is approved by the Board, the Board shall negotiate a renewal charter agreement with the school's governing body that must be signed by both parties and submitted to the board for approval.

Legal References:	Cross References:
T.C.A. 49-13-121	
T.C.A. 49-13-121	

Hamilton County Board of Education			
Monitoring: Review: Annually in October	Descriptor Term: **Disciplinary Procedures for Students Receiving Special Education**	Descriptor Code: 6.3023	Issued Date: 05/11/23
		Rescinded:	Revised: 10/19/23

The purpose of this policy is to inform students, parents/guardians, and educators in general terms of the procedures governing the discipline of students with disabilities under the Individuals with Disabilities Education Act (IDEA) or Section 504 of the Rehabilitation Act (Section 504). In the event of an apparent conflict between this policy and the provisions of federal law, federal law shall control.

LIMITS ON OUT OF SCHOOL SUSPENSIONS

Administrators may suspend students with disabilities for misconduct just as they would non-disabled students for up to ten (10) days during the course of any given school year.[1]

At any time, an administrator determines that a student with disabilities should be suspended for five (5) days, or if any given suspension, when added to previously imposed suspensions, exceeds the total of five (5) days, the principal shall have the student's case manager convene an IEP team or Section 504 committee meeting as soon as practicable. ~~for~~ The purpose of this meeting may be to ~~of~~ obtain~~ing~~ permission for a functional behavior assessment (FBA), develop~~ing~~ a behavioral intervention plan (BIP) and, if necessary, revis~~e~~~~ing~~ the IEP or Section 504 plan. The team must consider whether the IEP or Section 504 is appropriate to the student's needs and, if so, whether it is being implemented with fidelity ~~appropriately~~. It is the Board's intention that the school administration and the IEP team or Section 504 committee will collaborate to develop appropriate interventions aimed to reduce the need for further disciplinary measures.[2]

For any given suspension that would exceed ten (10) days, or for any suspension that, when combined with previous suspensions, would exceed a total of ten (10) days for any given school year, the school principal shall immediately ~~ask the Office~~ notify the Department of Exceptional Education (in the case of a student receiving services under the IDEA) or ~~Student Services~~ SEAD (in the case of a student receiving services under Section 504) to convene a manifestation determination review (MDR) ~~to determine whether the student's conduct was a manifestation of his disability such that the student cannot be held responsible for his/her actions~~. The MDR shall operate in accordance with this policy and the requirements of federal law.

MANIFESTATION DETERMINATION REVIEW[3]

The MDR meeting will include a fully convened IEP team, including ~~consist of~~ the parents/guardians of the student, the principal or his/her designee, ~~someone~~ a representative from the ~~Office~~ Department of Exceptional Education or ~~Student Services~~ SED Psychologist, Case Manager, and such other members of the IEP team or Section 504 committee as may be appropriate.

The MDR shall meet within ten (10) days of the decision to suspend the student to determine whether the behavior was a manifestation of the student's disability.[4] The MDR shall occur prior to the

implementation of further discipline. The MDR shall consider all relevant information, including the IEP, teacher observations, and the most current evaluations of the student. The MDR shall also consider any functional behavioral assessment (FBA) and ~~any~~ behavioral intervention plan (BIP) or any student safety plan. The MDR shall also consider whether the student's behavior might be a manifestation of any disability or documented and suspected disability voiced by ~~any parent/guardian or considered by~~ any member of the IEP team or Section 504 committee.

For behavior that is a manifestation:

If the MDR is unable to rule out a known or suspected disability as a cause of or a direct and substantial factor in the student's misconduct, then ~~it~~ the IEP team shall take appropriate steps to address the educational needs of the student, including obtaining consent for and conducting an FBA (unless the MDR determines that any recent FBA is adequate), the developments or the refining of a BIP, and the revision of any IEP or 504 plan.

