

Hamilton County Department of Education  
Hamilton County Board of Education Board Meeting - Regular Session  
February 15, 2024 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 - Mrs. Deborah Caudle, Principal of Westview Elementary

V. Exemplars of Excellence

A. Honoring Soddy Daisy High School Wrestling Team - Tim James, District Athletic Director

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 January 18, 2024 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. Missionary Ridge Learning Community

e. Dr. Neelie Parker, Chief of Opportunity and Access and Sarah Evans, Director  
Exceptional Education - Exceptional Education

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 Strategy Officer - Shannon Moody

1. Board Policy - Second and Final Reading

a. Board Policy 5.400 - Personnel Health Examinations/Communicable Diseases

VIII. Administrative Business Matters

A. Chief Strategy Officer - Shannon Moody

1. Board Policy - First Reading

a. Board Policy 5.1063 - Vehicle Usage

IX. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. \*\*Calendar Update 2024-2025

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn



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

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## **Memorandum**

To: Hamilton County Board of Education

Justin Robertson, Ed.D.  
Superintendent

From: Tim James  
District Athletic Director

Date: February 15, 2024

Re: State Champions

It is with great pleasure that we recognize the following Hamilton County School student-athletes for their accomplishments in this year's State Championships

**From the North River Learning Community and District 1**  
**The Soddy Daisy Trojans**  
**Class AA TSSAA State Wrestling Duals Team Champions**

**Head Coach** – Ulric Winesburgh  
**Assistant Coach** – Shane Turner  
**Assistant Coach** – Jeremy Gooden  
**Assistant Coach** – Josh Edmondson

### **Team Members**

Daniel Adcock  
Landyn Barnwell  
Colin Bull  
Christian Catalfo  
Colin Teague  
Braylan Cospers  
Jonathan Davis  
Finn Dease

Chaz Dodd  
Charles Duncan  
Tyson Flavin  
Micha Hilton  
Anthony Hiser  
William Holloway  
Ayden Jenkins  
Owen Koch  
Louden Laxton  
Andrew Lewis  
Eathen McCarter  
Colton Meister  
Torrey Montgomery  
Nathaniel Mounslharat  
Luke Myhan  
Logan Rawlinson  
Caden Roberts  
Tucker Ross  
Kurtis Stead  
Logan Stephens  
Elijah Turner  
Nathan Wade  
Charles White  
Jeremiah Wysong

**Congratulations to the Trojans.**

**A job well done!**

Hamilton County Department of Education – Draft Minutes – Not Yet Approved by the Board  
Hamilton County Board of Education  
Board Meeting - Regular Session  
January 18, 2024 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 - Visa Williams, Assistant Principal of Wolftever Creek Elementary

V. 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.

VI. \*\*Approval of the Consent Agenda

A. Approval of the Minutes of the December 14, 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

e. Exceptional Education - Dr. Neelie Parker and Sarah Evans

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

b. General Operating Amendments

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - Second and Final Reading

a. Board Policy 1.204 - Board Member Development Opportunities

b. Board Policy 5.202 - Suspension/Dismissal of Classified Employees

c. Board Policy 5.301 - Religious, Emergency and Legal Leave

d. Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education

VII. Administrative Business Matters

A. Chief Strategy Officer - Shannon Moody

1. 2024-2025 Calendar Adjustments for Review

2. Board Policies - First Reading

a. Board Policy 5.400 - Personnel Health Examinations/Communicable Diseases

3. \*\*Phase 1 School Facilities Plan

VIII. Board Matters

A. Director of Maintenance and Operations - Justin Witt

1. \*\*Red Bank High School Gym HVAC

2. \*\*Fund for Excellence MOA-Howard Turf Field and Brainerd Softball Improvements

B. Executive Committee - Chairman Joe Smith and Superintendent Dr. Justin Robertson

1. \*\*Lease Agreements Between Hamilton County Board of Education and City of Chattanooga  
for Operation of Head Start Programs

IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. January 22-26, 2024 Schools Choice  
Parent/Teacher Conferences

B. Wednesday, February 7, 2024  
Half Day for Students-Half Day Planning  
Buses will run

C. Thursday, February 15, 2024  
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 - Regular Session  
January 18, 2024 6:00 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

## **I. Roll Call**

Attendance Taken at 6:05 PM.

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

Also in attendance: Dr. Justin Robertson, Superintendent

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

**Passed:** Approval of the agenda with the following amendment: remove Item VIII, Board Matters, C. Discussion of the District's ties with the Harvard Graduate School of Education and Associated Companies - Larry Grohn and Joe Smith passed with a motion by Mr. Gary Kuehn and a second by Mr. Ben Connor.

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

Yes: 10, No: 0, Absent: 1

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

**IV. Pledge to the Flag and Meditation - Visa Williams, Assistant Principal of Wolftever Creek Elementary**

**V. 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

**VI. \*\*Approval of the Consent Agenda**

**Passed:** Approval of the Consent Agenda with the following item being pulled by Mrs. Thurman - VI. E. 1.a. Board Policy 1.204 - Board Member Development Opportunities passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Gary Kuehn.

Mrs. Faye Robinson: Absent  
Mrs. Jill Black: Yes  
Mr. Ben Connor: Yes  
Mr. Larry Grohn: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Gary Kuehn: Yes  
Mr. Marco Perez: 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 December 14, 2023, Quarterly 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 Band will travel to Gatlinburg, TN, to participate in ETSBOA Senior Clinic Honor Band at the Gatlinburg Convention Center. They will depart February 1, 2024, and return February 3, 2024.
2. **Ooltewah High School** – Ten Students from the Band will travel to Gatlinburg, TN, to participate in ETSBOA Senior Clinic Honor Band at the Gatlinburg Convention Center. They will depart February 1, 2024, and return February 3, 2024.
3. **Ooltewah High School** – Seven Students from the Culinary and Hospitality Institutes will travel to Knoxville, TN, to compete in the ProStart Invitational at the UT Convention Center. They will depart February 18, 2024, and return February 19, 2024.

b. Elaine Harper Community Superintendent North River

1. **Soddy Daisy High School** – Twenty-Two Students from the Forensics Team will travel to Sullivan East High School in Bluff City, TN, to compete in a forensics tournament. They will depart February 2, 2024, and return February 3, 2024.
2. **Hixson High School** – Nine Students from the Band will travel to Tennessee Tech University in Cookeville, TN, to participate in the TTU Festival of Winds and Percussion. They will depart February 9, 2024, and return February 10, 2024.

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. **CSAS Upper School** - Seven 9th-12th grade Band students will travel to Cookeville, Tennessee February 9-10, 2024 to work along side world class instructors and be a part of a concert.
2. **Red Bank High School**- Six 11th and 12th grade A/V Production students will travel to Long Beach, California March 13-17, 2024 to compete with other A/V students.
- 3\*. **Signal Mtn. Middle High School** - Eighteen High School Bowling Team students traveled to Columbia, Tennessee January 4-5, 2024 to compete in the Regional Bowling Championship.

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

d. Missionary Ridge

- 1\*. **Tyner Academy** - Twelve Varsity Basketball Team students traveled to Memphis, Tennessee December 19-22, 2023 to participate in the Spartan Invitational Classic Tournament.

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

e. Exceptional Education - Dr. Neelie Parker and Sarah Evans

1. **East Hamilton High School**: Fourteen (14) students and one (1) teacher to participate in the Special Olympics Winter Games on January 28, 2024, at the Glenstone Lodge, 504 Historic Nature Trail, Gatlinburg, TN 37738. Itinerary attached.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

- A. Request Approval of Sole Source Purchase of School Based Health Clinic Staffing Positions.
- B. Request Approval of Bid 24-26, Furnish HP Ink and Toner Cartridges
- C. Request Approval of Bid 24-30, Red Bank High School Gym HVAC

## 2. Financial Reports

Attached is the monthly financial report comparing budget to actual through November, 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  
NOVEMBER, 2023

REVENUES	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals			
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	
LOCAL TAXES	270,912,343	270,912,343	51,454,693	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	51,454,693	
LICENSES AND PERMITS	13,000	13,000	6,820	-	-	-	-	-	-	-	-	-	13,000	13,000	6,820	
CHARGES FOR CURRENT SERVICES	422,299	422,299	110,496	-	-	-	4,421,540	4,421,819	1,908,292	4,124,763	1,167,762	8,888,993	9,188,972	3,746,650		
OTHER LOCAL REVENUES	2,169,942	2,169,942	684,188	-	-	-	4,843,470	5,116,726	641,619	387,106	387,106	245,110	3,989,518	7,672,774	1,751,419	
STATE OF TENNESSEE	255,939,943	257,727,424	100,998,907	-	-	-	-	-	-	-	-	-	255,939,943	257,727,424	100,998,907	
OTHER STATE REVENUES	8,374,735	26,653,470	6,026,239	-	-	-	-	-	199,362	199,362	-	-	6,574,067	26,852,832	6,026,239	
FEDERAL GOVERNMENT	1,075,050	1,075,050	2,272,299	95,664,524	107,851,367	18,075,938	-	-	-	-	-	-	20,860,347	20,860,347	8,306,022	
OTHER SOURCES	143,000	143,000	-	-	-	-	-	-	-	-	-	-	-	-	792	
RESERVE/FUND BALANCE*	56,081	27,750	-	-	-	-	1,872,976	2,673,807	284,483	-	-	-	-	-	1,520,057	2,701,497
PT ENCUMBRANCE BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL REVENUES</b>	<b>539,046,374</b>	<b>539,026,269</b>	<b>161,888,940</b>	<b>95,664,524</b>	<b>107,851,367</b>	<b>18,075,938</b>	<b>11,137,886</b>	<b>12,412,352</b>	<b>2,752,284</b>	<b>25,671,678</b>	<b>25,671,678</b>	<b>10,319,686</b>	<b>671,420,482</b>	<b>785,761,566</b>	<b>193,016,858</b>	
<b>EXPENDITURES</b>																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	230,671,316	61,439,124	25,307,595	20,472,522	6,971,890	4,912,108	4,613,880	889,231	-	-	260,591,176	263,757,717	86,400,045	
SPECIAL EDUCATION INSTR PROG	71200	38,611,005	39,326,263	3,912,938	5,787,410	10,984,595	2,291,411	645,121	845,121	39,088	-	-	45,105,816	50,986,979	15,315,478	
VOCATIONAL ED INSTR PROG	71300	18,782,130	18,955,506	5,547,084	850,839	908,374	424,203	62,619	822,892	178,860	-	-	17,614,667	20,794,782	6,148,147	
ATTENDANCE	72110	6,815,924	6,815,924	2,063,985	91,230	38,949	30,180	-	-	6,881,154	7,186,713	2,033,789	6,881,154	7,186,713	2,033,789	
HEALTH SERVICES	72120	7,066,460	7,066,460	1,978,654	39,000	498,411	35,310	42,500	246,036	69,237	-	-	7,141,860	7,916,927	2,076,162	
OTHER STUDENT SUPPORT	72150	28,025,743	28,035,993	8,889,205	5,889,297	6,564,788	1,484,869	6,000	232,281	12,246	-	-	33,849,046	34,333,676	10,386,450	
REG INST SUPPORT	72210	29,833,147	29,550,049	9,140,556	11,337,630	13,871,238	3,824,758	1,716,301	1,872,220	424,297	-	-	42,468,709	44,889,663	13,991,610	
SPECIAL ED INST SUPPORT	72220	8,525,085	8,525,085	2,259,549	3,652,307	2,179,446	659,524	-	-	1,177,352	-	-	10,700,981	9,916,474	2,914,474	
VOCATIONAL ED INST SUPPORT	72250	1,713,155	1,760,895	566,236	83,930	97,599	9,022	-	-	-	-	-	1,857,065	1,918,484	514,269	
EDUCATION TECHNOLOGY	72260	10,989,476	11,156,600	4,029,997	356,511	193,203	37,440	-	-	10,453,987	10,270,793	4,061,437	10,453,987	10,270,793	4,061,437	
BOARD OF EDUCATION	72310	6,446,617	6,446,617	1,685,601	-	-	-	158,750	158,750	48,332	-	-	6,605,367	6,605,367	1,933,533	
OFFICE OF SUPERINTENDENT	72320	3,434,629	3,362,629	1,106,847	-	-	-	109,172	109,172	39,098	-	-	3,544,001	3,472,001	1,217,812	
OFFICE OF PRINCIPAL	72410	37,922,668	36,906,962	12,933,631	475,324	262,322	129,810	17,294	19,244	4,140	-	-	37,915,216	37,189,518	12,944,631	
FISCAL SERVICES	72510	4,014,450	4,081,730	1,478,617	175,707	147,269	13,863	-	-	4,160,157	4,229,619	1,631,410	4,160,157	4,229,619	1,631,410	
HRMAN RESOURCES	72520	4,135,134	4,228,134	1,355,669	654,264	193,293	34,634	60,408	5,649	4,769,818	5,429,959	2,078,301	4,769,818	5,429,959	2,078,301	
OPERATION OF PLANT	72610	32,924,647	32,924,647	11,744,769	1,155,000	2,042,590	607,563	5,951	5,951	-	-	-	34,005,508	34,973,288	11,794,468	
MAINTENANCE OF PLANT	72620	10,078,346	11,706,694	5,207,853	1,145,586	2,065,985	49,696	-	-	-	-	-	11,223,932	13,652,079	5,443,546	
TRANSPORTATION	72710	26,369,643	26,465,933	9,914,664	533,545	2,154,070	132,693	14,624	12,473	-	-	-	28,921,832	29,971,084	9,951,464	
CENTRAL AND OTHER	72810	418,688	463,188	379,184	-	-	1,100	-	-	16,600	2,070	-	427,768	479,788	381,754	
FOOD SERVICE	73100	2,680	2,680	1,910	-	-	16,800	-	-	-	-	-	25,871,616	25,871,616	8,825,610	
COMMUNITY SERVICES	73200	813,614	805,214	176,384	1,710,089	1,708,630	4,039,627	3,655,923	3,655,923	262,897	-	-	8,179,826	6,187,776	1,046,630	
EARLY CHILDHOOD EDUCATION	73400	3,288,677	3,243,151	844,612	865,225	2,494,280	602,349	138,441	138,441	39,190	-	-	4,269,343	5,785,812	9,391,899	
REGULAR CAPITAL OUTLAY	78100	159,000	1,425,671	617,440	33,000,000	28,991,043	6,418,096	23,000	16,540	-	-	-	33,593,000	30,445,654	517,440	
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDUCATION CAPITAL PROJECTS		2,000,000	2,019,469	-	-	-	-	-	-	-	-	-	2,000,000	2,019,469	-	
CHARTER SCHOOLS & TRANSFERS		29,554,489	29,554,489	12,050,281	-	-	-	-	-	-	-	-	29,554,489	29,554,489	12,050,281	
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	3,361,896	-	-	-	-	-	-	2,830,130	3,361,896	-	
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>539,046,374</b>	<b>539,026,269</b>	<b>189,326,795</b>	<b>95,664,524</b>	<b>107,851,367</b>	<b>25,024,667</b>	<b>11,137,886</b>	<b>12,412,352</b>	<b>2,699,412</b>	<b>25,671,678</b>	<b>25,671,678</b>	<b>9,825,670</b>	<b>671,420,482</b>	<b>785,761,566</b>	<b>230,276,513</b>	

11.00.2023

## 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 - 3. Item 1 consists of carryover funds. Item 2 consists of carryover funds and current year awards. Item 3 consists of current year awards.

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

The Self-Funded Programs budget is amended by items 5 - 6. Item 5 consists of current year and carryover contributions. Item 6 consists of carryover contributions.

- Elementary and Secondary School Emergency Relief (ESSER) 3.0, with transfers between lines
- ARPA SACC Stabilization Grant, with a net increase of \$7,589,202 and transfers between lines
- Carl Perkins Vocational Grant, with transfers between lines
- Innovative School Models, with transfers between lines
- Nursing Services, with a net increase of \$34,496
- Teacher Recruitment / Induction, with transfers between lines

b. General Operating Amendments

Board approval is requested to amend the FY24 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various functions as indicated in the attachment. These transfers will not increase the total FY24 budget. Most of the activity reflects the allocation from pooled accounts of the approved salary increases.
- Re-appropriate \$ 1,058,875.33 of funds designated in prior years for Capital Technology; funds were in Assigned for Education at 6/30/23
- Release \$ 547,488 of committed funds for the Expansion of Grow Your Own; funds were in Committed for Education at 6/30/23.
- Release \$1,200,000 of committed funds for School Nutrition Raise supplement from 2022; funds were in Committed for Education at 6/30/23.

Recommendation: It is recommended that the Board approve the amendment to the FY24 General Purpose Operating Budget to reallocate appropriations between various expense line items, re-appropriate previously designated funds and release committed funds.

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - Second and Final Reading

a. Board Policy 1.204 - Board Member Development Opportunities

**Failed:** Approval to add back to the agenda Item VI. E.1.a. Board Policy 1.204 - Board Member Development Opportunities and amend the policy by removing the last sentence of #2. "Any Board member may transfer funds from his or her allowance to any other Board member for use in accordance with this policy" failed with a motion by Mr. Larry Grohn and a second by Mrs. Rhonda Thurman.

Mrs. Faye Robinson: Absent

Mrs. Jill Black: No

Mr. Ben Connor: No

Mrs. Karitsa Jones: No

Mr. Gary Kuehn: No

Mr. Marco Perez: No

Mrs. Tiffanie Robinson: No

Mr. Joe Smith: No

Dr. Joe Wingate: No

Mr. Larry Grohn: Yes

Mrs. Rhonda Thurman: Yes

Yes: 2, No: 8, Absent: 1

Mr. Larry Grohn: Yes, Mrs. Rhonda Thurman: Yes

**Passed:** Motion to add back to the agenda and approve as written: Item VI. E.1.a. Board Policy 1.204 - Board Member Development Opportunities passed with a motion by Mr. Ben Connor and a second by Mr. Gary Kuehn.

Mrs. Faye Robinson: Absent

Mr. Larry Grohn: No

Mrs. Rhonda Thurman: No

Dr. Joe Wingate: 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

Yes: 7, No: 3, Absent: 1

Mr. Larry Grohn: No, Mrs. Rhonda Thurman: No, Dr. Joe Wingate: No

b. Board Policy 5.202 - Suspension/Dismissal of Classified Employees

c. Board Policy 5.301 - Religious, Emergency and Legal Leave

d. Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education

## **VII. Administrative Business Matters**

### **A. Chief Strategy Officer - Shannon Moody**

#### **1. 2024-2025 Calendar Adjustments for Review**

#### **2. Board Policies - First Reading**

##### **a. Board Policy 5.400 - Personnel Health Examinations/Communicable Diseases**

#### **3. \*\*Phase 1 School Facilities Plan**

**Passed:** Approval of the Final Facilities Recommendations (see attachment) passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Larry Grohn.

Mrs. Faye Robinson: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Larry Grohn: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Dr. Joe Wingate: Yes  
Yes: 10, No: 0, Absent: 1

### VIII. Board Matters

#### A. Director of Maintenance and Operations - Justin Witt

##### 1. \*\*Red Bank High School Gym HVAC

**Passed:** Approval to purchase the HVAC system for the Red Bank High School gym passed with a motion by Mr. Marco Perez and a second by Mr. Ben Connor.

Mrs. Faye Robinson: Absent  
Mrs. Jill Black: Yes  
Mr. Ben Connor: Yes  
Mr. Larry Grohn: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Gary Kuehn: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 10, No: 0, Absent: 1

##### 2. \*\*Fund for Excellence MOA-Howard Turf Field and Brainerd Softball Improvements

**Passed:** Approval of the MOA between the Hamilton County Board of Education and the Fund for Excellence - Howard Turf Field and Brainerd Softball improvements passed with a motion by Mr. Gary Kuehn and a second by Mr. Ben Connor.

Mrs. Faye Robinson: Absent  
Mr. Marco Perez: Abstain (With Conflict)  
Mrs. Karitsa Jones: No  
Mrs. Tiffanie Robinson: No  
Mrs. Jill Black: Yes  
Mr. Ben Connor: Yes  
Mr. Larry Grohn: Yes  
Mr. Gary Kuehn: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 7, No: 2, Absent: 1, Abstain (With Conflict): 1  
Mrs. Karitsa Jones: No, Mrs. Tiffanie Robinson: No

B. Executive Committee - Chairman Joe Smith and Superintendent Dr. Justin Robertson

1. **\*\*Lease Agreements Between Hamilton County Board of Education and City of Chattanooga for Operation of Head Start Programs**

**Passed:** Approval of the Lease Agreements between the Hamilton County Board of Education and the City of Chattanooga for the Operation of Head Start (Avondale, Cedar Hill, and Daisy passed with a motion by Mr. Ben Connor and a second by Mrs. Jill Black.

- Mrs. Faye Robinson: Absent
  - Mrs. Karitsa Jones: Abstain (With Conflict)
  - Mrs. Jill Black: Yes
  - Mr. Ben Connor: Yes
  - Mr. Larry Grohn: Yes
  - Mr. Gary Kuehn: Yes
  - Mr. Marco Perez: Yes
  - Mrs. Tiffanie Robinson: Yes
  - Mr. Joe Smith: Yes
  - Mrs. Rhonda Thurman: Yes
  - Dr. Joe Wingate: Yes
- Yes: 9, No: 0, Absent: 1, Abstain (With Conflict): 1

**IX. Information Only**

A. Legal Services Report

**X. Events/Announcements**

January 22-26, 2024 Schools

- A. Choice Parent/Teacher Conferences
- B. Wednesday, February 7, 2024  
Half Day for Students-Half Day Planning  
Buses will run
- C. Thursday, February 15, 2024  
Board Work Session - 4:30 p.m.  
Board Meeting - Regular Session - 6:00 p.m.

**XI. Adjourn** - The meeting was adjourned at 6:58 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: February 15, 2024

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 January 18, 2024 through February 15, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Also included in the Executive Committee Report is the final warranty deed for the transfer of property for the easement at the old CSLA building.

## WARRANTY DEED

PROJECT  
BR-STP-320(10)  
33057-2228-94

COUNTY  
HAMILTON

TRACT  
12

MAP/PARCEL  
158B / C / 039.00

KNOW ALL MEN BY THESE PRESENTS, that the undersigned,

### HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION,

("Grantor(s)") have bargained and sold, and by these presents do transfer and convey unto STATE OF TENNESSEE ("Grantee") the land and/or land rights, more particularly described as follows:

Located in Hamilton County, Tennessee:

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 west 25.64 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 west 4.27 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.

Being all or a portion of the property conveyed to Grantor(s) under instruments of record in Book 5167, Page 673 in the Register's Office of Hamilton County, Tennessee.

This conveyance is made in consideration of Three Thousand Nine Hundred Sixty-Five Dollars (\$3,965.00), cash in hand paid, the receipt of which is hereby acknowledged, and said consideration includes payment for the property conveyed herein, and any other additions/features specifically noted herein or appearing in the Department of Transportation plans of the captioned project and tract. The above consideration also includes payment for or the elimination of all actual or incidental damages to the remainder otherwise compensable under the Tennessee laws of eminent domain.

TO HAVE AND TO HOLD said land, with the appurtenances, estate, title and interest thereto belonging, except as may be specified otherwise herein, to the Grantee. Grantor(s) covenant with the Grantee that Grantor(s) are lawfully seized and possessed of said land in fee simple, have a right to convey it and the same is unencumbered.

And Grantor(s) do further covenant and bind ourselves/itself and our/its representatives, to warrant and forever defend the title to said land to the Grantee against the lawful claims of all persons whomsoever. Whenever used, the singular number shall include the plural, the plural the singular, and the use of any gender shall be applicable to all genders.

Witness my/our hand(s) this 25<sup>th</sup> day of JAN, 2024.

HAMILTON COUNTY, TENNESSEE,  
BOARD OF EDUCATION

D.K. Joe Smith  
JOE SMITH  
CHAIRMAN

Justin Robertson  
DR. JUSTIN ROBERTSON  
SUPERINTENDENT

STATE OF Tennessee

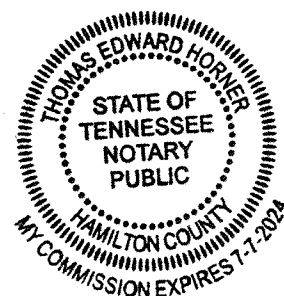
COUNTY OF Hamilton

Before me, the undersigned, a Notary Public within and for the State and County aforesaid, duly commissioned and qualified, personally appeared Joe Smith, with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence), and who upon oath acknowledged himself to be the Chairman of the Hamilton County, Tennessee, Board of Education, the within named bargainor, and that he as such Chairman, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the Hamilton County, Tennessee, Board of Education, by himself as such Chairman.

WITNESS my hand at office this 25<sup>th</sup> day of January, 2024.

Thomas Edward Horner  
NOTARY PUBLIC

My Commission Expires: 07/07/2024



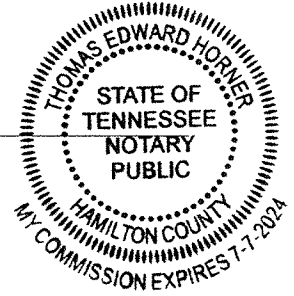
STATE OF Tennessee

COUNTY OF Hamilton

Before me, the undersigned, a Notary Public within and for the State and County aforesaid, duly commissioned and qualified, personally appeared Dr. Justin Robertson, with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence), and who upon oath acknowledged himself to be the Superintendent of the Hamilton County, Tennessee, Board of Education, the within named bargainer, and that he as such Superintendent, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the Hamilton County, Tennessee, Board of Education, by himself as such Superintendent.

WITNESS my hand at office this 25<sup>th</sup> day of January, 2024.

Thomas Edward Horner  
NOTARY PUBLIC



My Commission Expires: 07/07/2024

This Instrument Prepared By:  
Tennessee Department of Transportation  
Region II – Right of Way  
7512 Volkswagen Dr.  
Chattanooga, TN 37416

Owner's Name and Address:  
State of Tennessee  
Department of Transportation  
600 James K. Polk Bldg.  
505 Deaderick St.  
Nashville, TN 37243-0337

Mail Tax Bills To:  
Tax Exempt

TENNESSEE D.O.T.  
REGION II  
ENGINEERING DESCRIPTION CHECKED  
BY clw DATE 01/24/24



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:** February 15, 2024

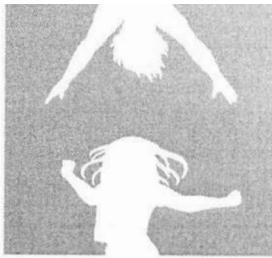
**RE:** Overnight Field Trips

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

- 1\*. **Central High School** – One Student from the Band traveled to Gatlinburg, TN, to participate in ETSBOA All East Honor Clinic. They departed February 1, 2024, and returned February 3, 2024.
2. **East Hamilton High School** – Fourteen Students from the Wrestling Team will travel to McMinnville, TN, to Warren County High to compete in the State Sectionals. They will depart February 16, 2024, and return February 17, 2024.
3. **East Hamilton High School** – Fourteen Students from the Wrestling Team will travel to Franklin, TN, to the Williamson County AgExpo Park to compete in the State Tournament. They will depart February 22, 2024, and return February 24, 2024.
4. **Chattanooga School for the Liberal Arts** – Twelve Students from the Robotics team will travel to Brentwood Academy in Brentwood, TN, to compete in the VEX State Championship. They will depart March 1, 2024, and return March 2, 2024.
5. **Chattanooga School for the Liberal Arts** – Eighteen Students from the Robotics team will travel to Hendersonville High in Hendersonville, TN, to compete in the VIQC State Championship. They will depart March 8, 2024, and return March 9, 2024.
6. **East Hamilton High School** – Twenty-Four Students from the Baseball Team will travel to Sevierville, TN, to compete in the Play for a Cure Tournament. They will depart March 10, 2024, and return March 14, 2024.

\*This item was previously approved by Dr. Justin Robertson, Superintendent and Joe Smith, Board Chairman.

7. **East Hamilton High School** – Forty-Four Students from the JROTC will travel to Daytona Beach, FL, to compete in the Army JROTC Drill & Fitness Nationals. They will depart May 3, 2024, and return May 6, 2024.
8. **Central High School** – Fourteen Students from the JROTC will travel to Greenville, KY, to participate in the Army JROTC Summer Camp at Camp Wendell Ford. They will depart June 1, 2024, and return June 5, 2024.
9. **East Hamilton High School** – Fifteen Students from the JROTC will travel to Greenville, KY, to participate in the Army JROTC Summer Camp at Camp Wendell Ford. They will depart June 1, 2024, and return June 5, 2024.



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board  
School: Chattanooga Central High School  
Date: 1/22/24 Trip Dates: 02/01/24-02/03/24

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:

This trip is for students that were accepted into the ETSBOA All-East Band. We did not have the audition results by the time the field trip request form was due.

Phil Sawave  
Principal Signature

01-22-24  
Date

DocuSigned by:  
Eric Dent  
F208EEDFA17A4E8...  
Deputy Superintendent

01/29/2024  
Date

**APPROVED:**

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

01/30/2024  
Date

DS  
27  
DocuSigned by:  
Joe Smith  
A11684E245B840D...  
Board Chairman Signature

01/30/2024  
Date

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

Day  **Overnight** (Must go to Board for Approval) Today's Date: 1/5/2024

Exceptional Ed  **Learning Community**  PreK  
 School East Hamilton High School Grade/Group/Team Wrestling Team

Departure Date/Time 2/16/24 5:00 PM Return Date/Time 2/17/24 8:00PM

Event/Venue Sectionals Wrestling Tournament Address Warren County High School 199 Pioneer Ln. McMinnville Lane 37160

Instructional value State Qualifying Tournament

Evaluation Team's overall success

Fee Requested \$ 0 How Acquired? Parents

Total # of Students 14 Total # of Staff 4 Total # of Chaperones N/A 0 Nurse Required:  Yes  No

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

- Total # of Students with 504 Plan N/A 0 Modifications Needed N/A
- Total # of Students with Disabilities N/A 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) Parent will provide 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: Eric Mountain, Dennis Hynek, Cooper Reiniche, and Jeremy Stankewitz

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 2
- \*Estimated cost to parent support groups for this trip \$ 1,000
- \*Projects students have undertaken to secure funds 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: <u>1/7/24</u>
Principal's Signature: 	Date: <u>1/5/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>1/9/24</u>

*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: 1/5/2024

Exceptional Ed  **Learning Community**  PreK  
 School East Hamilton High School Grade/Group/Team Wrestling Team

Departure Date/Time 2/22/24 4:00 PM Return Date/Time 2/24/24 8:30 PM

Event/Venue State Wrestling Tournament Address 4215 Long Ln Franklin, TN 37064

Instructional value State Tournament Competition

Evaluation Team's overall success

Fee Requested \$ 0 How Acquired? Parents

Total # of Students 14 Total # of Staff 4 Total # of Chaperones N/A 0 Nurse Required:  Yes  No

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

- Total # of Students with 504 Plan N/A 0 Modifications Needed N/A
- Total # of Students with Disabilities N/A 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) Parent will provide 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: Eric Mountain, Dennis Hynek, Cooper Reiniche, and Jeremy Stankewitz

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

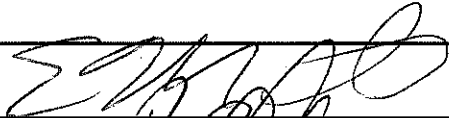
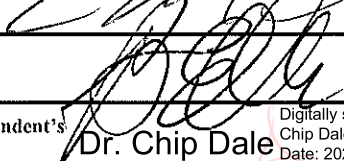
\*Number of trips this group expects to take which will require funds 2

\*Estimated cost to parent support groups for this trip \$ 2,000

\*Projects students have undertaken to secure funds 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: <u>1/5/24</u>
Principal's Signature:		Date: <u>1/5/24</u>
LC Superintendent's Signature:	Digitally signed by Dr. Chip Dale Date: 2024.01.09	Date: <u>1/9/24</u>

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: Monday, January 8, 2024

Exceptional Ed

Learning Community

PreK

School CSLA

Grade/Group/Team VEX Robotics Team

Departure Date/Time Friday, March 1, 1:00PM

Return Date/Time Saturday, March 2, 10:00PM

Event/Venue State Championship/Brentwood Academy

Address 219 Granny White Pike, Brentwood, TN 37027

Instructional value Students competing at highest level; observing and interacting with other teams/robots to continually seek improvement.

Evaluation Outcomes of tournament; student reflection on process and outcomes

Fee Requested \$ 100 How Acquired? Family funded trip.

Total # of Students 12 Total # of Staff 1 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 1 Funding source for subs School HCS Sub Acct

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

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

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

Handicap Accessible Bus Cost \$ \_\_\_\_\_

Charter Bus (Board Approved) \_\_\_\_\_ Cost \$ \_\_\_\_\_

Cars List Driver(s) Students driven by own parents. 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: Scott Rosenow

Chaperones: Natasha Clark; Parents chaperone their own students.

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 5

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

\*Projects students have undertaken to secure funds event volunteers for VIQRNaC

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

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

Teacher's Signature: <u>Scott Rosenow</u>	Date: <u>1/8/24</u>
Principal's Signature: <u>Krystal Scarborough</u>	Date: <u>1/8/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>1/10/24</u>

Digitally signed by Dr. Chip Dale  
Date: 2024.01.10  
09:30:11 -05'00'

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: Monday, January 8, 2024

Exceptional Ed

Learning Community

PreK

School Chattanooga School for the Liberal Arts

Grade/Group/Team CSLA VEXIQ Robotics

Departure Date/Time March 8, 2024 / 1:00PM

Return Date/Time March 9, 2024 / 10:00PM

Event/Venue VIQC State Championship/Hendersonville HS

Address 123 Cherokee Road, Hendersonville, TN 37075

Instructional value Students competing at highest level; observing and interacting with other teams/robots to continually seek improvement.

Evaluation Outcomes of tournament; student reflection on process and outcomes

Fee Requested \$ 100 How Acquired? Family funded trip.

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

Number of subs needed 1 Funding source for subs

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

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

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

Handicap Accessible Bus Cost \$

Charter Bus (Board Approved) Cost \$

Cars List Driver(s) Students driven by own parents 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: Scott Rosenow; Sindhu Georgekutty

Chaperones: Each student traveling and housing with their own parent.

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

\*Overnight Field Trips

\*Number of students not attending for economic reasons 0

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

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

\*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: [Signature] Date: 1/8/24
Principal's Signature: [Signature] Date: 1/8/24
LC Superintendent's Signature: Dr. Chip Dale Date: 1/10/24

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: 1-7-2024

Exceptional Ed  Learning Community  PreK  
 School East Hamilton HS Grade/Group/Team Varsity Baseball

Departure Date/Time 3/10/2024 3:00 PM EST Return Date/Time 3/14/2024 8:00 PM EST

Event/Venue Play for a Cure Tournament - Gatlinburg, TN Address 1200 Dolly Parton Pkwy Sevierville, TN, 37862

Instructional value Team Building, Competition, Sportsmanship.

Evaluation Tournament Play

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 24 Total # of Staff 4 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 N/A <sup>0</sup> Modifications Needed N/A
- Total # of Students with Disabilities N/A <sup>0</sup> 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 providing transportation for students. 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:**

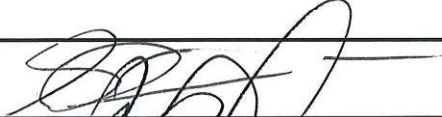

Staff: Shaw Gamble, Timmy James, Jordan Hall, Gary Harris

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 \$ 250
- \*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

<b>Teacher's Signature:</b> 	<b>Date:</b> _____
<b>Principal's Signature:</b> 	<b>Date:</b> <u>1/7/24</u>
<b>LC Superintendent's Signature:</b> <u>Dr. Timothy Dale</u> <small>Digitally signed by Dr. Timothy Dale        Date: 2024.01.25 21:10:24 -06'00'</small>	<b>Date:</b> <u>1/25/24</u>

*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: 1/10/2024

Exceptional Ed  **Learning Community**  PreK

School East Hamilton High School Grade/Group/Team JROTC

Departure Date/Time 5/3/2024 8am Return Date/Time 5/6/2024 4pm

Event/Venue Army Drill & Fitness Nationals Daytona Beach Ocean Center Arena and Conference Center Address 101 N. Atlantic Ave. Daytona Beach, FL 32118

Instructional value Culmination of Drill and Ceremony as well as fitness curriculum

Evaluation Cadets will compete and be evaluated by professional Soldiers

Fee Requested \$ 200 How Acquired? From Students

Total # of Students 44 Total # of Staff 2 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 \$ \_\_\_\_\_ Bus # \_\_\_\_\_ Driver's Name \_\_\_\_\_

Handicap Accessible Bus Cost \$ \_\_\_\_\_

Charter Bus (Board Approved) Rocky Top Transportation (Army Funded) Cost \$ 6250.00

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, Ryan Richardson

Chaperones: Tonya Hardison

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

**\*Overnight Field Trips**

\*Number of students not attending for economic reasons \_\_\_\_\_

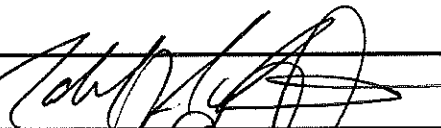

\*Number of trips this group expects to take which will require funds \_\_\_\_\_

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

\*Projects students have undertaken to secure funds \_\_\_\_\_

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

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

Teacher's Signature: 	Date: <u>10 JAN 24</u>
Principal's Signature: 	Date: <u>1/10/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>2/2/24</u>

Digitally signed by Dr. Chip Dale  
Date: 2024.02.02  
15:46:57 -05'00'

**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: 8 JAN 2024

Exceptional Ed  Learning Community  PreK

School Central HS Grade/Group/Team 9-12/ JROTC

Departure Date/Time 01 JUN 24/ 09:00am Return Date/Time 05 JUN 24/ 4:30pm

Event/Venue JCLC Army JROTC Summer Camp Address Camp Wendell Ford 4675 Sate Route 181 N, Greenville, KY 42345

Instructional value Cadet leadership abilities and the act of motivating peers to accomplish goals through character building and challenges.