Except as set forth below, the student may not be suspended or removed from the existing educational placement but must "stay put" in that placement unless the IEP team or Section 504 committee, ~~including the parents/guardians~~, agree that a more restrictive placement is appropriate for the implementation of the ~~BIP so that~~ IEP for the student ~~may~~ to receive a free and appropriate public education.[5]

For behavior that is not a manifestation:

If the MDR can rule out a known or suspected disability as a cause or direct and substantial factor in the student's misconduct, then the MDR shall adjourn. The student may be disciplined as would any student without disabilities per Board Policy Nos. 6.300 and 6.3021, which provides for the student Code of Acceptable Behavior and Discipline.[6]

In the case of a student receiving services under the IDEA, the case manager will coordinate ~~with the Chief Operations Officer (COO)~~ to ensure that the student will continue to receive any services required by the IEP during the time of his/her suspension. The case manager shall convene an IEP team meeting to discuss the change of placement if such a meeting is necessary to provide a free appropriate public education.

In the case of a student receiving services under Section 504, services will cease during the period of any out-of-school suspension. If the student is remanded to an alternative educational setting and services are required to enable the student to participate in the program, the case manager will coordinate these services ~~with the COO~~.

EXCEPTIONS TO "STAY-PUT"[7]

Irrespective of whether a student's conduct may be a manifestation of his/her disability, a student may be suspended to an interim alternative educational placement for up to forty-five (45) days for:

- Carrying or possessing a dangerous weapon as defined in 18 U.S.C. § 930 on school property or

at a school function;

- Knowingly using or possessing or selling or soliciting the sale of illegal drugs on school property or at a school function; or
- Inflicting serious bodily injury, meaning an injury with a substantial risk of death, extreme physical pain, protracted and obvious disfigurement, or protracted loss or impairment of the function of a bodily member, organ or mental faculty, while on school property or at a school function.
- Threatening mass violence as defined in Tenn. Code Ann. 39-16-517(a).

An interim alternative educational placement shall not automatically be forty-five (45) days but shall be in conformity with consequences imposed on students without disabilities. The case manager ~~shall~~ at the student's school of enrollment will coordinate with the interim alternative educational placement ~~COO~~ how to provide services to any student~~s~~ with an IEP assigned to an interim alternative educational placement.

APPEAL RIGHTS FOR STUDETNS WITH DISABILITIES

Any student or parent/guardian who disputes that the student violated the Code of Acceptable Behavior, Board policy, or state law; or who disagrees with the decision of the MDR that the student's behavior was not a manifestation of a known or suspected disability; or who objects to the consequences imposed by the administrator may request a hearing before the disciplinary hearing authority, the COO, and the Board of Education pursuant to Board Policy No. 6.3022.

Alternatively, a student or parent/guardian may request a due process hearing before an administrative law judge.[8]

Legal References:

1. C.F.R. § 300.530(b)(1)
2. T.C.A. § 49-6-3401(c)(3)
3. 34 C.F.R. § 300.530(e)
4. 34 C.F.R. § 300.530(e)(1)
5. 34 C.F.R. § 300.530 € and (f)
6. 34 C.F.R § 300.530(d)(1)
7. 34 C.F.R. § 300.530(g)
8. 34 C.F.R. § 300.532

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Physical Assault Leave**	5.307	01/15/15
		Rescinded:	Revised: 10/19/23

An Employee who is absent from assigned duties as a result of personal injury caused by physical assault or other violent criminal acts committed in the course of the employee's work activities shall receive benefits as outlined in the body of the policy.[1] ~~without loss of board-paid benefits or salary continuance for twenty (20) days accumulated or granted sick, personal or professional leave.~~

A signed statement listing the cause of the absence shall be provided by the employee's treating physician and shall promptly be given to the immediate supervisor in support of all claims. A certificate from the physician on forms furnished by the Director of Schools may also be required periodically to verify the extent of the injury and document continuing absences. [2]

The Board shall provide the following benefits to the employee:

(a) Legal counsel to advise the employee of his/her legal rights.
(b) When absence from assigned duties is directly caused by such bodily injury, the employee shall receive ~~regular~~ full salary and full benefits including, but not limited to, health insurance for up to one (1) year, until the employee is released by physician to return to work or is determined by physician to be permanently and totally disabled from return to work, whichever occurs first. ~~for the period of such absence up to twenty (20) working days per separate incident and shall not forfeit any accumulated leave. Thereafter, for up to one (1) year or following the physical assault, the employee shall receive board-paid and weekly compensation benefits equivalent that is provided by the Tennessee Workers' Compensation Law while under a physician's care.~~
(c) The Board shall reimburse an employee for the actual value of any personal property damaged or destroyed during such physical attack, in excess of any valid and collectible insurance in effect at the time of the attack.
(d) ~~The Board shall also assume medical costs beyond the employee's insurance coverage incurred by an employee as a result of such bodily injury for up to one (1) year following the physical assault.~~
(e) A leave of absence for personal injury resulting from an assault or other violent criminal act shall not be charged to the employee's sick leave, personal leave, or professional leave.
(f) Leave runs concurrently with other leaves of absence including FMLA, Extended Leave, On the Job Injury/Illness (OJI) Leave, TN Maternity, and/or other applicable leaves.

The benefits shall be provided under the following conditions:

(a) The employee promptly files an official complaint, giving complete details of the physical attack, with the governmental agency having police jurisdiction in the matter.
(b) The employee must have been performing his duties in a reasonable and prudent manner.
(c) The physical assault must not have been provoked by the employee.
(d) ~~The Board shall receive a notarized statement from the employee, listing all personal~~

~~property damaged or destroyed and reasonable proof of value, within two weeks of the physical assault.~~

Legal References:
1. TCA 49-5-714 (a)~~(8)~~; TRR/MS 0520-1-2-.04 ~~(5)~~(4)
2. TCA 49-5-710 (a)(7)(8); TCA 49-6-2008(d)

Cross References:
Extended Leaves of Absence 5.304

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in September	**On-the-Job-Injury**	5.311	11/20/14
		Rescinded:	Revised: 10/19/23

In the event that an employee experiences an on-the-job injury (OJI), the employee should notify their supervisor immediately. Absence due to an injury incurred by an employee while performing duties within the course and scope of his/her assignment which renders the employee unable to perform normal duties shall not be charged against the employee's accumulated sick leave to a maximum of twenty (20) working days per separate incident, provided that the employee alleging such injury files or causes to be filed a completed copy of the specified OJI report form with the Risk Management Office within five (5) working days of the incident. If the injury occurs while the employee is on a Board approved activity outside of the District, the employee shall file or cause to be filed the OJI report within five (5) working days of the return date. The Board reserves the right to require a physician's statement to verify the employee's inability to perform normal duties. Electronic copies of OJI procedures and forms can be found on our website; employees can contact the Risk Management Office for assistance.

Failure to file a First Report of Occupational Injury or Illness report within the five (5) working day period following the incident or diagnosis may relieve the Board of any responsibility under this section. Forms are available at each building site or on the HCDE website.

The Board agrees to pay all medical expenses directly related to the on-the-job injury as directed by the treating occupational medicine physician assigned by the school system.

For purposes of this section, treatment of documented pre-existing conditions, injuries resulting from employee horseplay or fighting, violation of safety rules and drug and alcohol policy are excluded.

If the injury requires that an employee be absent from assigned duties for more than twenty (20) working days, the employee has the option to either: use accumulated sick leave days or receive weekly OJI compensation equivalent to those payable under the State of Tennessee Worker's Compensation law.

On-the Job Injury coverage shall begin upon arrival at the work site and continue until the employee leaves the work site while performing duties normally associated with the employee's position and/or duties which have been previously assigned or permitted by the employee's supervisor.

If an employee has been receiving OJI benefits for twelve (12) months, the employee may apply for long-term disability benefits. If approved by the carrier, the employee shall accept long-term disability benefits and on-the-job benefits will cease.

In the event the injury is the result of a student's actions, and the student's actions do not constitute physical assault or other violent criminal acts ~~regardless of whether the event would constitute an assault~~ within the meaning of Board Policy 5.307 (Physical Assault Leave Policy), the Board shall provide the following benefits to the employee:

a) When absence from assigned duties is directly caused by such bodily injury, the employee shall receive regular salary and benefits for the period of such absence up to twenty (20) working days

per separate incident and shall not forfeit any accumulated leave. Thereafter, for up to one (1) year following the event ~~physical assault~~, the employee shall receive board-paid and weekly compensation benefits equivalent to that which is provided by the Tennessee Workers 'Compensation Law while under a physician's care.

b) The Board shall reimburse an employee for the actual value of any personal property damaged or destroyed during such physical injury in excess of any valid and collectible insurance in effect at the time of the event ~~altercation~~.

c) The Board shall assume all medical costs incurred by an employee as a result of such bodily injury for up to one (l) year following the event ~~altercation~~.