Evaluation Participiation and impact event has on character and leadership traits.

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 14 Total # of Staff 1 Total # of Chaperones 4 Nurse Required:  Yes  No

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

- Total # of Students with 504 Plan 0 Modifications Needed No
- Total # of Students with Disabilities 0 Modifications Needed No

**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) Government Chartered Bus DOD Approved Cost \$ 0

Cars List Driver(s) \_\_\_\_\_ Cost \$ 0

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

**List Chaperones:**

Staff: Major David E. Spencer

Chaperones: Rebecca Selfon (ERHS), Laura Goodwin (ERHS), Sharon Decker (ERHS), Samantha Patterson (SDHS)

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 None
- \*Estimated cost to parent support groups for this trip \$ 0
- \*Projects students have undertaken to secure funds None
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u>David E. Spencer</u>	Date: <u>8 JAN 2024</u>
Principal's Signature: <u>P. J...</u>	Date: <u>1-8-24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u> <small>Digitally signed by Dr. Chip Dale Date: 2024.01.10 08:30:57 -0500</small>	Date: <u>1/10/24</u>

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 January 2024

Exceptional Ed     **Learning Community**     PreK  
 School East Hamilton High School    Grade/Group/Team 9-12 JROTC

Departure Date/Time 1 JUN 2024/0700    Return Date/Time 5 JUN 2024/1600

Event/Venue JCLC/Camp Wendall Ford, KY    Address 4675 KY-181 Greenville KY 42345

Instructional value JROTC Cadet Leadership Camp

Evaluation Leadership Evaluation by JROTC Instructors

Fee Requested \$ 0    How Acquired? \_\_\_\_\_

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

Number of subs needed 0    Funding source for subs NA

- 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.

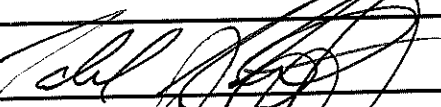
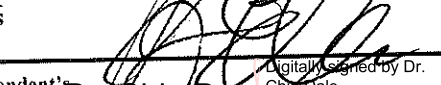
- County School Bus    Cost \$ 0    Bus # \_\_\_\_\_    Driver's Name \_\_\_\_\_
- Handicap Accessible Bus    Cost \$ \_\_\_\_\_
- Charter Bus (Board Approved) Provided by US Army    Cost \$ \_\_\_\_\_
- Cars    List Driver(s) \_\_\_\_\_    Cost \$ \_\_\_\_\_

**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: Todd Tribby, Eric Redlin, Ryan Richardson - All JROTC instructors from HCDE  
 Chaperones: Tonya Hardison  
 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 NA
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: 	Date: <u>1/9/2024</u>
Principal's Signature: 	Date: <u>1/11/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>1/22/24</u>

**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

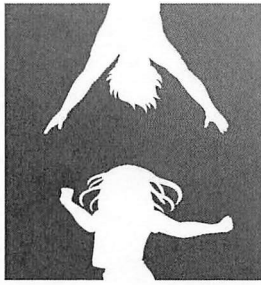
**DATE:** February 15, 2024

**RE:** Overnight Field Trips

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

- 1\*. **Hixson High School** – One Student from the Orchestra traveled to Gatlinburg, TN, to participate in ETSBOA All East Honor Clinic. They departed February 1, 2024, and returned February 3, 2024.
- 2\*. **Soddy Daisy High School** – Six Students from the Band traveled to Gatlinburg, TN, to participate in ETSBOA All East Honor Clinic. They departed February 1, 2024, and returned February 3, 2024.
3. **Hixson High School** – Sixteen Students from the BETA Club will travel to the Gatlinburg Convention Center to participate in the BETA Club Leadership Summit. They will depart March 7, 2024, and return March 8, 2024.
4. **Hixson High School** – Fifty Students from the JROTC will travel to New York City, NY, to experience a historic site tour of National Monuments and 9/11 site. They will depart March 7, 2024, and return March 10, 2024.
5. **Hixson High School** – Thirty 9th-12th Grade Students in FBLA will participate in the FBLA State Leadership Conference at the Chattanooga Convention Center. They will convene at the Chattanooga Convention Center April 8, 2024, and depart April 10, 2024.
6. **Sale Creek Middle High School** – Twelve Art Students will travel to MTSU in Murfreesboro, and NOSSI in Nashville, TN, to view College Art Departments and experience art in historic Nashville locations. They will depart March 22, 2024, and return March 24, 2024.

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



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Hixson High School

Date: 1/11/24 Trip Dates: 2/1/24 - 2/3/24

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:

Student audition to qualify for this honor was after the due date for January Board items.

  
Principal Signature

1/11/24  
Date


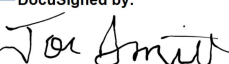
DocuSigned by:  
  
F208EEDEFA17A4E8  
Deputy Superintendent

01/29/2024  
Date

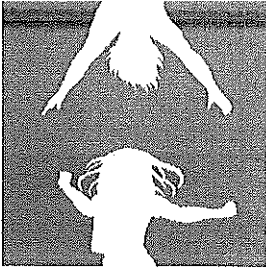
**APPROVED:**

DocuSigned by:  
  
4D76312655B6468  
Superintendent Signature

01/30/2024  
Date

DS  
  
DocuSigned by:  
  
A11684E245B840D  
Board Chairman Signature

01/30/2024  
Date



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board  
School: Soddy Daisy HS  
Date: 1/22/2024 Trip Dates: Feb 1-3

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:

Auditions were held on January 13th and students were not selected until that date. We were then out of school for a week of school due to weather.

*Angela Cross*  
Principal Signature

1-23-24  
Date

DocuSigned by:  
*Scott Dent*  
F208EEDFA17A4E8  
Deputy Superintendent

01/28/2024  
Date

**APPROVED:**

DocuSigned by:  
*Justin Robertson*  
4D76312655B6468  
Superintendent Signature

01/29/2024  
Date

DS  
27  
DocuSigned by:  
*T. Conner*  
A11684E2468840D  
Board Chairman Signature

01/30/2024  
Date

HAMILTON COUNTY SCHOOLS  
Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval)

Today's Date: 1/23/24

Exceptional Ed

Learning Community

PreK

School Hixson High School

Grade/Group/Team BETA Club

Departure Date/Time 3/7/24 8:00 am  
BETA Club Leadership Summit

Return Date/Time 3/8 6:00pm

Event/Venue Gatlinburg Convention Center

Address 234 Historic Nature Trail, Gatlinburg, TN 37738

Instructional value Students will compete in challenges that allow them to think critically and take leadership roles.

Evaluation Students will present in front of a panel of judges who will give them a score based on a rubric.

Fee Requested \$ 200 How Acquired? Cash / Check / Online payment

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

Number of subs needed 1 Funding source for subs HCS

- 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) Dani Morris and Chris Cain 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: Dani Morris and Chris Cain

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 \$ 200

\*Projects students have undertaken to secure funds Cake fundraiser

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

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

Teacher's Signature: 	Date: <u>1/23/24</u>
Principal's Signature: 	Date: <u>1/23/24</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>1/25/24</u>

Digitally signed by Elaine Harper  
Date: 2024.01.25 20:30:45 -0500

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: 1/11/24

Exceptional Ed  **Learning Community**  PreK

School Hixson High School Grade/Group/Team Hixson AFJROTC

Departure Date/Time 03-7 3:30am 2024 Return Date/Time 03-10 8:45pm 2024

Event/Venue NYC Manhattan Times Square Hotel Address N/A 790 7th Ave, New York, NY 10019  
Multiple-Addresses listed on Intinerary

Instructional value To visit Museums talking about the US air superiority and to memorialize 9/11

Evaluation Cadets will retain the historical values of all the sights to be seen in NYC

Fee Requested \$ 300 How Acquired? Through Students paying

Total # of Students 50 Total # of Staff 3 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs County - HCS Sub Acct

- Total # of Students with 504 Plan N/A 0 Modifications Needed N/A
- Total # of Students with Disabilities N/A 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) Nooga Shuttles Cost \$ 9,990.00
- 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: Sergeant Burhans, Lt. Col Fann, Mrs. Rimback

Chaperones: Kimberly Denice Hempy

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 1
- \*Estimated cost to parent support groups for this trip \$ N/A
- \*Projects students have undertaken to secure funds N/A
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u><i>Jahn F</i></u>	Date: <u>1/11/24</u>
Principal's Signature: <u><i>Joe Ziegler</i></u>	Date: <u>1/22/24</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>1/23/24</u>

Digitally signed by Elaine Harper  
Date: 2024.01.23 00:00:40 -0500

**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: 1/10/24

Exceptional Ed  **Learning Community**  PreK  
 School SALE CREEK HIGH Grade/Group/Team ADVANCE ART

Departure Date/Time 3/22/24 8AM Return Date/Time 3/24/24 6PM  
 Event/Venue MTSU Art, Parthenon & NOSSI Address Murfreesboro & Nashville, TN  
SEE ATTACHED ITINERARY SEE ATTACHED ITINERARY

Instructional value STUDENTS WILL VISIT TWO COLLEGE CAMPUSES AS WELL AS VIEW AND STUDY ART FROM SEVERAL LOCATIONS.

Evaluation PORTFOLIO WORK

Fee Requested \$ 175 How Acquired? FROM STUDENTS

Total # of Students 12 Total # of Staff 3 Total # of Chaperones \_\_\_\_\_ Nurse Required:  Yes  No

Number of subs needed 1 Funding source for subs SCHOOL HCS SUB Acct

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

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

- County School Bus Cost \$ \_\_\_\_\_ Bus # \_\_\_\_\_ Driver's Name \_\_\_\_\_
- Handicap Accessible Bus Cost \$ \_\_\_\_\_
- Charter Bus (Board Approved) \_\_\_\_\_ Cost \$ \_\_\_\_\_
- Cars List Driver(s) TIM SMITH, AMY WILLIAMS, TANYA GAITHER Cost \$ INCLUDED

**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:**

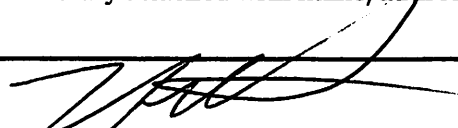

Staff: TIM SMITH, AMY WILLIAMS, TANYA GAITHER

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 POSSIBLE FUND RAISER
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature:		Date: <u>1-10-24</u>
Principal's Signature:		Date: <u>1/10/24</u>
LC Superintendent's Signature:	Elaine Harper <small>Digitally signed by Elaine Harper Date: 2024.01.21 21:26:40 -0500</small>	Date: <u>1/21/24</u>

**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: 1/24/24

Exceptional Ed  Learning Community  PreK  
 School Hixson High School Grade/Group/Team 9-12/FBLA

Departure Date/Time 4/8/24/ Meet @ Hotel 10:00 am Return Date/Time 4/10/24 : 1:00 pm

Event/Venue FBLA SLC/Chatt Convention Center Address 1 Carter Plaza Chattanooga, TN

Instructional value FBLA members will be competing at the State Leadership Conference

Evaluation Awards ceremony & Score sheets

Fee Requested \$ 75 How Acquired? Student payment

Total # of Students 30 Total # of Staff 3 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 3 Funding source for subs HCS

- 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) Jill Moses, Greg Vandergriff, James Jefferson 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 Moses, Greg Vandergriff, James Jefferson

Chaperones: Jason Moses

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 \$ 150
- \* Projects students have undertaken to secure funds Talent Show
- \* Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \* Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u>Jill Moses, Greg Vandergriff, James Jefferson</u>	Date: <u>1/24/24</u>
Principal's Signature: <u>Lee Ziegler</u>	Date: <u>1/29/24</u>
LC Superintendent Signature: <u>Elaine Harper</u>	Date: <u>2/1/24</u>

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** February 15, 2024

**RE:** Overnight Field Trips

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

- #1. **Red Bank High School** - Seven Varsity Wrestling qualifying students will travel to Franklin, Tennessee February 22-24, 2024 to participate in the TSSAA State Wrestling Tournament.
- #2. **Signal Mountain Middle High School** - Fourteen High School Wrestling students will travel to Williamson County Agro Expo Park in Franklin, Tennessee February 22-24, 2024 to participate in the TSSAA State Wrestling Tournament.
- #3. **Signal Mountain Middle High School** - Four 9th-10th grade female Science Quiz Team students will travel to Pellissippi Community College in Friendsville, Tennessee February 23-24, 2024 to compete in the Science Quiz Bowl with other Science Quiz students from the state.
- #4. **Signal Mountain Middle High School** - Ninety-Three 9th-12th grade Youth in Government students will travel to Nashville, TN February 29, 2024 - March 3, 2024 to attend the Youth in Government Conference.
- #5. **Signal Mountain Middle High School** - Eighteen 9th-12th grade Technology Student Association students will travel to Chattanooga, Tennessee March 6-9, 2024 to compete in the TSA State Competition at the Marriott Convention Center.
- #6. **Red Bank Middle School** - Twenty-One Jr. Beta Club students will travel to the Gatlinburg Convention Center in Gatlinburg, Tennessee March 7-8, 2024 to compete and demonstrate academic, collaboration and leadership skills.
- #7. **Red Bank High School** - Twenty-Two Army JROTC students will travel to North Hamilton County High School in Radcliff, Kentucky March 8-10, 2024 to participate in the Paul C. Gray JROTC competition.

- #8. **Signal Mountain Middle High School** - Seven 7th-12th grade exchange students will travel to Hamm, Germany March 9-23, 2024 to participate in a student exchange program to learn about German schools and culture.
- #9. **Center for Creative Arts School** - Seven 10th-12th grade Vocal Music students will travel to the Opryland Hotel in Nashville, Tennessee April 10-13, 2024 to perform in the All State Honor Choir.
- #10. **Lookout Valley Middle High School** - Twenty-Eight 9th-12th grade Youth in Government students will travel to Nashville, Tennessee April 11-14, 2024 to attend the Tennessee YMCA Youth in Government program at the State Capitol.
- #11. **Center for Creative Arts School** - Thirty 9th-12th grade Youth in Government students will travel to Nashville, Tennessee April 18-21, 2024 to attend the Tennessee State Governmental Conference.
- #12. **Lookout Valley Middle High School** - Twenty-Four middle and high school students will travel to Tennessee Tech University in Cookeville, Tennessee July 9-12, 2024 to participate in UCA Cheer Camp in order to participate in safety, skills and performance training camps.
- #13\*. **Red Bank High School** - Fifteen 9th-12th grade Band students traveled to Gatlinburg, Tennessee February 1-3, 2024 to participate in the Senior Clinic which will expand their knowledge as a performer and also allow the band students to perform.
- #14\*. **Signal Mountain Middle High School** - Thirty-Four High School wrestling students traveled to Franklin, Tennessee February 2-3, 2024 to participate in the TSSAA State Duals Wrestling Competition.
- #15\*. **CSAS Upper School** - Eleven 9th-12th grade Science Fair participant students traveled to UTC of Knoxville, Tennessee February 13-15, 2024 to present their research projects to competition judges.

\*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: 1/30/24

Exceptional Ed  Learning Community  PreK

School Red Bank High School Grade/Group/Team Varsity Wrestling State Qualifiers

Departure Date/Time 2/22/24 3:00PM Return Date/Time 2/24/24 10:00PM

Event/Venue TSSAA State Wrestling Tournament Address Williamson County AG Expo/4215 Long Lane, Franklin, TN 37084

Instructional value Teamwork, Sportsmanship, Achievement

Evaluation Individual and Team Success

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 7 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 of each wrestler will drive their wrestler to and from event. Cost \$ 0

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

**List Chaperones:**

Staff: Coach Chase Payne, Coach Bryan Satterfield

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 \$ N/A

\*Projects students have undertaken to secure funds N/A

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/30/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/30/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.30 16:21:20 -05'00'

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: 2/5/24

Exceptional Ed  Learning Community  PreK  
 School Signal Mountain Middle/High School Grade/Group/Team HS Wrestling

Departure Date/Time 2/22/24 (3:00pm) Return Date/Time 2/24/24 (5:00pm)

Event/Venue TSSAA State Wrestling Tournament (Williamson Co. Ag. Expo. Park) Address 4215 Long Ln, Franklin, TN 37064

Instructional value Wrestling Competition

Evaluation Wins and Losses

Fee Requested \$ 0.00 How Acquired? n/a

Total # of Students 14 Total # of Staff 1 Total # of Chaperones 5 Nurse Required:  Yes  No

Number of subs needed n/a 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 responsible for driving their own child 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: Brian Beasley  
 Chaperones: Houston Clements, Matthew Cate, Dean Clements, Paul Shriner, Niko Brown

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

**\*Overnight Field Trips**

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

Teacher's Signature: <u>Houston Clements</u>	Date: <u>2/5/24</u>
Principal's Signature:	Date: <u>2/6/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.02.07 09:31:33 -0500

**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: 1-24-24

Exceptional Ed  **Learning Community**  PreK  
School Signal Mountain Middle High School Grade/Group/Team 9-10 Science Quiz Team

Departure Date/Time Friday, February 23, 2024, 1:00 PM Return Date/Time Saturday, February 24, 6:30 PM

Event/Venue Pellissippi Community College, Blount County Campus Address 2731 W. Lamar Alexander Parkway, Friendsville, TN 37737

Instructional value science knowledge, competition with others from the state

Evaluation student reflection and awards won

Fee Requested \$ 0 How Acquired? parents are responsible for student fees

Total # of Students 4 Total # of Staff 1 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 0 Funding source for subs HCDE

- 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) 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: Lorri Whitney

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

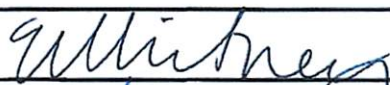
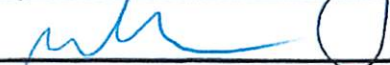
\*Number of trips this group expects to take which will require funds 0

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

\*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature:		Date: <u>1-24-24</u>
Principal's Signature:		Date: <u>1/26/24</u>
LC Superintendent's Signature:	<b>Dr. Shane Harwood</b>	Digitally signed by Dr. Shane Harwood Date: 2024.01.26:13:28:07 -05'00'

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: 1-22-24

Exceptional Ed  Learning Community  PreK

School Signal Mountain Middle High School Grade/Group/Team 9-12 Youth in Government

Departure Date/Time Thursday, February 29, 2024 1:00 PM Return Date/Time Sunday, March 3, 2024, 5:00 PM

Event/Venue Youth in Government, Capitol Building Address 600 Capitol Blvd., Nashville, TN 37243

Instructional value speaking, technical writing, collaboration, government function

Evaluation student reflection and awards won

Fee Requested \$ 535 How Acquired? parents are responsible for student fees

Total # of Students 93 Total # of Staff 7 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 7 Funding source for subs HCDE

- 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) Nooga Shuttles Cost \$ 7200

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: Lorri Whitney, Kay Goodgame, Michelle Wheeler, Kaylyn Wade, Maureen Bergren, Joshua Holt, Max Martini

Chaperones: Greg Goodgame

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

**\*Overnight Field Trips**

\*Number of students not attending for economic reasons \_\_\_\_\_



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

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

\*Projects students have undertaken to secure funds SnapRaise! fundraiser

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

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

Teacher's Signature:		Date: <u>1-22-24</u>
Principal's Signature:		Date: <u>1/22/24</u>
L.C Superintendent's Signature:	<b>Dr. Shane Harwood</b>	Digitally signed by Dr. Shane Harwood Date: 2024.01.25 15:28:36 -05'00'

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: 1/04/2024

Exceptional Ed  **Learning Community**  PreK

School Signal Mountain Middle High School Grade/Group/Team Grades 9-12 / Technology Student Association (TSA)

Departure Date/Time March 6, 2024 5:30pm Return Date/Time March 9, 2024 11:30 AM

Event/Venue TSA State Competition-Marriott Convention Center Address Two Carter St, Chattanooga, TN 37402

Instructional value 18 high school students will participate in events at the TSA state competition

Evaluation Result of competition

Fee Requested \$ 325 How Acquired? student payment

Total # of Students 18 Total # of Staff 3 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HCDE

- 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) parents will provide transportation to/from convention center 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: Katharine Lubinski, Katie Sperry/Joshua Holt

Chaperones: Craig Lubinski

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

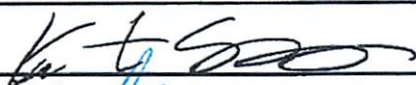

\*Number of trips this group expects to take which will require funds 2

\*Estimated cost to parent support groups for this trip \$ 1400

\*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: 	Date: <u>01/04/2024</u>
Principal's Signature: 	Date: <u>1/4/24</u>
LC Superintendent's Signature: <b>Dr. Shane Harwood</b>	Digitally signed by Dr. Shane Harwood Date: 2024.01.04 10:22:01 -05'00'

*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: 1/24/2024

Exceptional Ed  Learning Community  PreK  
School Red Bank Middle School Grade/Group/Team Jr. Beta Club

Departure Date/Time 3/7/2024 7:00 AM Return Date/Time 3/8/2024 2:00 PM

Event/Venue Gatlinburg Convention Center Address 234 Historic Nature Trail, Gatlinburg, TN 37738

Instructional value Students will compete and demonstrate academic, collaboration, and leadership skills

Evaluation Students will be given feedback by the competition judges for the event.

Fee Requested \$ 149 How Acquired? Parent/Guardian

Total # of Students 21 Total # of Staff 2 Total # of Chaperones 17 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HCDE

- Total # of Students with 504 Plan 1 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) Parent/Guardian responsible for transportation to and from the field trip 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: Kiely Dowell, Emma Martin

Chaperones: Students will chaperoned by their own parent/guardian for the entirety of the trip.

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

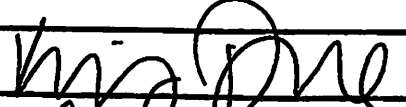
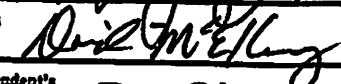
\*Number of trips this group expects to take which will require funds 1

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

\*Projects students have undertaken to secure funds 1

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

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

Teacher's Signature: 	Date: <u>1-24-24</u>
Principal's Signature: 	Date: <u>1-24-24</u>
LC Superintendent's Signature: <b>Dr. Shane Harwood</b>	Digitally signed by Dr. Shane Harwood Date: 2024.01.29 13:38:46 -05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS  
Request for Field Trip Approval

Day  Overnight (Must be Board Approved) Today's Date: 23 January 2024

Exceptional Ed  Learning Community  PreK  
School Red Bank High School Grade/Group/Team 8 - 12 / Army JROTC

Departure Date/Time 8 March 2024 / 8 am Return Date/Time 10 March 2024 / 7 pm

Event/Venue 2024 SGM Paul G. Gray JROTC Event / North Hardin High School Address 801 Logsdon Pkwy., Radcliff, KY

Instructional value Team-building, esprit de corps, leadership

Evaluation on-site by instructors

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

Total # of Students 22 Total # of Staff 2 Total # of Chaperones 3 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HCDE

- 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 \$ 2400 Bus # 11 Driver's Name Jeritt Kelly (funded by U.S. Army Cadet Command)
- 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:

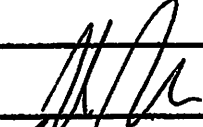
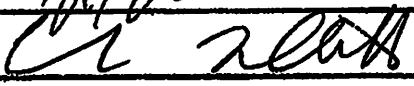
Staff: MAJ John Simpson, 1SG Aaron Russell

Chaperones: Sherri Simpson, Shannon Shaver, Jerry Dausman

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

Overnight Field Trip

- 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 One: Snap Raise at start of SY
- Co-ed trips require co-ed chaperones. Have you complied?  Yes
- Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: 	Date: <u>23 January 2024</u>
Principal's Signature: 	Date: <u>1/23/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.23 15:14 -05'00'

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: 12/20/2023

Exceptional Ed  **Learning Community**  PreK  
 School Signal Mountain Middle High School Grade/Group/Team 8th grade to 12th grade students

Departure Date/Time 03/09/2024 5:30 PM Return Date/Time 03/23/2024 9:00 PM

Event/Venue GAPP Exchange in Hamm, Germany Address Am Beisenkamp 1, 59063 Hamm, Germany

Instructional value Student exchange to learn about the German culture in a German school

Evaluation German-American cultural comparison project journal

Fee Requested \$ 2200 How Acquired? Parent/ Student Financed

Total # of Students 7 Total # of Staff 3 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 3 Funding source for subs HCDE

- 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) Flights, see attached (price per person) Cost \$ \_\_\_\_\_
- Cars List Driver(s) parents pick up students at airport upon return 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: Trent Hudson, Ellen Boone, Jennifer Anderson

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

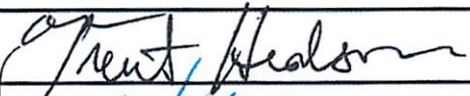

\*Number of trips this group expects to take which will require funds 0

\*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: <u>12/20/2023</u>
Principal's Signature: 	Date: <u>12/20/23</u>
LC Superintendent's Signature: <b>Dr. Shane Harwood</b>	Digitally signed by Dr. Shane Harwood Date: 2023.12.29 13:44:51 -05'00'

**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: February 2, 2024

Exceptional Ed

Learning Community

PreK

School Center for Creative Arts

Grade Group Team 10-12 Vocal Music

Departure Date Time April 10, 2024 12 PM

Return Date Time April 13, 2024 3 PM

Event Venue All State/ Opryland Hotel

Address 2800 Opryland Drive, Nashville, TN

Instructional value Students have auditioned and earned a place in the state honor choir

Evaluation students will have the opportunity to perform with the best students from across the state

Fee Requested \$ 250 How Acquired? per student

Total # of Students 7 Total # of Staff 3 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 1 Funding source for subs hcs

- 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 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: Grace Stipelcovich, Jessica Stansbury, Aaron Moore

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 \_\_\_\_\_

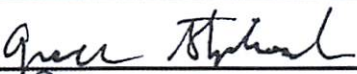

\*Number of trips this group expects to take which will require funds \_\_\_\_\_

\*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: <u>02/02/24</u>
Principal's Signature: 	Date: <u>2/2/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.02.07 09:33:55 -05'00' 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: 2/1/2024

Exceptional Ed  Learning Community  PreK  
School Lookout Valley Middle/High School Grade/Group/Team 9-12 Youth in Government

Departure Date/Time 4/11/2024 12:30 PM Return Date/Time 4/14/2024 4:30 PM

Event/Venue State Capitol and Double Tree Hotel Address 600 MLK Jr. Blvd, Nashville, TN 37243

Instructional value Students collaborate to develop bills and present speech

Evaluation Graded by Youth in Government officers

Fee Requested \$ 475 How Acquired? fundraisers and donations

Total # of Students 28 Total # of Staff 3 Total # of Chaperones \_\_\_\_\_ Nurse Required:  Yes  No

Number of subs needed 1 Funding source for subs HCS

- 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 \$ 2400 Bus # \_\_\_\_\_ Driver's Name Debbie Shugart
- 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: Lindsey Brown, Jacob Hutson, Julie Tumey

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 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: <u>2-1-2024</u>
Principal's Signature: 	Date: <u>2-2-24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.02.02 11:02:21 -05'00'

**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: 1/24/2024

Exceptional Ed  Learning Community  PreK

School Center for Creative Arts Grade/Group/Team Grades 9-12 Youth in Government

Departure Date/Time April 18, 2024 9:00 AM Return Date/Time April 21, 2024 4:00 PM

Event/Venue YIG Conference/DoubleTree Hotel Address 315 4th Avenue N., Nashville, TN 37219

Instructional value Simulation of the Tennessee State Governmental process

Evaluation Feedback and possible awards at the conference

Fee Requested \$ 500.00 How Acquired? Collection from students/YMCA need-based scholarships

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

Number of subs needed 2 Funding source for subs HCDE

- Total # of Students with 504 Plan 0 Modifications Needed 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) Parents are responsible for their own child's 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: Zachary Flowers and Deborah Kuttig

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 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: <u>1/24/2024</u>
Principal's Signature: 	Date: <u>1/24/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.26 08:36:05'00'

**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: January 10, 2024

Exceptional Ed

Learning Community

PreK

School Lookout Valley Middle High

Grade/Group/Team Cheerleaders-Middle and High

Departure Date/Time July 9, 2024/ 9am

Return Date/Time July 12, 2024/ 2pm

Event/Venue UCA Cheer camp at TN Tech Univ.

Address 1 William L Jones Dr. Cookeville, TN 38505

Instructional value safety training, skill technique, performance and confidence, teamwork

Evaluation Final competition on day 4, application of skills through sports seasons through school year

Fee Requested \$ 415.00 How Acquired? cheer fees paid by parent

Total # of Students 24 est. 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 \_\_\_\_\_

• 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) parents will transport 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: Jamie Taylor, Leana Ibach

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: <u>1/10/2024</u>
Principal's Signature: 	Date: <u>1-10-24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.10 11:10:35 -05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board  
School: Red Bank High School  
Date: 1/10/2024 Trip Dates: 2/1/2024-2/3/2024

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:

I Wimberly Kennedy apologize, I did not turn in the overnight form in time for board approval.

Principal Signature

1/16/24  
Date

DocuSigned by:  
  
F208EEDFA17A4E8...  
Deputy Superintendent

01/29/2024  
Date

**APPROVED:**

DocuSigned by:  
Dr. Justin Robertson  
4D76312655B8468...  
Superintendent Signature

01/29/2024  
Date

DS  
57

DocuSigned by:  
  
A116B4E245B840D...  
Board Chairman Signature

01/30/2024  
Date

### HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval) Today's Date: 1/8/24

Exceptional Ed  Learning Community  PreK

School Red Bank High School Grade/Group/Team 9-12 Band

Departure Date/Time 2/1/24 8:00AM Return Date/Time 2/3/24 5:00PM

Event/Venue Sr. Clinic/ Park Vista Hotel Address 705 Cherokee Orchard Rd, Gatlinburg, TN 37738

Instructional value Students will learn from professional musicians and increase their own knowledge as a performer.

Evaluation The honor band will end with a performance for the surrounding community.

Fee Requested \$ 0 How Acquired? Expenses will come from the student's band fees.

Total # of Students 15 Total # of Staff 3 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HCE

- 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) Premier Transportation organized by CSAS teacher Kenzie Hammond Cost \$ 2,175.00

Cars List Driver(s) The student's parent/guardian will drive them home after the final concert. 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: Wimberly Kennedy & Zachary Schmidt & James Albertson (CSAS Band)

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 Band Fees assist with the funds needed.

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

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

Teacher's Signature: 	Date: <u>1/8/24</u>
Principal's Signature: 	Date: <u>1/9/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.23 08:24:05-05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

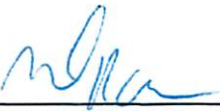
Request for Early Approval

MEMORANDUM

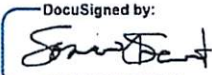
To: Executive Committee of the Board  
School: Signal Mountain Middle/High School  
Date: 1/22/24 Trip Dates: 2/2/24-2/3/24

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:

Unsure if team would qualify for event.

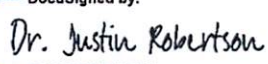
  
\_\_\_\_\_  
Principal Signature

1/22/24  
\_\_\_\_\_  
Date

DocuSigned by:  
  
\_\_\_\_\_  
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Chief Schools Officer

01/23/2024  
\_\_\_\_\_  
Date

**APPROVED:**

DocuSigned by:  
  
\_\_\_\_\_  
4D76312655B6468...  
Superintendent Signature

01/23/2024  
\_\_\_\_\_  
Date

DS  
  
DocuSigned by:  
  
\_\_\_\_\_  
A11684E245B840D...  
Board Chairman Signature

01/23/2024  
\_\_\_\_\_  
Date

### HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval) Today's Date: 1/22/24

Exceptional Ed  Learning Community  PreK

School Signal Mountain Middle/High School Grade/Group/Team HS Wrestling

Departure Date/Time 2/2/24 (12:00pm) Return Date/Time 2/3/24 (10:00pm)

Event/Venue TSSAA State Duals (Williamson Co. Ag. Expo. Park) Address 4215 Long Lane Franklin, TN

Instructional value Wrestling Competition

Evaluation Wins and Losses

Fee Requested \$ 0.00 How Acquired? n/a

Total # of Students 34 Total # of Staff 1 Total # of Chaperones 3 Nurse Required:  Yes  No

Number of subs needed n/a 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 responsible for driving their own child 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: Brian Beasley

Chaperones: Houston Clements, Matthew Cate, Dean Clements

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

**\*Overnight Field Trips**

\*Number of students not attending for economic reasons 0

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

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

\*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature: <u>Houston Clements</u>	Date: <u>1/22/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/22/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.23 14:21:46 -05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board  
School: CSAS Upper School  
Date: 1/10/24 Trip Dates: 2/13/24-2/15/24

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:

Faculty was waiting for TN Junior Science & Humanities Symposium to update their site with the agenda. To date they have only updated their site with the upcoming dates of the competition. Last year's agenda is included as well as copy of this year's dates on their site.


  
Principal Signature

1/10/24  
Date

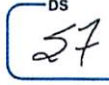
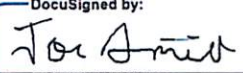
DocuSigned by:  
  
Deputy Superintendent

01/29/2024  
Date

**APPROVED:**

DocuSigned by:  
  
Superintendent Signature

01/29/2024  
Date

DS  
  
DocuSigned by:  
  
Board Chairman Signature

01/30/2024  
Date

### HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval) Today's Date: January 9, 2024

Exceptional Ed  Learning Community  PreK  
School CSAS Upper Grade/Group/Team Science Fair Participants (9-12)

Departure Date/Time 2/13/24 @ 6:00 p.m. Return Date/Time 2/15/24 @ 9:30 p.m.

Event/Venue Junior Science & Humanities Symposium @ UT Address Student Union, 1502 Cumberland Ave. Knoxville, TN 37916

Instructional value Students will present their research projects at JSHS.

Evaluation Competition judges will interview students and provide feedback on their projects.

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 11 Total # of Staff 2 Total # of Chaperones \_\_\_\_\_ Nurse Required:  Yes  No

Number of subs needed 1 Funding source for subs HCDE

- 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) Parents will transport their own children to and from the event 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: Kelly Davis, Michah Myers

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 N/A
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: 	Date: <u>1/9/23</u>
Principal's Signature: 	Date: <u>1/9/23</u>
Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.01.23 09:52:05-05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY DEPARTMENT OF EDUCATION

3074 Hickory Valley Road

Chattanooga, TN 37421

**MEMORANDUM**

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

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

**DATE:** February 15, 2024

**RE:** Overnight Field Trips

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

- #1. Howard High School - Six Wrestling Team students will travel to Franklin, Tennessee February 21-24, 2024 to compete in the State Wrestling Tournament at the Williamson County AG Expo Park.**

\*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: 1/30/2024

Exceptional Ed

Learning Community

PreK

School The Howard School

Grade/Group/Team Wrestling Team

Departure Date/Time 2/21/2024 6pm

Return Date/Time 2/24/2024 10pm

Event/Venue Williamson County Ag Expo Park

Address 4215 Long Ln. Franklin, TN 37064

Instructional value Build Character traits of self-reliance, determination, and resilience

Evaluation Tournament placement State Wrestling Tournament

Fee Requested \$ 0 How Acquired? n/a

Total # of Students 6 max 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 n/a

Modifications Needed n/a

• Total # of Students with Disabilities na

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) Ramsey Jibrin, Heather Kilgore 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: Ramsey Jibrin, Heather Kilgore

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 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: 1/30/24
Principal's Signature: 	Date: 1/31/24
LC Superintendent's Signature: Elaine Harper	Digitally signed by Elaine Harper Date: 2024.01.31 11:11:05-00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**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. Neelie Parker, Chief of Opportunity and Access  
Sarah Evans, Director Exceptional Education

Date: February 15, 2024

Re: Exceptional Education - Overnight Field Trip(s)

- #1 **Hixson High School:** Twenty (20) students and five (5) teachers to participate in the Special Olympics on March 8, 2024, at the Lipscomb University, 1 University Park, Nashville, TN 37204. Itinerary attached.
  