In the event the injury is the result of a physical assault or other violent criminal act within the meaning of Board Policy 5.307 (Physical Assault Leave Policy), the Board shall pay the difference between the employee's full salary and the OJI benefits for up to one (1) year, until the employee is released by the teacher's physician to return to work or is determined by their physician to be permanently and totally disabled from returning to work, whichever occurs first.[1]

The Board shall reimburse an employee for the actual value of any personal property damaged or destroyed during such physical injury in excess of any valid and collectible insurance in effect at the time of the event. The Board shall assume all medical costs incurred by an employee as a result of such bodily injury for up to one (1) year following the event.

OJI leave runs concurrently with other leaves of absence including FMLA, Extended Leave, TN 26 Maternity, Physical Assault and/or other applicable leaves.

Legal References:	Cross References:
TCA § 49-5-714	Physical Assault Leave 5.307

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Special Education Students**	6.500	12/12/19
		Rescinded:	Revised: 10/19/23

Special education students between the ages of three (3) and twenty-one (21), inclusive, shall receive the benefit of a free and appropriate public education. These students shall be educated with the general student population to the maximum extent appropriate and should be placed in separate or special classes only when the severity of the disability is such that education in ~~regular~~ general education classes, even with the use of supplementary aids and services, cannot be accomplished satisfactorily.[1]

Eligibility standards and options of service for special education services shall be based upon the criteria specified in state regulations.[2]

Students receiving special education services shall not be restrained, except as permitted by state law and regulations.[3,4] The Director of Schools shall develop administrative procedures to govern the following:

1. Personnel authorized to use isolation and restraint;
2. Training requirements for personnel working with special education students; and
3. Incident reporting precedures.[4]

Legal References:
1. TCA 49-10-103(c)
2. TRR/MS 0520-01-09-.01
3. TCA 49-10-1301 to 1307
4. TRR/MS 0520-01-09-.23

Cross References:
Exceptional Education 4.202
Compulsory Attendance Ages 6.201
Alternative School Programs 6.310

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Migrant Students**	6.504	06/15/23
		Rescinded:	Revised: 10/19/23

Definition of a Migratory Child According to Title I, Part C §§ 1115(b)(1)(A) and 1309(2), a child is eligible for the services provided by the Migrant Education Program (MEP) if the following conditions are met: 1) The child is between 3 and 21 years of age; and 2) The child is entitled to a free public education (through grade 12) under state law or is below the age of compulsory school attendance; and 3) The child is a migratory agricultural worker or a migratory fisher, or the child has a parent, spouse, or guardian who is a migratory agricultural worker or a migratory fisher; and 4) The child or child's parent(s) moved within the preceding 36 months in order to seek or obtain qualifying work, or to accompany or join the migratory agricultural worker or migratory fisher identified in condition 3 above, in order to seek or obtain qualifying work; and 5. With regard to the move identified in condition 4, above, the child has moved from one LEA to another.

The Director of Schools will designate a staff member to support the delivery of the preliminary screening tool, the Occupational Survey (OS) which supports the identification of migratory students in the district, as required by law, and to develop written administrative procedures for ensuring that migrant students receive services for which they are eligible. The state Migrant Education Program (MEP) contractor formalizes the identification of the migrant student.~~to all students once the MEP Contractor has identified all migrant students, and to develop written administrative procedures for ensuring that migrant students receive services for which they are eligible.~~

In developing and implementing a program to address the needs of migratory students the district will:[1]

1. Identify migratory students and assess the educational and related health and social needs of each student.
2. Provide a full range of services to migrant students including applicable Title I programs, special education, gifted education, vocational education, language programs, counseling programs, elective classes, fine arts classes, etc.
3. Provide migratory children with the opportunity to meet the same statewide academic content and student academic achievement.
4. To the extent feasible, provide advocacy and outreach programs to migratory students and their families and professional development for district staff.
5. Provide parents an opportunity for meaningful participation in the program.