- #2 **Hixson High School:** Twenty (20) students and four (4) teachers to participate in the Special Olympics on May 16, 2024, at the Lipscomb University, 1 University Park, Nashville, TN 37204. Itinerary attached.

# HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day  **Overnight** (Must go to Board for Approval) Today's Date: 1-22-24

**Exceptional Ed**  Learning Community  PreK  
School Hixson High School Grade/Group/Team Special Olympics

Departure Date/Time March 8, 2024 @ 6:00 am Return Date/Time March 9, 2024 @ 7:00 pm

Event/Venue State Basketball @ Lipscomb University Address 1 University Park Dr, Nashville, TN 37204

Instructional value Students will be participating in basketball competitions with other teams in the state

Evaluation Teams will win competitions based on performance and points

Fee Requested \$ 100 How Acquired? Students pay

Total # of Students 20 Total # of Staff 5 Total # of Chaperones \_\_\_\_\_ Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HCS

- Total # of Students with 504 Plan 0 Modifications Needed \_\_\_\_\_
- Total # of Students with Disabilities 10 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) Cat Moss, Jeremy Kaylor, Emily Sloan, Jim Hill, vetted students Cost \$ \_\_\_\_\_

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

**List Chaperones:**

Staff: Emily Sloan, Cat Moss, Jim Hill, Kristen Williams, Jeremy Kaylor  
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 3
- \*Estimated cost to parent support groups for this trip \$ 0
- \*Projects students have undertaken to secure funds Fundraising
- \*Co-ed trips require co-ed chaperones. Have you complied?  Yes
- \*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u>Hannah Bat</u>	Date: <u>1.22.24</u>
Principal's Signature: <u>Lee Ziegler</u>	Date: <u>1/23/24</u> 01/23/2024
LC Superintendent's Signature: <u>Flaine Harper</u>	Date: <u>01/27/2024</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

ds  
AT

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval) Today's Date: 1-22-24

Exceptional Ed  Learning Community  PreK  
School Hixson High School Grade/Group/Team Special Olympics

Departure Date/Time May 16, 2024 @ 6:00 am Return Date/Time May 19, 2024 @ 7:00 pm

Event/Venue Summer State Games @ Lipscomb University Address 1 University Park Dr, Nashville, TN 37204

Instructional value Students will be participating in competitions with other teams in the state

Evaluation Teams will earn a medal based on scores

Fee Requested \$ 0 How Acquired?

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

Number of subs needed 1 Funding source for subs HCS

- Total # of Students with 504 Plan 0 Modifications Needed
- Total # of Students with Disabilities 10 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) Cat Moss, Hannah Bartkiewicz, Jim Hill, Kristen Williams, vetted students Cost \$

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

List Chaperones:

Staff: Hannah Bartkiewicz, Cat Moss, Jim Hill, Kristen Williams

Chaperones:

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

\*Overnight Field Trips

- \*Number of students not attending for economic reasons N/A
- \*Number of trips this group expects to take which will require funds 1
- \*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: <i>David Port</i>	Date: 1.22.24
Principal's Signature: <i>Lee Ziegler</i>	Date: 1/23/24
LC Superintendent's Signature: <i>Elaine Harper</i>	Date: 01/27/2024

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

**MEMORANDUM**

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

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

**DATE:** February 15, 2024

**RE:** Bids/Contracts

1. Attached for your approval are bids and contracts for the following:
  - A. Request Approval for Agreement for Photography Services with Shutterfly Lifetouch, LLC.
  - B. Recommend Approval of Giant Steps for 2024-2025 School Year
2. Bids procured by the Purchasing Department, in all cases, responsive 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: Mary Ellen Heuton, Chief Financial Officer  
Lindsay Cepero, Procurement Director

Date: February 15, 2024

RE: Approve Agreement for Photography Services with Shutterfly  
Lifetouch, LLC.

Approve recommended agreement with Shutterfly Lifetouch, LLC for District photography services to be provided for an initial term of one (1) year through June 30, 2025 with the option to renew for up to three (3) additional one (1) year periods. This is a revenue generating agreement where no funds are needed or requested.

Shutterfly Lifetouch, LLC is the current provider for photography services for Hamilton County Schools. Any student information will be handled in a secure manner and remains confidential between Hamilton County Schools and the Vendor. The presented agreement is provided in accordance with The Interlocal Purchasing System (T.I.P.S) Cooperative contract 230303.

We recommend continuing the partnership with Shutterfly Lifetouch, LLC for photography services by way of approval of the attached agreement.

Attachments:

1. Service Agreement

***SERVICE AGREEMENT  
BETWEEN  
THE HAMILTON COUNTY DEPARTMENT OF EDUCATION  
AND  
SHUTTERFLY LIFETOUCH, LLC***

This Service Agreement (Hereinafter "Agreement") is entered into by and between the ***Hamilton County Department of Education***, hereinafter referred to as the ***HCDE*** and ***Shutterfly Lifetouch, LLC***, hereinafter referred to as the **Contractor**, is for the provision of providing photography services, as FURTHER defined in the "Scope of Services," below.

This Agreement is provided in accordance with T.I.P.S cooperative contract 230303 for Photography Services and such shall be deemed incorporated into this Agreement as if physically attached.

**A. SCOPE OF SERVICES**

1. Provide photography for approximately 79 schools and 45,000 students.
2. Elementary: Fall and Spring individual pictures and class group pictures, Kindergarten cap and gown program is optional between Contractor and school Principal.
3. Secondary: Fall individual pictures, proms and dances, sports and special events, seniors, yearbook pictures, and spring only when agreed upon between Contractor and school Principal.
4. Additional promotional (such as Santa Claus, Holiday, Grandparents, Father-Daughter dances) will be offered as an option between the Contractor and school Principal and \$1.50 per package sold will be given to the school by the Contractor. (Minimum 60 packages sold to receive commission.)
5. Monies will be collected by the Contractor and a detail accounting of all monies collected will be furnished to the Director of Procurement after the fall season and spring season.
6. A package will be made available to elementary students for \$15.00 or under in the fall and spring season.

## **B. ADDITIONAL SERVICES**

### 1. Each Middle School will be provided:

- Up to 2 days of photography during the school year will be provided by the Contractor for yearbook pictures at no cost to the school. One day to be on retake day and the other on a sports picture day. This is available for schools that produce a yearbook each year. Any additional days will be charged to the school at \$150 per day. All events will be scheduled with the Contractor at least 15 business days prior to the event.
- ID cards can be provided upon request at the rate of \$3.00 per ID card provided.
- Each individual prom/dance event (minimum 60 paid packages), or sports photography job (minimum 60 paid packages) will result in the school receiving a commission of \$1.50 per paid individual package. This commission will be paid by the Contractor to the school at the end of the school year.
- One yearbook DVD will be provided at no charge to each school which publishes a yearbook. Student data will be provided within DVD to match data with images. If a 2<sup>nd</sup> DVD is required, there will be a charge to the school.

### 2. Each High School will be provided:

- Contractor will provide up to 10 photography days for yearbook related activity, including but not limited to (homecoming, prom, graduation, club day, sports packages, sports games, etc.) All days over 10 will be the responsibility of the school at a cost of \$150 per day. All events will be scheduled with the Contractor at least 15 business days prior to the event.
- A non-framed composite of all graduating seniors (must have 90% photographed by Shutterfly Lifetouch, LLC for composite to be provided) will be provided to the school upon request of the Principal. Request must be made prior to or during the school year of photography. Late requests for senior composites and other group composites will be billed based on the size of the composite.
- Picture ID cards will be furnished if requested by the Principal. There must be a requirement from Principal for all students to have cards on their person each school day for them to be provided by Contractor. One yearbook DVD will be provided at no charge to each school who publishes a yearbook. Picture packages will be sorted by grade and returned to the school in approximately 2-3 weeks.
- Cap and gown, tuxes, and drapes will be provided by the Contractor.
- Packages for seniors in the standard Prestige senior program will have availability to include custom finish and retouching.

### 3. Other Services:

- Contractor will provide at no charge a composite of Hamilton County School Board upon request of HCDE. One package per year of personal photographs

will be provided at no charge to certain central office personnel, the Hamilton School Board Members, and to school staff members who request this on picture day. These packages cannot be swapped out to staff children.

- Three 8 x 10's of the, Teacher of Excellence award winners will be provided at no charge, four times a year totaling twelve 8 x 10's. Contractor will provide photographers for 2 county wide events and images on a DVD.

4. Additional Requirements:

- Contractor will be responsible for providing all promotional material.
- The Contractor will be responsible for all questions regarding student's pictures.
- Picture package must include the procedure in which to contact the Contractor.
- The Contractor will be responsible for scheduling enough photographers to handle all photographic sessions.
- Make-up sessions will be provided in the fall for all schools that produce a yearbook.
- The Contractor will not be allowed to raise the price of their photography packages as an overall average of more than 3.5 percent a year over the previous school year prices.
- The Contractor will carry any adequate public liability and other appropriate forms of insurance.
- The Shutterfly Lifetouch, LLC exclusive, "Smilesafe Kids 24/7 Rapid Response Safety Program" will be provided to all students in grades K-12 for the previous school year, who had a fall picture taken.
- The Contractor will have all new employees go through extensive background checks, screening, and fingerprinting.
- The Contractor will provide a secure payment website for all credit card payments.
- The Contractor agrees to be responsible for all taxes incurred in performance of Agreement.
- The Board shall have no liability except as specifically provided in the Agreement.
- The Contractor shall comply with all applicable federal, state, and local taxes.
- The Contractor warrants that no part of the total Agreement amount shall be paid directly or indirectly to an employee or official of the Hamilton County School System, as wages, compensation, or gifts, in exchange for acting as an office, agent, employee, subcontractor, or consultant, to the Contractor, in connection with any work contemplated or performed relative to this Agreement.
- The Contractor will be responsible for having an office and working studio in Hamilton County and will keep it open and staffed during normal business hours, throughout the school year, and during the summer for senior portraits. At the time of this Agreement office location is 6228 Perimeter Drive Chattanooga, TN 37421.
- The Contractor must provide upon request evidence of a comparable amount of existing school photography business customers as there is within the Hamilton County schools.

Shutterfly Lifetouch, LLC School Photography

- The Contractor will furnish all equipment, backgrounds, cameras, etc. and personnel to take school pictures for grades K-12 in Hamilton County Schools.
- This Agreement shall commence July 1, 2024 and shall continue through June 30, 2025. Upon mutual written agreement of both parties, this Agreement may be renewed for up to three (3) additional one (1) year periods. Total contract period under this Agreement shall not exceed four (4) years.
- The Contractor will make two (2) payments to Hamilton County Schools on or before December 15 and June 5 of each year based on fall and spring total sales.
- The total minimum payment for each school year is expected to be over \$250,000, but will be paid based on actual sales. \$182,500 will be paid by 12/15 of each year and the total actual calculated balance will be paid by 6/5 as the second payment.
- The second payment will be paid as an exact calculated amount by using the following percentages:
  - 1) Fall underclass package dollar sales paid at 50%, calculated on or by 12/10
  - 2) Fall senior portrait package dollar sales paid at 20%, calculated on or by 12/10
  - 3) Spring underclass package dollar sales paid at 50%, calculated on or by 6/1
  - 4) Class groups package dollar sales paid at 25%, calculated on or by 6/1
  - 5) Spring Senior Cap and Gown package dollar sales paid at 20%, calculated on or by 6/1

When the above 5 calculations are completed, the \$182,500 paid in December will be deducted from that total amount of calculated commissions for the year, leaving the total calculated balance amount to be paid on June 5 to Hamilton County Department of Education.

\_\_\_\_\_  
Shutterfly Lifetouch, LLC  
Vendor

\_\_\_\_\_  
Date

\_\_\_\_\_  
Superintendent  
Hamilton County Department of Education

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chairperson  
Hamilton County Board of Education

\_\_\_\_\_  
Date

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

**MEMORANDUM**

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

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

Date: February 15, 2024

RE: Approval of Giant Steps for 2024-2025 School Year

Approve continued utilization of Giant Steps, a local vendor for musical equipment repairs and parts, to provide standard and emergency repair work on music/band equipment including replacement parts. Board approval of this vendor, allows for local support and faster service in repairs for the District. The District will additionally save on shipping costs and less down time by using a local vendor.

The approval from the Board is not intended to cover the replacement of full instruments/provide for new instruments, but rather repair of instruments and replacement of instrument parts. This request covers the 2024-2025 school year. Any expenditures will be from approved and adopted budgets.

Thank you for your consideration of this request.

Attachments:  
1. None

**SERVICE AGREEMENT  
BETWEEN  
THE HAMILTON COUNTY DEPARTMENT OF EDUCATION  
AND  
SHUTTERFLY LIFETOUCH, LLC**

This Service Agreement (Hereinafter "Agreement") is entered into by and between the *Hamilton County Department of Education*, hereinafter referred to as the *HCDE* and *Shutterfly Lifetouch, LLC*, hereinafter referred to as the **Contractor**, is for the provision of providing photography services, as FURTHER defined in the "Scope of Services," below.

This Agreement is provided in accordance with T.I.P.S cooperative contract 230303 for Photography Services and such shall be deemed incorporated into this Agreement as if physically attached.

**A. SCOPE OF SERVICES**

1. Provide photography for approximately 79 schools and 45,000 students.
2. Elementary: Fall and Spring individual pictures and class group pictures, Kindergarten cap and gown program is optional between Contractor and school Principal.
3. Secondary: Fall individual pictures, proms and dances, sports and special events, seniors, yearbook pictures, and spring only when agreed upon between Contractor and school Principal.
4. Additional promotional (such as Santa Claus, Holiday, Grandparents, Father-Daughter dances) will be offered as an option between the Contractor and school Principal and \$1.50 per package sold will be given to the school by the Contractor. (Minimum 60 packages sold to receive commission.)
5. Monies will be collected by the Contractor and a detail accounting of all monies collected will be furnished to the Director of Procurement after the fall season and spring season.
6. A package will be made available to elementary students for \$15.00 or under in the fall and spring season.

## **B. ADDITIONAL SERVICES**

### **1. Each Middle School will be provided:**

- Up to 2 days of photography during the school year will be provided by the Contractor for yearbook pictures at no cost to the school. One day to be on retake day and the other on a sports picture day. This is available for schools that produce a yearbook each year. Any additional days will be charged to the school at \$150 per day. All events will be scheduled with the Contractor at least 15 business days prior to the event.
- ID cards can be provided upon request at the rate of \$3.00 per ID card provided.
- Each individual prom/dance event (minimum 60 paid packages), or sports photography job (minimum 60 paid packages) will result in the school receiving a commission of \$1.50 per paid individual package. This commission will be paid by the Contractor to the school at the end of the school year.
- One yearbook DVD will be provided at no charge to each school which publishes a yearbook. Student data will be provided within DVD to match data with images. If a 2<sup>nd</sup> DVD is required, there will be a charge to the school.

### **2. Each High School will be provided:**

- Contractor will provide up to 10 photography days for yearbook related activity, including but not limited to (homecoming, prom, graduation, club day, sports packages, sports games, etc.) All days over 10 will be the responsibility of the school at a cost of \$150 per day. All events will be scheduled with the Contractor at least 15 business days prior to the event.
- A non-framed composite of all graduating seniors (must have 90% photographed by Shutterfly Lifetouch, LLC for composite to be provided) will be provided to the school upon request of the Principal. Request must be made prior to or during the school year of photography. Late requests for senior composites and other group composites will be billed based on the size of the composite.
- Picture ID cards will be furnished if requested by the Principal. There must be a requirement from Principal for all students to have cards on their person each school day for them to be provided by Contractor. One yearbook DVD will be provided at no charge to each school who publishes a yearbook. Picture packages will be sorted by grade and returned to the school in approximately 2-3 weeks.
- Cap and gown, tuxes, and drapes will be provided by the Contractor.
- Packages for seniors in the standard Prestige senior program will have availability to include custom finish and retouching.

### **3. Other Services:**

- Contractor will provide at no charge a composite of Hamilton County School Board upon request of HCDE. One package per year of personal photographs

will be provided at no charge to certain central office personnel, the Hamilton School Board Members, and to school staff members who request this on picture day. These packages cannot be swapped out to staff children.

- Three 8 x 10's of the, Teacher of Excellence award winners will be provided at no charge, four times a year totaling twelve 8 x 10's. Contractor will provide photographers for 2 county wide events and images on a DVD.