If a migrant student is identified by the state MEP contractor, the LEA will identify the needs of migratory students and to the extent feasible provide advocacy and outreach programs to migratory students and their families, and professional development for district staff. The Director of Schools or designee will notify the Tennessee Department of Education and request assistance if needed.

Legal References:
20 USCA 6318; 20 USCA 6391

Cross References:
Time Schedules and Extra Duty 5.602

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: October 19, 2023

RE: TISA Report

The office of the Chief Strategy Officer and the Office of the Superintendent request approval of the newly required 2023-2024 Tennessee Investment in Student Achievement (TISA) Accountability Report for submission to the Tennessee Department of Education (TDOE) by November 1, 2023.

As part of TISA, T.C.A.49-3-112 requires each school district, starting in the 2023-24 school year, to submit an annual accountability report to the TDOE.

The goals included in this report meet the requirements of T.C.A. 49-3-112 by increasing 3rd grade English Language Arts (ELA) proficiency rates by 15% of the gap over the next three years, then increasing to 70% proficiency by the end of the 5th year.

The Hamilton County Schools (HCS) TISA Accountability Report has been posted online for public comment, as required by T.C.A 49-3-112, and the results of the public comment period will be included on a copy of this report which will be submitted as an amended agenda item before the agenda session scheduled for 10/19/2023.

The board approved HCS TISA Accountability Report will be submitted to the TDOE by November 1st and will be reviewed annually by the TISA Progress Review Board to determine whether the school district is taking the proper steps to achieve their stated goal.

Amended Items:

- Addition of public comment summary and changes made to address public comments.
- Inclusion of specific Year 1 action items
- Explanation of 3rd grade targets: The annual outcome for 3rd grade ELA proficiency must include, but is not limited to, the district's goal to increase 3rd grade ELA proficiency rates by 15% of the gap over the next 3 years, starting with the 2022-23 TCAP results, to achieve the district's stated goal of at least 70% of 3rd grade students proficient in ELA.

Tennessee Investment in Student Achievement

Accountability Report Template

The Tennessee Investment in Student Achievement (TISA) public school funding formula marks a significant change in how Tennessee invests in public education. The TISA funding formula updates the way Tennessee funds public education for the first time in over 30 years to empower each student to read proficiently by third grade, prepare each high school graduate for postsecondary success, and provide resources needed for all students to ensure they succeed.

As part of TISA, T.C.A. § 49-3-112 requires each school district, starting in the 2023-24 school year, to submit an annual accountability report to the Tennessee Department of Education (department). This report must include:

- Goals for student achievement
    - One of the goals must include the district's plan to pursue the goal of seventy percent (70%) or more of the district's third grade students to score "met expectations" or "exceeded expectations" on the English Language Arts (ELA) portion of the TCAP tests. This goal must also detail the district's goal to increase 3rd grade ELA proficiency rates by 15% of the gap over the next three years (starting with the 2022-23 TCAP results) to achieve the district's stated goal of at least 70% of 3rd grade students proficient in ELA.[1]
- Explanation how the district's stated goals can be met within the district's budget.
- For reports submitted **starting in the 2024-25** school year, a description of how the district's budget and expenditures from the prior school year enabled the district to make progress toward the stated student achievement goals.

Each district's TISA accountability report is required to be presented to the public for review and comment before the report is submitted to the department. The report must be submitted annually to the department by November 1st.

Furthermore, each district's TISA accountability report is required to be reviewed annually by the TISA Progress Review Board pursuant to T.C.A. § 49-3-114 to determine whether the school district is taking the proper steps to achieve their stated goal.

This template is intended to assist districts in submitting their accountability reports to the department.

For questions, please contact tnedu.funding@tn.gov

Completed reports should be submitted in ePlan by **November 1, 2023.**

[1] T.C.A. § 49-3-114 requires the TISA Progress Review Board to review district TISA accountability reports and set a district's minimum goal to increase the district's 3rd grade proficiency by 15% of the gap to 70% in 3 years, starting with the 2022-23 TCAP results. This does not apply to districts who have 70% or more of 3rd grade students proficient in ELA.

DISTRICT INFORMATION		
District Name		Hamilton County Schools
Director of Schools Name		Dr. Justin Robertson
District Point of Contact for TISA Accountability Report	Name	Shannon Moody
	Phone Number	423-498-7072
	Email Address	Moody_s@hcde.org
Percent of 3rd grade students who scored proficient ("met expectations" or "exceeded expectations") on the English Language Arts (ELA) portion of the spring TCAP		40.6%

DISTRICT GOAL STATEMENT(S)	
Goal Statement 1: 3rd Grade ELA Proficiency[2]	70% of students will score proficient on the 3rd grade ELA TCAP by 2028
Goal Statement 2:	60% of students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 34.7%)
Goal Statement 3:	46% of our economically disadvantaged students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 18.4%)
Goal Statement 4:	20% of our K-2 students will score below the 25th percentile nationally. (Baseline 2022 – 34%)
Goal Statement 5:	27.8% of our economically disadvantaged K-2 students will score below the 25th percentile nationally. (Baseline 2022 – 50.8%)

[2] ***Note:*** *This is a required goal pursuant to T.C.A. § 49-3-112 and must include 70% or more of 3rd grade students proficient on the ELA TCAP. If your district already has 70% or more of 3rd grade students proficient in ELA, please state a goal that either maintains or increases that proficiency rate.*

School Year	Annual Outcome(s)	Associated Metrics/ Data	**Action Steps** This may include descriptions of district-based programs, staffing, and intervention services for students.	**Describe how your district intends to use their budget to execute the action steps and meet the stated goal.** *Optional:* Provide a copy of your district's budget when submitting this report to the department.
Goal Statement 1: 3rd grade ELA proficiency[3]	70% of students will score proficient on the 3rd grade ELA TCAP by 2028 (Baseline 2023 – 40.6%)			
Year 1: 2023-24 school year	41.5%	TCAP Results	• High quality curriculum materials • Elementary RTI teachers • After school tutoring supports • Local benchmark assessment and decision making	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY24 approved budget highlights and executive summary)
Year 2: 2024-25 school year	43%		• Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Year 3: 2025-26 school year	45%			
Year 4: 2026-27 school year	60%			
Year 5: 2027-28 school year	70%			
Goal Statement 2:	60% of students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 34.7%)			
Year 1: 2023-24 school year	37.9%	TCAP Results	• High quality curriculum materials • Supplemental funding for schools • RTI Teachers and tutoring supports • Summer programming opportunities	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY24 approved budget highlights and executive summary)
Year 2: 2024-25 school year	41.6%		• Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Year 3: 2025-26 school year	45.3%			
Year 4: 2026-27 school year	48.9%			
Year 5: 2027-28 school year	52.6%			

[3] The annual outcome for 3rd grade ELA proficiency must include, but is not limited to, the district's goal to increase 3rd grade ELA proficiency rates by 15% of the gap over the next 3 years, starting with the 2022-23 TCAP results, to achieve the district's stated goal of at least 70% of 3rd grade students proficient in ELA. If the district already has 70% or more of 3rd grade students proficient in ELA, it is not required to state in your annual outcomes the 15% gap closure, but must still detail annual outcomes and metrics to either maintain or increase your district's 3rd grade ELA proficiency rates and other stated district goals.

School Year	Annual Outcome(s)	Associated Metrics/ Data	**Action Steps** This may include descriptions of district-based programs, staffing, and intervention services for students.	**Describe how your district intends to use their budget to execute the action steps and meet the stated goal.** *Optional:* Provide a copy of your district's budget when submitting this report to the department.
Goal Statement 3:	46% of our economically disadvantaged students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 18.4%)			
Year 1: 2023-24 school year	22.4%	TCAP Results	• High quality curriculum materials • Supplemental funding for schools • RTI Teachers and tutoring supports • Student support coaches • Increased counselor and social worker supports.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY24 approved budget highlights and executive summary)
Year 2: 2024-25 school year	26.3%		• Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Year 3: 2025-26 school year	30.3%			
Year 4: 2026-27 school year	34.3%			
Year 5: 2027-28 school year	38.2%			
Goal Statement 4:	20% of our K-2 students will score below the 25th percentile nationally. (Baseline 2022 – 34%)			
Year 1: 2023-24 school year	32%	Screener Data	• High quality curriculum materials • Thriving Kindergarten toolkit • RTI Teachers and tutoring supports	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY24 approved budget highlights and executive summary)
Year 2: 2024-25 school year	30%		• Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Year 3: 2025-26 school year	28%			
Year 4: 2026-27 school year	26%			
Year 5: 2027-28 school year	24%			