4. Additional Requirements:

- Contractor will be responsible for providing all promotional material.
- The Contractor will be responsible for all questions regarding student's pictures.
- Picture package must include the procedure in which to contact the Contractor.
- The Contractor will be responsible for scheduling enough photographers to handle all photographic sessions.
- Make-up sessions will be provided in the fall for all schools that produce a yearbook.
- The Contractor will not be allowed to raise the price of their photography packages as an overall average of more than 3.5 percent a year over the previous school year prices.
- The Contractor will carry any adequate public liability and other appropriate forms of insurance.
- The Shutterfly Lifetouch, LLC exclusive, "Smilesafe Kids 24/7 Rapid Response Safety Program" will be provided to all students in grades K-12 for the previous school year, who had a fall picture taken.
- The Contractor will have all new employees go through extensive background checks, screening, and fingerprinting.
- The Contractor will provide a secure payment website for all credit card payments.
- The Contractor agrees to be responsible for all taxes incurred in performance of Agreement.
- The Board shall have no liability except as specifically provided in the Agreement.
- The Contractor shall comply with all applicable federal, state, and local taxes.
- The Contractor warrants that no part of the total Agreement amount shall be paid directly or indirectly to an employee or official of the Hamilton County School System, as wages, compensation, or gifts, in exchange for acting as an office, agent, employee, subcontractor, or consultant, to the Contractor, in connection with any work contemplated or performed relative to this Agreement.
- The Contractor will be responsible for having an office and working studio in Hamilton County and will keep it open and staffed during normal business hours, throughout the school year, and during the summer for senior portraits. At the time of this Agreement office location is 6228 Perimeter Drive Chattanooga, TN 37421.
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Shutterfly Lifetouch, LLC School Photography

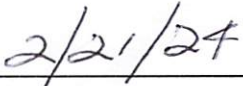
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\_\_\_\_\_  
Shutterfly Lifetouch, LLC  
Vendor  
  
\_\_\_\_\_  
Superintendent  
Hamilton County Department of Education

\_\_\_\_\_  
Date  
  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Chairperson  
Hamilton County Board of Education

  
\_\_\_\_\_  
Date

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

**MEMORANDUM**

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

From: Mary Ellen Heuton, CPA  
Chief Financial Officer

Date: February 15, 2024

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through December, 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  
DECEMBER, 2023**

REVENUES		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES		270,912,343	270,912,343	107,911,580	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	107,911,580
LICENSES AND PERMITS		13,000	13,000	6,384	-	-	-	-	-	-	-	-	-	13,000	13,000	6,384
CHARGES FOR CURRENT SERVICES		422,290	422,290	173,530	-	-	-	4,421,540	4,621,819	2,404,939	4,124,763	4,124,763	2,156,542	8,968,593	9,168,872	4,735,012
OTHER LOCAL REVENUES		2,168,942	2,168,942	1,018,657	-	-	-	4,843,470	5,186,474	747,702	387,106	387,106	295,031	7,399,518	7,742,522	2,061,390
STATE OF TENNESSEE		256,593,943	256,989,958	130,435,453	-	-	-	-	-	-	-	-	-	256,593,943	256,989,958	130,435,453
OTHER STATE REVENUES		6,374,725	26,653,470	6,967,960	-	-	-	-	-	-	199,362	199,362	-	6,574,087	26,852,832	6,967,960
FEDERAL GOVERNMENT		1,075,050	1,075,050	2,464,832	95,664,524	107,975,596	32,268,110	-	-	-	20,860,347	22,742,147	10,007,786	117,599,921	131,792,793	44,740,728
OTHER SOURCES		1,430,000	1,430,000	1,797	-	-	-	-	-	-	-	-	1,017	1,430,000	1,430,000	2,814
RESERVES/FUND BALANCE *		56,081	4,327,750	-	-	-	-	1,872,976	2,673,807	322,485	-	-	-	1,929,057	7,001,557	322,485
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>539,046,374</b>	<b>563,992,803</b>	<b>248,980,194</b>	<b>95,664,524</b>	<b>107,975,596</b>	<b>32,268,110</b>	<b>11,137,986</b>	<b>12,482,100</b>	<b>3,475,127</b>	<b>25,571,578</b>	<b>27,453,378</b>	<b>12,460,376</b>	<b>671,420,462</b>	<b>711,903,877</b>	<b>297,183,806</b>
<b>EXPENDITURES</b>																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	227,406,136	100,613,961	25,307,505	29,074,269	7,154,780	4,512,106	4,668,570	1,248,681	-	-	-	260,591,176	261,148,975	109,017,422
SPECIAL EDUCATION INSTR PROG	71200	38,671,025	40,853,707	16,699,009	5,787,470	10,994,595	3,068,065	645,121	645,121	52,832	-	-	-	45,103,616	52,493,423	19,819,906
VOCATIONAL ED INSTR PROG	71300	16,702,130	19,441,772	6,786,117	850,038	926,374	461,030	62,519	827,822	186,210	-	-	-	17,614,687	21,195,968	7,433,357
ATTENDANCE	72110	6,815,924	7,063,270	2,519,582	51,230	352,849	32,916	-	-	-	-	-	-	6,867,154	7,416,119	2,552,498
HEALTH SERVICES	72120	7,066,460	7,356,090	2,472,787	39,000	498,431	47,950	42,500	246,036	68,226	-	-	-	7,147,960	8,100,557	2,588,963
OTHER STUDENT SUPPORT	72130	28,025,749	29,103,783	10,983,074	5,809,297	6,645,738	1,852,529	5,000	232,349	223,395	-	-	-	33,840,046	35,981,870	13,058,997
REG INST SUPPORT	72210	29,433,147	30,658,477	11,889,478	11,337,630	13,642,776	4,620,851	1,716,931	1,682,220	504,193	-	-	-	42,487,708	45,983,473	17,014,522
SPECIAL ED INST SUPPORT	72220	8,525,085	8,874,538	2,965,118	3,652,307	2,243,619	748,158	-	-	-	-	-	-	12,177,392	11,118,157	3,713,277
VOCATIONAL ED INST SUPPORT	72230	1,773,155	1,607,093	600,092	83,930	57,599	14,134	-	-	-	-	-	-	1,857,085	1,664,692	614,226
EDUCATION TECHNOLOGY	72250	10,098,476	25,194,188	4,692,399	355,511	155,293	44,582	-	-	-	-	-	-	10,453,987	25,349,481	4,736,981
BOARD OF EDUCATION	72310	6,446,617	6,461,646	3,125,884	-	-	-	158,750	158,750	61,874	-	-	-	6,605,367	6,620,396	3,187,758
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,501,796	1,353,149	-	-	-	109,172	109,172	42,845	-	-	-	3,534,001	3,610,968	1,531,058
OFFICE OF PRINCIPAL	72410	37,022,668	38,405,609	15,737,802	475,324	306,234	135,064	17,224	19,724	5,717	-	-	-	37,515,216	38,731,567	15,757,662
FISCAL SERVICES	72510	4,014,450	4,244,901	1,793,146	175,707	147,289	14,143	-	-	-	-	-	-	4,190,157	4,392,190	1,956,187
HUMAN RESOURCES	72520	4,735,194	4,881,631	1,467,909	-	486,756	163,041	24,624	50,408	6,153	-	-	-	4,759,818	5,418,795	2,325,638
OPERATION OF PLANT	72610	32,924,647	32,970,093	14,276,568	1,155,000	2,042,690	851,576	5,951	5,951	-	-	-	-	34,085,598	35,018,734	14,333,189
MAINTENANCE OF PLANT	72620	10,078,346	12,098,647	6,291,132	1,145,586	2,095,985	56,621	-	-	-	-	-	-	11,223,932	14,194,632	6,712,594
TRANSPORTATION	72710	26,369,643	26,521,315	11,782,533	533,545	2,159,078	421,462	14,624	12,473	900	-	-	-	26,917,812	28,692,866	11,783,433
CENTRAL AND OTHER	72810	418,688	355,473	391,081	-	-	-	9,100	16,600	3,456	-	-	-	427,788	372,073	394,537
FOOD SERVICE	73100	2,600	2,600	2,185	-	15,000	-	-	-	-	25,571,578	27,453,378	11,970,219	25,574,178	27,470,978	16,408,572
COMMUNITY SERVICES	73300	813,814	839,625	208,197	1,710,089	1,670,111	4,436,169	3,655,923	3,655,923	314,863	-	-	-	6,179,826	6,165,659	1,188,830
EARLY CHILDHOOD EDUCATION	73400	3,288,677	3,016,642	1,126,905	865,225	2,108,354	665,770	135,441	135,441	48,995	-	-	-	4,289,343	5,260,437	16,440,658
REGULAR CAPITAL OUTLAY	76100	69,000	1,579,285	600,572	33,500,000	28,991,043	15,264,759	23,000	15,540	-	-	-	-	33,592,000	30,585,868	600,572
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	15,062,852	-	-	-	-	-	-	-	-	-	29,554,485	29,554,485	15,062,852
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	3,361,513	1,797	-	-	-	-	-	-	2,830,130	3,361,513	1,797
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>539,046,374</b>	<b>563,992,803</b>	<b>233,441,532</b>	<b>95,664,524</b>	<b>107,975,596</b>	<b>40,055,396</b>	<b>11,137,986</b>	<b>12,482,100</b>	<b>2,768,340</b>	<b>25,571,578</b>	<b>27,453,378</b>	<b>11,970,219</b>	<b>671,420,462</b>	<b>711,903,877</b>	<b>288,235,486</b>

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

**MEMORANDUM**

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

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

**DATE:** February 15, 2024

**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 - 12. Items 1- 6 and 12 consist of current year awards and carryover funds. Items 7 – 11 consist of current year awards.

The State Programs budget is amended by item 13. Item 13 consists of a current year award.

The Self-Funded Programs budget is amended by items 14 – 16. Item 14 consists of current year and carryover contributions. Item 15 consists of carryover contributions. Item 16 consists of current year contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
5. Title I, Part A: Local Neglected, with transfers between lines
6. Title I, Part D: Delinquent, with transfers between lines
7. USDOE School Based Mental Health Services Project, with a net increase of \$492,672
8. 21<sup>st</sup> Century Community Learning Centers Cohort 2019, with transfers between lines
9. 21<sup>st</sup> Century Community Learning Centers Cohort 2022, with transfers between lines
10. Teaching All Students Initiative, with transfers between lines
11. CCEIS - Comprehensive Coordinated Early Intervening Services, with transfers between lines
12. IDEA Part B Grant, with transfers between lines
13. Public School Security Grant, with a net increase of \$920,251
14. Community Donations – Schools, with a net increase of \$750
15. Future Ready Institute – U.S. Xpress, with a net increase of \$3,793
16. Supplemental Salaries, with a net increase of \$4,052

**FEDERAL PROGRAMS**

**SOURCE OF FUNDS**

February 15, 2024

	FEDERAL THROUGH STATE 47100	OTHER FEDERAL THROUGH STATE 47590	DIRECT FEDERAL FUNDS 47990	TOTAL REVENUE	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>					
Title I, Part A: Improving Basic Programs	-			-	1
Title II Part A Teacher and Principal Training and Recruiting Grant	-			-	2
Title III, Language Instruction for English Learners and Immigrant Students	-			-	3
Title IV Part A, Student Support and Academic Enrichments Grant	-			-	4
Title I, Part A: Local Neglected	-			-	5
Title I, Part D: Delinquent	-			-	6
USDOE School Based Mental Health Services Project			492,672	492,672	7
21st Century Community Learning Centers Cohort 2019		-		-	8
21st Century Community Learning Centers Cohort 2022		-		-	9
Teaching All Students Initiative		-		-	10
CCEIS - Comprehensive Coordinated Early Intervening Services	-			-	11
IDEA Part B Grant	-			-	12
	-	-	492,672	492,672	

**FEDERAL PROGRAMS**  
**USE OF FUNDS**

February 15, 2024

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>										
Title I, Part A: Improving Basic Programs	(19,249)		931	(8,400)		26,718			-	1
Title II Part A Teacher and Principal Training and Recruiting Grant				-					-	2
Title III, Language Instruction for English Learners and Immigrant Students				-					-	3
Title IV Part A, Student Support and Academic Enrichments Grant	(2,857)		1,482	(625)		2,000			-	4
Title I, Part A: Local Neglected				-					-	5
Title I, Part D: Delinquent	360							(360)	-	6
USDOE School Based Mental Health Services Project			448,196					44,476	492,672	7
21st Century Community Learning Centers Cohort 2019							965	(965)	-	8
21st Century Community Learning Centers Cohort 2022							61	(61)	-	9
Teaching All Students Initiative			-						-	10
CCEIS - Comprehensive Coordinated Early Intervening Services	(351)		351						-	11
IDEA Part B Grant		14,187			(14,187)				-	12
	(22,097)	14,187	450,960	(9,025)	(14,187)	28,718	1,026	43,090	492,672	

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

February 15, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Public School Security Grant	920,251	920,251	13
	920,251	920,251	

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

February 15, 2024

<b>BUDGET AMENDMENTS</b>	<b>OTHER STUDENT SUPPORT 72130</b>	<b>TOTAL AMENDMENT AMOUNT</b>	<b>AMENDMENT ITEM #</b>
Public School Security Grant	920,251	920,251	13
	<u>920,251</u>	<u>920,251</u>	

**SELF-FUNDED PROGRAMS**

**SOURCE OF FUNDS**

January 18, 2024

	RESTRICTED FOR EDUCATION FUND BALANCE	OTHER LOCAL REVENUES	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS	34555	44000		
Community Donations - Schools		750	750	14
Future Ready Institutes - U.S. Xpress	11,231	(7,438)	3,793	15
Supplemental Salaries		4,052	4,052	16
	<u>11,231</u>	<u>(2,636)</u>	<u>8,595</u>	

**SELF-FUNDED PROGRAMS**

**USE OF FUNDS**

January 18, 2024

	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	CAPITOL MAINTENANCE 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Community Donations - Schools	750			750	14
Future Ready Institutes - U.S. Xpress		500	3,293	3,793	15
Supplemental Salaries		4,052		4,052	16
	<hr/>	<hr/>	<hr/>	<hr/>	
	750	4,552	3,293	8,595	

**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**

	<b>AMENDED BUDGET 12/14/2023</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 2/15/2024</b>
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)
<b>Total Source of Funds</b>	<b>16,962,542</b>	<b>-</b>	<b>-</b>	<b>16,962,542</b>
Revenue 141-2-101-0000-0-0000-471410-0000-0000-101	<b>16,962,542</b>	<b>-</b>	<b>-</b>	<b>16,962,542</b>

<b>FUNCTION OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED BUDGET 12/14/2023</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 2/15/2024</b>
71100 116	Teachers	983,096		(29,027)	954,069
71100 134	Instructional Personnel-Interventionists/Tutors	1,025,441		(10,056)	1,015,385
71100 163	Educational Assistants	1,325,393		(48,367)	1,277,026
71100 189	Other Salaries and Wages	53,000	9,450		62,450
71100 201	Social Security	207,140		(9,797)	197,343
71100 204	State Retirement	288,919		(30,921)	257,998
71100 206	Life Insurance	2,298		(40)	2,258
71100 207	Health Insurance	600,989		(12,450)	588,539
71100 208	Dental Insurance	22,066		(419)	21,647
71100 210	Unemployment Compensation	1,031		(17)	1,014
71100 212	Medicare	49,055		(1,442)	47,613
71100 299	Other Fringe Benefits	6,986	1,280		8,266
71100 336	Maintenance & Repair - Equipment	2,500		(2,500)	-
71100 399	Contracted Services	802,342		(24,825)	777,517
71100 429	Instructional Supplies & Materials	431,573	154,218		585,791
71100 471	Software	141,554		(15,005)	126,549
71100 599	Other Charges: Field Trips/Charter Reimbursement	122,148	29,747		151,895
71100 722	Instructional Equipment	177,523		(29,078)	148,445
	<b>Total 71100 - Regular Instruction</b>	<b>6,243,054</b>	<b>194,695</b>	<b>(213,944)</b>	<b>6,223,805</b>
72120 399	Contracted Services	108,720			108,720
	<b>Total 72120 - Health Services</b>	<b>108,720</b>	<b>-</b>	<b>-</b>	<b>108,720</b>
72130 123	Guidance Personnel	90,820			90,820
72130 130	Social Worker	30,242			30,242
72130 1347	ENL Intrepreter	17,801			17,801
72130 1896	Parent Volunteer Coordinator	158,442		(3,264)	155,178
72130 1897	Family Partnership Specialist	286,504		(9,010)	277,494
72130 1898	Student Support Coach	23,026			23,026
72130 189B	Truancy Specialist	189,743		(1,247)	188,496
72130 189F	College and Career Advisor	24,182			24,182
72130 189G	Behavior Management Specialist	699,081		(18,386)	680,695
72130 201	Social Security	90,810		(3,115)	87,695
72130 204	State Retirement	183,909		(28,248)	155,661
72130 206	Life Insurance	1,125			1,125
72130 207	Health Insurance	295,309		(1,000)	294,309
72130 208	Dental Insurance	10,807			10,807
72130 210	Unemployment Compensation	505			505
72130 212	Medicare	22,013		(720)	21,293
72130 299	Other Fringe Benefits	4,344	1,018		5,362
72130 355	Travel	5,000			5,000
72130 399	Contracted Services	42,540		(754)	41,786
72130 471	Software	27,683	1,320		29,003
72130 499	Other Supplies & Materials	53,072		(420)	52,652
72130 599	Other Charges	984,468	67,167		1,051,635
72130 790	Parent Resource Equipment	5,500		(2,410)	3,090
	<b>Total 72130 - Other Student Support</b>	<b>3,246,926</b>	<b>69,505</b>	<b>(68,574)</b>	<b>3,247,857</b>

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 12/14/2023			BUDGET 2/15/2024
72210	105 Supervisor/Director, Coordinators	163,443			163,443
72210	138 Computer Technician	68,795		(1,821)	66,974
72210	162 Classified Extended Contracts	43,317			43,317
72210	188 Instruction Support Bonus	10,000			10,000
72210	172 Instructional Coach	649,534	122,404		771,938
72210	1899 Other Salaries	73,423		(68,587)	4,836
72210	189A Other Salaries - Centralized	-	69,097		69,097
72210	189C Instructional Coach	157,163		(157,163)	-
72210	189D District Content Lead	279,539			279,539
72210	189E Dean	553,103		(1,318)	551,785
72210	196 In-Service Stipends	416,653	21,237		437,890
72210	201 Social Security	148,002		(1,362)	146,640
72210	204 State Retirement	171,037		(676)	170,361
72210	206 Life Insurance	1,045		(20)	1,025
72210	207 Health Insurance	274,965		(5,344)	269,621
72210	208 Dental Insurance	10,038		(196)	9,842
72210	210 Unemployment Compensation	468		(9)	459
72210	212 Medicare	34,897		(315)	34,582
72210	299 Other Fringe Benefits	7,218	208		7,426
72210	308 Consultants	109,832		(94,932)	14,900
72210	355 Travel	5,000			5,000
72210	399 Contracted Services	39,059	1,500		40,559
72210	499 Supplies & Materials (Staff Development)	37,860		(28,360)	9,500
72210	524 Staff Development	339,782	271,541		611,323
72210	599 Other Charges	630,887		(132,836)	498,051
72210	790 Other Equipment	1,448		(1,448)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,226,508</b>	<b>485,987</b>	<b>(494,387)</b>	<b>4,218,108</b>
72410	139 Assistant Principal	118,060			118,060
72410	188 Bonus	50,000			50,000
72410	201 Social Security	10,420			10,420
72410	204 State Retirement	11,445			11,445
72410	206 Life Insurance	38			38
72410	207 Health Insurance	9,926			9,926
72410	208 Dental Insurance	366			366
72410	210 Unemployment Compensation	18			18
72410	212 Medicare	2,437			2,437
72410	299 Other Fringe Benefits	508			508
	<b>Total 72410 - Office of the Principal</b>	<b>203,218</b>	<b>-</b>	<b>-</b>	<b>203,218</b>
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	82,500			82,500
	<b>Total 72520 - Human Resources/Personnel</b>	<b>139,099</b>	<b>-</b>	<b>-</b>	<b>139,099</b>
72710	314 Choice Transportation	251,041	26,718		277,759
	<b>Total 72710 - Transportation</b>	<b>251,041</b>	<b>26,718</b>	<b>-</b>	<b>277,759</b>
73400	116 Teacher Pre-K	1,200,154			1,200,154
73400	163 Educational Assistant Pre-K	295,374			295,374
73400	189 Instructional Coach	26,550			26,550
73400	201 Social Security	96,693			96,693
73400	204 State Retirement	129,514			129,514
73400	206 Life Insurance	1,026			1,026
73400	207 Health Insurance	268,002			268,002
73400	208 Dental Insurance	9,855			9,855
73400	210 Unemployment Compensation	459			459
73400	212 Medicare	22,614			22,614
73400	299 Other Fringe Benefits	7,800			7,800
73400	355 Travel - mileage	2,000			2,000