School Year	Annual Outcome(s)	Associated Metrics/ Data	Action Steps This may include descriptions of district-based programs, staffing, and intervention services for students.	Describe how your district intends to use their budget to execute the action steps and meet the stated goal. *Optional:* Provide a copy of your district's budget when submitting this report to the department.
Goal Statement 5:	27.8% of our economically disadvantaged K-2 students will score below the 25th percentile nationally. (Baseline 2022 – 50.8%)			
Year 1: 2023-24 school year	47%	Screener Data	• High quality curriculum materials • Thriving Kindergarten toolkit • RTI Teachers and tutoring supports • Student Support Coaches • Increase counselor and social worker supports	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY24 approved budget highlights and executive summary)
Year 2: 2024-25 school year	43.1%		• Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Year 3: 2025-26 school year	39.3%			
Year 4: 2026-27 school year	35.5%			
Year 5: 2027-28 school year	31.6%			

Public Comment The TISA accountability report must be presented for public comment to parents, educators, and local community members prior to its submission to the department by November 1 each year.	
Date(s) of opportunity for local public comment.	October 9, 2023 – October 18, 2023
Description of public comment opportunities (e.g. collection of written comments, public hearing, local board meeting discussion, etc.)	• Collection of written comments and feedback through an anonymous open survey available to anybody to participate in. • Included on the October 2023 local board meeting on agenda for opportunity for open public comment on an agenda item.
Summary of public comment received, if any.	Hamilton county received 5 public comments on the TISA accountability report. The public comment centered around these three items:

Public Comment The TISA accountability report must be presented for public comment to parents, educators, and local community members prior to its submission to the department by November 1 each year.	
	• Lofty goals – commenters were for increased achievement but had questions about the way that the goals increased for 3rd grade reading over the course of 5 years. They also questioned the appropriateness of a 70% target in 5 years. • Supports and Funding – commenters wanted to know what supports and funding are provided from both the state and local funding sources to support meeting these goals. • More specific action steps – Commenters wanted to see more specifically what action steps have been taken for year one and what has been funded to support those efforts.
Description of how your district did or did not incorporate public comment received into the final accountability report submission.	• Based on feedback, the report was adjusted to include the specific action steps implemented for year 1 of TISA plan and included in the overall budget. • An explanation of the requirements around 3rd grade proficiency targets within the first 3 years and by the end of 5 years was included on an amended memo to the board based on concerns listed in public comment.

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

Memorandum

To: Hamilton County Board of Education
Justin Robertson, EdD
Superintendent

From: Robert Sharpe, EdD
Chief Operations Officer

Date: October 19, 2023

Re: September 2023 Legal Services Summary

The following reflects the legal fees paid for the month of September 2023.

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

Events and Announcements
October 19, 2023

A. Tuesday, October 17, 2023
Reinvest in Brainerd High 6:00-7:30 p.m.
Brainerd High School

B. Friday, October 20, 2023
Report Cards

C. October 23-27, 2023
Schools 1/2 Day for Parent Conferences
1/2 Day Teacher Inservice

D. Tuesday, October 24, 2023 6:00-7:30
Replace Soddy Daisy Middle
Soddy Daisy High

E. Thursday, October 26, 2023 6:00-7:30 p.m.
Plan for Growth in the Howard Community
The Howard School

F. Wednesday, November 8, 2023
1/2 Day for Students - Buses will run
1/2 Day for Teacher Planning

G. Thursday, November 9, 2023
Board Agenda Work Session 4:30 p.m.
Board Regular Session 6:00 p.m.