<b>FUNCTION OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED BUDGET 12/14/2023</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 2/15/2024</b>
	<b>Total 73400 - Early Childhood Education</b>	<b>2,060,041</b>	<b>-</b>	<b>-</b>	<b>2,060,041</b>
99100	504 Indirect Cost (2.97%)	483,935			483,935
	<b>Total 99100 - Indirect Cost</b>	<b>483,935</b>	<b>-</b>	<b>-</b>	<b>483,935</b>
	<b>TOTAL BUDGET</b>	<b>16,962,542</b>	<b>776,905</b>	<b>(776,905)</b>	<b>16,962,542</b>

**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	101-000 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	207,224			134,314		72,910
71100-5116A0	Teachers - Related Arts	66,233			66,233		
71100-5116F0	Teacher - ExEd	71,000					71,000
71100-5116G0	Teacher - RTI	43,650					43,650
71100-5116H0	Teacher - Intervention	151,725			151,725		-
71100-513450	Instructional Personnel-Interventioist/Tutors	1,015,385			935,735		79,650
71100-514090	Teachers Supplements	414,237			317,197		97,040
71100-516310	Educational Assistants	989,070			835,586		153,484
71100-516340	Educational Assistant - ExEd	115,150					115,150
71100-516350	Educational Assistants - Behavior	172,806			172,806		
71100-518990	Other Salaries and Wages	62,450			62,450		
71100-520110	Social Security	197,343			158,331		39,012
71100-520410	State Retirement	257,998			201,954		56,044
71100-520610	Life Insurance	2,258			1,859		399
71100-520710	Health Insurance	588,539			484,316		104,223
71100-520810	Dental Insurance	21,647			17,812		3,835
71100-521010	Unemployment Compensation	1,014			833		181
71100-521210	Medicare	47,613			38,485		9,128
71100-529910	Long Term Disability	3,367			2,714		653
71100-529930	Short Term Disability	4,899			4,078		821
71100-539980	Contracted Substitutes	61,755					61,755
71100-539990	Contracted Services	715,762		701,948	13,814		
71100-542910	Instructional Supplies & Materials	585,791		31,650	554,141		
71100-547110	Software	126,549		12,939	113,610		
71100-559990	Charges-Field Trips, etc	151,895			151,895		
71100-572210	Instructional Equipment	148,445		32,556	115,889		
	<b>Total 71100 - Regular Instruction</b>	<b>6,223,805</b>	<b>-</b>	<b>779,093</b>	<b>4,535,777</b>	<b>-</b>	<b>908,935</b>
72120-539990	Contracted Services	108,720		108,720			
	<b>Total 72120 - Health Services</b>	<b>108,720</b>	<b>-</b>	<b>108,720</b>	<b>-</b>	<b>-</b>	<b>-</b>
72130-512310	Guidance Personnel	90,820			90,820		
72130-513010	Social Worker	30,242			-	30,242	
72130-513470	ENL Intrepreter	17,801			17,801		
72130-518960	Parent Volunteer Coordinator	155,178			155,178		-
72130-518970	Family Partnership Specialist	277,494			277,494		
72130-518980	Student Support Coach	23,026			23,026		
72130-5189B0	Truancy Specialist	188,496			158,346		30,150
72130-5189F0	College and Career Advisor	24,182			24,182		
72130-5189G0	Behavior Management Specialist	680,695			636,849	43,846	
72130-520110	Social Security	87,695			83,189	2,637	1,869
72130-520410	State Retirement	155,661			144,783	6,446	4,432
72130-520610	Life Insurance	1,125			1,068	38	19
72130-520710	Health Insurance	294,309			279,420	9,926	4,963
72130-520810	Dental Insurance	10,807			10,259	365	183
72130-521010	Unemployment Compensation	505			479	17	9
72130-521210	Medicare	21,293			19,803	1,053	437
72130-529910	Long Term Disability	2,143			2,014	84	45
72130-529930	Short Term Disability	3,219			3,081	84	54
72130-535510	Travel	5,000			1,000	4,000	-
72130-539990	Contracted Services	41,786		32,591	9,195		
72130-547110	Software	29,003			29,003		
72130-549990	Materials & Supplies	52,652		5,837	31,815		15,000
72130-559990	Charges-Parent Meeting Expenses	242,571		1,668	240,903		-
72130-559990	Other Charges: Set Aside Reserve of Funds	809,064					809,064
72130-579010	Parent Resource Equipment	3,090			3,090		
	<b>Total 72130 - Other Student Support</b>	<b>3,247,857</b>	<b>-</b>	<b>40,096</b>	<b>2,242,798</b>	<b>98,738</b>	<b>866,225</b>

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
72210-510530	Coordinators	163,443					163,443
72210-513810	Computer Technician	66,974			66,974		
72210-516210	Classified Extended Contracts	43,317			43,317		
72210-517210	Instructional Coach	771,938			122,404		649,534
72210-518810	Instruction Support Bonuses	10,000			-		10,000
72210-5189A0	Other Salaries - Centralized	69,097					69,097
72210-5189D0	District Content Lead	279,539			-		279,539
72210-5189E0	Dean	551,785			490,322		61,463
72210-518990	Other Salaries	4,836			4,836		-
72210-519610	Stipends	437,890			410,547		27,343
72210-520110	Social Security	146,640			69,166		77,474
72210-520410	State Retirement	170,361			83,863		86,498
72210-520610	Life Insurance	1,025			398		627
72210-520710	Health Insurance	269,621			103,842		165,779
72210-520810	Dental Insurance	9,842			3,819		6,023
72210-521010	Unemployment Compensation	459			178		281
72210-521210	Medicare	34,582			16,462		18,120
72210-529910	Long Term Disability	2,898			1,008		1,890
72210-529930	Short Term Disability	4,528			1,382		3,146
72210-530810	Consultants	14,900		3,000	11,900		-
72210-535510	Travel Local Travel	5,000			-		5,000
72210-539990	Contracted Services	40,559		10,559	30,000		
72210-549990	Supplies & Materials (Staff Dev)	9,500			-	9,500	
72210-552410	Staff Development	611,323		45,478	565,845		
72210-559990	Staff Training Materials, Mtg expenses	498,051			498,051		
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,218,108</b>	<b>-</b>	<b>59,037</b>	<b>2,533,814</b>	<b>-</b>	<b>1,625,257</b>
72410-513910	Assistant Principal	118,060					118,060
72410-518810	Bonus	50,000					50,000
72410-520110	Social Security	10,420					10,420
72410-520410	State Retirement	11,445					11,445
72410-520610	Life Insurance	38					38
72410-520710	Health Insurance	9,926					9,926
72410-520810	Dental Insurance	366					366
72410-521010	Unemployment Compensation	18					18
72410-521210	Medicare	2,437					2,437
72410-529910	Long Term Disability	178					178
72410-529930	Short Term Disability	330					330
	<b>Total 72410 - Office of the Principal</b>	<b>203,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,218</b>
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	82,500					82,500
	<b>Total 72520 - Human Resources/Personnel</b>	<b>139,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,099</b>
72710-531410	Choice Transportation	277,759			221,559		56,200
	<b>Total 72710 - Transportation</b>	<b>277,759</b>	<b>-</b>	<b>-</b>	<b>221,559</b>	<b>-</b>	<b>56,200</b>

<b>FUNCTION-OBJECT</b>	<b>DESCRIPTION</b>	<b>Total</b>	<b>101-0000 Indirect costs &amp; Transfers</b>	<b>101-9* Thirteen Private Schools</b>	<b>Public &amp; Charter School Support</b>	<b>101-1130 Pre-K Support</b>	<b>101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support</b>
73400-5116D0	Pre K Teacher	1,200,154				1,200,154	
73400-516330	Educational Assistant Pre-K	295,374				295,374	
73400-5189C0	Instructional Coach	26,550				26,550	
73400-520110	Social Security	96,693				96,693	
73400-520410	State Retirement	129,514				129,514	
73400-520610	Life Insurance	1,026				1,026	
73400-520710	Health Insurance	268,002				268,002	
73400-520810	Dental Insurance	9,855				9,855	
73400-521010	Unemployment Compensation	459				459	
73400-521210	Medicare	22,614				22,614	
73400-529910	Long Term Disability	2,800				2,800	
73400-529930	Short Term Disability	5,000				5,000	
73400-535510	Travel - Mileage	2,000				2,000	
	<b>Total 73400 - Early Childhood Education</b>	<b>2,060,041</b>				<b>2,060,041</b>	<b>-</b>
99100-550410	Indirect Cost (2.97%)	483,935	483,935				
	<b>Total 99100 - Indirect Cost</b>	<b>483,935</b>	<b>483,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL BUDGET</b>	<b>16,962,542</b>	<b>483,935</b>	<b>986,946</b>	<b>9,533,948</b>	<b>2,158,779</b>	<b>3,798,934</b>

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	134,314									
71100-5116A0 Teacher - Related Arts	66,233									
71100-5116H0 Teacher - Intervention	151,725					10,803				
71100-513450 Instructional Personnel-Interventionist/Tutors	935,735								17,500	
71100-514090 Teachers Supplements	317,197		5,000	16,480		20,000	64,100		15,000	
71100-516310 Educational Assistants	835,586		92,400						24,882	
71100-516350 Educational Assistants - Behavior	172,806					24,521				
71100-518990 Other Salaries and Wages	62,450		6,000			10,000	20,000			
71100-520110 Social Security	158,331		6,411	1,022		3,898	5,214		2,400	
71100-520410 State Retirement	201,954		14,806	1,122		5,572	7,308		3,030	
71100-520610 Life Insurance	1,859		114			45			38	
71100-520710 Health Insurance	484,316		29,778			11,454			9,926	
71100-520810 Dental Insurance	17,812		1,095			422			365	
71100-521010 Unemployment Compensation	833		51			20			17	
71100-521210 Medicare	38,485		1,499	239		912	1,220		814	
71100-529910 Long Term Disability	2,714		139			65			123	
71100-529930 Short Term Disability	4,078		165			126			169	
71100-539990 Contracted Services--SES, Storytellers	13,814									
71100-542910 Instructional Supplies & Materials	554,141	4,903	16,921	3,486		38,500			43,496	3,525
71100-547110 Instructional Software	113,610								6,000	
71100-559990 Charges: field trips, etc	151,895						30,000		10,000	12,000
71100-572210 Instructional Equipment	115,889		5,000			13,839			8,685	3,923
<b>Total 71100 - Regular Instruction</b>	<b>4,535,777</b>	<b>4,903</b>	<b>179,379</b>	<b>22,349</b>	<b>-</b>	<b>140,177</b>	<b>127,842</b>	<b>-</b>	<b>136,445</b>	<b>25,448</b>
72130-512310 Guidance Personnel	90,820	54,600						36,220		
72130-513470 ENL Interpreter	17,801									
72130-518960 Parent Volunteer Coordinator	155,178									
72130-518970 Family Partnership Specialist	277,494						42,122		29,770	
72130-518980 Student Support Coach	23,026						23,026			
72130-5189B0 Truancy Specialist	158,346	13,000		48,354			46,053			
72130-5189F0 College and Career Advisor	24,182						24,182			
72130-5189G0 Behavior Management Specialist	636,849			39,902		117,805	172,031		39,921	
72130-520110 Social Security	83,189	4,191		5,472		7,200	19,059	2,246	4,099	
72130-520410 State Retirement	144,783	5,629		12,974		14,646	43,374	2,466	3,063	
72130-520610 Life Insurance	1,068	46		76		114	266	19	38	
72130-520710 Health Insurance	279,420	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	19,803	981		1,280		1,684	4,457	525	959	
72130-529910 Long Term Disability	2,014	101		133		200	461	54	80	
72130-529930 Short Term Disability	3,081	121		158		387	551	65	155	
72130-535510 Travel - mileage	1,000		1,000							
72130-539990 Contracted Services	9,195									1,000
72130-547110 Software	29,003									
72130-549990 Parent Involvement Supplies & Materials	31,815	358	2,500						3,000	2,232
72130-559990 Charges-Parent Mtg expenses	240,903	2,700	3,000	3,670	1,143	4,660	24,554	1,460	10,159	3,000
72130-579010 Parent Resource Equipment	3,090									
<b>Total 72130 - Other Student Support</b>	<b>2,242,798</b>	<b>94,096</b>	<b>6,500</b>	<b>132,635</b>	<b>1,143</b>	<b>177,620</b>	<b>472,292</b>	<b>48,710</b>	<b>101,552</b>	<b>6,232</b>
72210-513810 Computer Technician	66,974						30,547			
72210-516210 Classified Extended Contract	43,317	2,500					13,500			
72210-517210 Instructional Coach	122,404									
72210-5189E0 Dean	490,322		66,600		24,579		197,861			
72210-518990 Other salaries	4,836								2,500	
72210-519610 Stipends	410,547			7,398		20,000	20,000		9,450	20,000
72210-520110 Social Security	69,166	155	4,129	459	1,524	1,240	16,238		741	1,240
72210-520410 State Retirement	83,863	368	4,535	503		1,362	21,309		812	1,361
72210-520610 Life Insurance	398		38				152		-	
72210-520710 Health Insurance	103,842		9,926				39,704		-	
72210-520810 Dental Insurance	3,819		365				1,460		-	
72210-521010 Unemployment Compensation	178		178				68		-	
72210-521210 Medicare	16,462	36	965	107	356	290	3,798		172	290
72210-529910 Long Term Disability	1,008		91				343		-	
72210-529930 Short Term Disability	1,382		108				409		-	
72210-530810 Consultants	11,900									
72210-539990 Contracted Services	30,000									
72210-549990 Other Supplies (Staff Development)	9,500								5,000	
72210-552410 Staff Development	565,845		29,407			17,957	30,784		22,000	
72210-559990 Staff Training Materials, Mtg expenses	498,051									
<b>Total 72210 - Regular Instruction Support</b>	<b>2,533,814</b>	<b>3,059</b>	<b>116,181</b>	<b>8,467</b>	<b>26,459</b>	<b>40,849</b>	<b>376,173</b>	<b>-</b>	<b>40,675</b>	<b>22,891</b>
72710-531410 Contracts w Public Carriers	221,559		2,100			37,800	20,923		20,000	5,000
<b>Total 72710 - Transportation</b>	<b>221,559</b>	<b>-</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>37,800</b>	<b>20,923</b>	<b>-</b>	<b>20,000</b>	<b>5,000</b>
<b>GRAND TOTAL</b>	<b>9,533,948</b>	<b>102,058</b>	<b>304,160</b>	<b>163,451</b>	<b>27,602</b>	<b>396,446</b>	<b>997,230</b>	<b>48,710</b>	<b>298,672</b>	<b>59,571</b>

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	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 Preparatory 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	Description										
71100-5116A0	Teachers										
71100-5116H0	Teacher - Related Arts										
71100-513450	Teacher - Intervention										
71100-514090	Instructional Personnel-Interventionist/Tutors										
71100-516310	Teachers Supplements										
71100-516350	Educational Assistants										
71100-518990	Educational Assistants - Behavior										
71100-520110	Other Salaries and Wages										
71100-520410	Social Security										
71100-520610	State Retirement										
71100-520710	Life Insurance										
71100-520810	Health Insurance										
71100-521010	Dental Insurance										
71100-521210	Unemployment Compensation										
71100-529910	Medicare										
71100-529930	Long Term Disability										
71100-539990	Short Term Disability										
71100-542910	Contracted Services--SES, Storytellers										
71100-547110	Instructional Supplies & Materials										
71100-559990	Instructional Software										
71100-572210	Charges: field trips, etc										
	Instructional Equipment										
	<b>Total 71100 - Regular Instruction</b>										
	54,803	-	-	-	-	53,423	79,823	181,345	5,000	5,530	79,683
72130-512310	Guidance Personnel										
72130-513470	ENL Interpreter										
72130-518960	Parent Volunteer Coordinator										
72130-518970	Family Partnership Specialist										
72130-518980	Student Support Coach										
72130-5189B0	Truancy Specialist										
72130-5189F0	College and Career Advisor										
72130-5189G0	Behavior Management Specialist										
72130-520110	Social Security										
72130-520410	State Retirement										
72130-520610	Life Insurance										
72130-520710	Health Insurance										
72130-520810	Dental Insurance										
72130-521010	Unemployment Compensation										
72130-521210	Medicare										
72130-529910	Long Term Disability										
72130-529930	Short Term Disability										
72130-535510	Travel - mileage										
72130-539990	Contracted Services										
72130-547110	Software										
72130-549990	Parent Involvement Supplies & Materials										
72130-559990	Charges-Parent Mtg expenses										
72130-579010	Parent Resource Equipment										
	<b>Total 72130 - Other Student Support</b>										
	18,891	115,715	1,203	291	1,814	1,390	40,681	7,802	57,471	67,739	2,197
72210-513810	Computer Technician										
72210-516210	Classified Extended Contract										
72210-517210	Instructional Coach										
72210-5189E0	Dean										
72210-518990	Other salaries										
72210-519610	Stipends										
72210-520110	Social Security										
72210-520410	State Retirement										
72210-520610	Life Insurance										
72210-520710	Health Insurance										
72210-520810	Dental Insurance										
72210-521010	Unemployment Compensation										
72210-521210	Medicare										
72210-529910	Long Term Disability										
72210-529930	Short Term Disability										
72210-530810	Consultants										
72210-539990	Contracted Services										
72210-549990	Other Supplies (Staff Development)										
72210-552410	Staff Development										
72210-559990	Staff Training Materials, Mtg expenses										
	<b>Total 72210 - Regular Instruction Support</b>										
	148,110	141,642	115,044	47,339	58,725	20,691	16,302	109,132	9,897	87,879	81,623
72710-531410	Contracts w Public Carriers										
	<b>Total 72710 - Transportation</b>										
	-	-	-	-	-	-	1,500	1,500	-	-	6,500
	<b>GRAND TOTAL</b>										
	221,804	257,357	116,247	47,630	60,539	75,504	138,306	299,779	72,368	161,148	170,003

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	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	Wolfvever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610							70,536						
71100-5116A0													54,909
71100-5116H0						70,500							21,022
71100-513450				52,051		63,500	56,700	60,200	57,670	33,750	65,532	64,015	29,551
71100-514090	14,545	17,200	24,105	37,891	750	5,000	5,000				7,500		
71100-516310	25,490		44,072		24,800	102,000	49,627			76,672			23,109
71100-516350									25,029	29,606			
71100-518990	7,500	8,500		-	450								
71100-520110	2,948	1,593	4,047	4,103	1,612	14,632	10,723	3,731	5,117	6,900	4,528	8,488	2,795
71100-520410	4,133	2,421	5,023	7,625	3,762	21,143	15,709	3,016	3,680	8,000	2,091	5,797	4,040
71100-520610	38		70	38	38	190	190		38	152		48	76
71100-520710	9,926		17,944	9,926	9,926	49,630	49,630		9,926	39,704		12,217	19,852
71100-520810	365		660	365	365	1,825	1,825		365	1,460		450	730
71100-521010	17		32	17	17	85	85		17	68		22	34
71100-521210	690	373	947	1,287	377	3,420	2,508	873	1,198	1,900	1,059	1,985	654
71100-529910	53		88	60	37	259	337		51	289		143	106
71100-529930	103		170	115	44	310	563		98	560		246	205
71100-539990													
71100-542910		51,504	13,380	6,223	9,881	7,972	53,477		6,440	10,488	19,018	56,561	10,885
71100-547110		17,610											1,345
71100-559990	7,718	7,000		2,000							5,000	15,000	
71100-572210	1,980	27,406	1,949		2,419		5,105			2,850		3,743	3,020
<b>Total 71100 - Regular Instruction</b>	<b>87,216</b>	<b>133,607</b>	<b>112,487</b>	<b>121,701</b>	<b>54,478</b>	<b>335,466</b>	<b>322,015</b>	<b>67,820</b>	<b>109,629</b>	<b>212,399</b>	<b>104,728</b>	<b>244,646</b>	<b>96,402</b>
72130-512310													
72130-513470													
72130-518960		31,880			6,000						16,500		
72130-518970	43,423			58,410		23,100	40,325						
72130-518980													
72130-5189B0													
72130-5189F0													
72130-5189G0			42,974								40,000	23,600	
72130-520110	2,577	1,966	2,584	3,618	372	1,432	2,343						
72130-520410	3,330	4,687	3,297	3,999			3,093				5,880		
72130-520610	38	38	38	38			38				38		
72130-520710	9,926	9,926	9,926	9,926			9,926				9,926		
72130-520810	365	365	365	365			365				365		
72130-521010	17	17	17	17			17				17		
72130-521210	603	460	605	850	87	335	547				819	342	
72130-529910	83	61	82	117			77				60		
72130-529930	161	118	159	170			150				72		
72130-535510													
72130-539990													
72130-547110	3,393	5,134	2,295	2,488				1,000	1,045	1,000		3,852	
72130-549990	495	2,000	1,188						500	750	1,224	4,462	
72130-559990	1,410	13,500	1,189			2,000		2,134	1,148	1,597	500		2,607
72130-579010	3,090												
<b>Total 72130 - Other Student Support</b>	<b>68,911</b>	<b>70,152</b>	<b>64,719</b>	<b>79,998</b>	<b>6,459</b>	<b>26,867</b>	<b>56,881</b>	<b>2,134</b>	<b>2,648</b>	<b>3,392</b>	<b>79,904</b>	<b>32,256</b>	<b>2,607</b>
72210-513810		36,427											
72210-516210						3,500		5,000			3,220		1,097
72210-517210												17,000	68,282
72210-5189E0													
72210-518990													
72210-519610	10,625	50,000	5,280	8,500	4,620	19,613					8,345	47,530	12,975
72210-520110	659	5,355	327	527	319	1,433			310		717	2,948	4,879
72210-520410	724	8,760	360	579	390	1,851			735		1,041	3,199	5,694
72210-520610			38										38
72210-520710			9,926										9,926
72210-520810			365										365
72210-521010			17										17
72210-521210	156	1,253	77	123	74	336			73		168	974	1,141
72210-529910		70											120
72210-529930		135											233
72210-530810													
72210-539990													
72210-549990		4,500											
72210-552410	23,175	25,000	21,379	17,500	8,025	8,000	46,030		22,707		3,331	78,439	20,526
72210-559990													
<b>Total 72210 - Regular Instruction Support</b>	<b>35,339</b>	<b>141,846</b>	<b>27,423</b>	<b>27,229</b>	<b>13,938</b>	<b>34,733</b>	<b>46,030</b>	<b>-</b>	<b>28,825</b>	<b>-</b>	<b>16,822</b>	<b>150,090</b>	<b>125,293</b>
72710-531410													
Contracts w Public Carriers	6,718	13,000		15,363			1,000	1,255		10,400	6,000	4,400	
<b>Total 72710 - Transportation</b>	<b>6,718</b>	<b>13,000</b>	<b>-</b>	<b>15,363</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,255</b>	<b>-</b>	<b>10,400</b>	<b>6,000</b>	<b>4,400</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>198,184</b>	<b>358,605</b>	<b>204,629</b>	<b>244,291</b>	<b>74,875</b>	<b>397,066</b>	<b>425,926</b>	<b>71,209</b>	<b>141,102</b>	<b>226,191</b>	<b>207,454</b>	<b>431,392</b>	<b>224,302</b>

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	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Riverton Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610									63,778			
71100-5116A0					11,324							
71100-5116H0			49,400									
71100-513450	42,700			39,300	39,150	27,600	83,250	29,900	45,529			12,000
71100-514090		6,000		15,000		1,526					4,000	8,300
71100-516310		17,558	83,000	86,200	16,423		51,924			37,303		8,026
71100-516350						11,250					55,600	
71100-518990				10,000								
71100-520110	2,647	1,461	8,209	9,331	2,707	2,503	8,381	1,854	6,775	2,140	5,232	1,756
71100-520410	4,557	2,989	15,565	15,162	3,179	104	7,633		4,344	2,862	12,091	565
71100-520610	38	38	152	114	57		76		38	58	114	
71100-520710	9,926	9,926	39,704	29,778	14,889		19,852		9,926	14,890	29,778	
71100-520810	365	365	1,460	1,095	548		730		365	548	1,095	
71100-521010	17	17	68	51	26		34		17	26	51	
71100-521210	619	342	1,920	2,182	1,203	585	1,960	434	1,587	514	1,224	411
71100-529910	47	26	199	130	87		77		96	71	121	
71100-529930	55	32	237	154	104		93		114	139	143	
71100-539990	2,500									5,500		
71100-542910	4,373	5,111	24,241	31,316	15,356	7,653	3,304	2,608		15,917	21,968	1,203
71100-547110		5,090		4,000		3,226				798	6,600	6,986
71100-559990			26,074	12,000							2,000	
71100-572210			8,980	6,220	4,533	1,451	2,714			1,285		
<b>Total 71100 - Regular Instruction</b>	<b>67,844</b>	<b>48,955</b>	<b>259,209</b>	<b>262,033</b>	<b>109,586</b>	<b>55,898</b>	<b>180,028</b>	<b>34,796</b>	<b>132,569</b>	<b>82,051</b>	<b>164,817</b>	<b>39,247</b>
72130-512310												
72130-513470		17,801										
72130-518960		27,400	22,968						30,030			20,400
72130-518970												
72130-518980												
72130-5189B0					24,939							
72130-5189F0												
72130-5189G0					39,902		42,694					35,046
72130-520110		2,803	1,424		3,871		2,647		1,862			3,438
72130-520410		6,644			7,779		6,275		4,415			
72130-520610		57			57		38		38			
72130-520710		14,889			14,889		9,926		9,926			
72130-520810		548			548		365		365			
72130-521010		26			26		17		17			
72130-521210		656	333		906		619		436			803
72130-529910		67			126		64		46			
72130-529930		81			240		77		53			
72130-535510				1,000	1,000		1,000	600				
72130-539990												
72130-547110	550		4,000									
72130-549990				2,919	1,000		1,456	543			3,162	
72130-559990	868			4,777	711	1,877	1,456	500		1,870	2,030	
72130-579010												
<b>Total 72130 - Other Student Support</b>	<b>1,418</b>	<b>70,972</b>	<b>28,725</b>	<b>8,696</b>	<b>95,994</b>	<b>1,877</b>	<b>66,634</b>	<b>1,643</b>	<b>47,188</b>	<b>1,870</b>	<b>5,192</b>	<b>59,687</b>
72210-513810												
72210-516210				10,000						1,000		
72210-517210			6,600							30,522		
72210-5189E0												
72210-518990						826				1,000		
72210-519610	14,050	6,500	25,456	46,500	16,788	6,000	8,000	2,756	4,237	8,530	18,000	
72210-520110	871	403	1,987	3,503	1,041	423	496	171	263	2,510	1,116	
72210-520410	957	443	2,183	4,637	1,144	408	545	187	289	3,399	1,226	
72210-520610										18		
72210-520710										4,582		
72210-520810										169		
72210-521010										8		
72210-521210	204	94	465	819	244	99	116	40	61	587	261	
72210-529910										57		
72210-529930										88		
72210-530810								11,900				
72210-539990												
72210-549990												
72210-552410	3,319	21,344	25,000	16,780	23,493	20,019			12,489	23,186		14,699
72210-559990												
<b>Total 72210 - Regular Instruction Support</b>	<b>19,401</b>	<b>28,784</b>	<b>61,691</b>	<b>82,239</b>	<b>42,710</b>	<b>27,775</b>	<b>9,157</b>	<b>15,054</b>	<b>17,339</b>	<b>75,656</b>	<b>20,603</b>	<b>14,699</b>
72710-531410		6,000	33,000	10,000		2,100	7,000				2,500	7,500
<b>Total 72710 - Transportation</b>	<b>-</b>	<b>6,000</b>	<b>33,000</b>	<b>10,000</b>	<b>-</b>	<b>2,100</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>7,500</b>
<b>GRAND TOTAL</b>	<b>88,663</b>	<b>154,711</b>	<b>382,625</b>	<b>362,968</b>	<b>248,290</b>	<b>87,650</b>	<b>262,819</b>	<b>51,493</b>	<b>197,096</b>	<b>159,577</b>	<b>193,112</b>	<b>121,133</b>

**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		AMENDED BUDGET	
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0000-0-00000-471410-0000-0000-101	FY24 Allocation less Contribution to Con Admin	16,962,542			16,962,542
	<b>Total Source of Funds</b>	<b>16,962,542</b>	<b>-</b>	<b>-</b>	<b>16,962,542</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.97%)	483,935			483,935
	<b>Total 99100 - Indirect Cost</b>	<b>483,935</b>	<b>-</b>	<b>-</b>	<b>483,935</b>

**Pre Kindergarten**

141-2-101-6000-6-73400-5116D0-0000-1130-101	Teacher Pre-K (19 FTE)	1,200,154			1,200,154
141-2-101-6000-6-73400-516330-0000-1130-101	Educational Assistant Pre-K (8 FTE)	295,374			295,374
141-2-101-6000-6-73400-517210-PPTT-1130-101	Instructional Coach (.5 FTE)	26,550			26,550
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	96,693			96,693
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	129,514			129,514
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	1,026			1,026
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	268,002			268,002
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	9,855			9,855
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	459			459
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	22,614			22,614
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	2,800			2,800
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	5,000			5,000
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	2,000			2,000
	<b>Total 73400 - Early Childhood Education</b>	<b>2,060,041</b>	<b>-</b>	<b>-</b>	<b>2,060,041</b>

141-2-101-6000-6-72130-513010-0000-1130-101	Social Worker (1 FTE)	30,242			30,242
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	43,846			43,846
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	2,637			2,637
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	6,446			6,446
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	38			38
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	9,926			9,926
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	365			365
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	17			17
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	1,053			1,053
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	84			84
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	84			84
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	4,000			4,000
	<b>Total 72130 - Other Student Support</b>	<b>98,738</b>	<b>-</b>	<b>-</b>	<b>98,738</b>

**Total Pre Kindergarten**

	<b>2,158,779</b>	<b>-</b>	<b>-</b>	<b>2,158,779</b>
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**Total Priority and on the Cusp School Set Aside**

141-2-101-0048-1-71100-513450-PPTT-1150-101	Other Instructional Personnel - 2 part-time tutors	21,240			21,240
141-2-101-0048-1-71100-520110-0000-1150-101	Social Security	1,317			1,317
141-2-101-0048-1-71100-521210-0000-1150-101	Medicare	308			308
	<b>Total 71100 - Regular Instruction - CHES</b>	<b>22,865</b>	<b>-</b>	<b>-</b>	<b>22,865</b>

141-2-101-0070-3-71100-516310-0000-1150-101	Educational Assistant (3 headcount, 1.5 FTE)	45,678			45,678
141-2-101-0070-3-71100-520110-0000-1150-101	Social Security	2,832			2,832
141-2-101-0070-3-71100-520410-0000-1150-101	Retirement	6,715			6,715
141-2-101-0070-3-71100-520610-0000-1150-101	Life Insurance	57			57
141-2-101-0070-3-71100-520710-0000-1150-101	Medical Insurance	14,889			14,889
141-2-101-0070-3-71100-520810-0000-1150-101	Dental Insurance	548			548
141-2-101-0070-3-71100-521010-0000-1150-101	Unemployment Compensation	26			26
141-2-101-0070-3-71100-521210-0000-1150-101	Medicare	662			662
141-2-101-0070-3-71100-529910-0000-1150-101	Long Term Disability	69			69
141-2-101-0070-3-71100-529930-0000-1150-101	Short Term Disability	82			82
	<b>Total 71100 - Regular Instruction - East Ridge HS</b>	<b>71,558</b>	<b>-</b>	<b>-</b>	<b>71,558</b>

141-2-101-0075-2-71100-516310-0000-1150-101	Educational Assistant - (1 headcount, .5 FTE)	-	16,450		16,450
141-2-101-0075-2-71100-516340-0000-1150-101	Educational Assistant - Exed (2 headcount, 1 FTE)	49,350		(16,450)	32,900
141-2-101-0075-2-71100-520110-0000-1150-101	Social Security	3,060			3,060
141-2-101-0075-2-71100-520410-0000-1150-101	Retirement	7,260			7,260
141-2-101-0075-2-71100-520610-0000-1150-101	Life Insurance	57			57
141-2-101-0075-2-71100-520710-0000-1150-101	Medical Insurance	14,889			14,889
141-2-101-0075-2-71100-520810-0000-1150-101	Dental Insurance	548			548
141-2-101-0075-2-71100-521010-0000-1150-101	Unemployment Compensation	26			26
141-2-101-0075-2-71100-521210-0000-1150-101	Medicare	717			717
141-2-101-0075-2-71100-529910-0000-1150-101	Long Term Disability	75			75
141-2-101-0075-2-71100-529930-0000-1150-101	Short Term Disability	99			99
	<b>Total 71100 - Regular Instruction - East Ridge MS</b>	<b>76,081</b>	<b>16,450</b>	<b>(16,450)</b>	<b>76,081</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/14/2023	INCREASE DECREASE	
141-2-101-0090-1-71100-513450-PPTT-1150-101	Other Instructional Personnel - 3 part-time tutors	31,860		31,860
141-2-101-0090-1-71100-516310-0000-1150-101	Educational Asst (2 head count, 1 FTE)	30,452		30,452
141-2-101-0090-1-71100-520110-0000-1150-101	Social Security	3,864		3,864
141-2-101-0090-1-71100-520410-0000-1150-101	Retirement	4,477		4,477
141-2-101-0090-1-71100-520610-0000-1150-101	Life Insurance	38		38
141-2-101-0090-1-71100-520710-0000-1150-101	Medical Insurance	9,926		9,926
141-2-101-0090-1-71100-520810-0000-1150-101	Dental Insurance	365		365
141-2-101-0090-1-71100-521010-0000-1150-101	Unemployment Compensation	17		17
141-2-101-0090-1-71100-521210-0000-1150-101	Medicare	904		904
141-2-101-0090-1-71100-529910-0000-1150-101	Long Term Disability	46		46
141-2-101-0090-1-71100-529930-0000-1150-101	Short Term Disability	55		55
141-2-101-0090-1-71100-539980-0000-1150-101	Contract Substitutes	30,878		30,878
	<b>Total 71100 - Regular Instruction - Tyner MS</b>	<b>112,882</b>	<b>- -</b>	<b>112,882</b>
141-2-101-0097-1-71100-5116F0-0000-1150-101	Teacher - ExEd (1 headcount, .5 FTE)	35,500		35,500
141-2-101-0097-1-71100-516340-0000-1150-101	Educational Assistant - ExEd (2 headcount, 1 FTE)	32,900		32,900
141-2-101-0097-1-71100-520110-0000-1150-101	Social Security	4,238		4,238
141-2-101-0097-1-71100-520410-0000-1150-101	Retirement	7,322		7,322
141-2-101-0097-1-71100-520610-0000-1150-101	Life Insurance	57		57
141-2-101-0097-1-71100-520710-0000-1150-101	Medical Insurance	14,889		14,889
141-2-101-0097-1-71100-520810-0000-1150-101	Dental Insurance	548		548
141-2-101-0097-1-71100-521010-0000-1150-101	Unemployment Compensation	26		26
141-2-101-0097-1-71100-521210-0000-1150-101	Medicare	992		992
141-2-101-0097-1-71100-529910-0000-1150-101	Long Term Disability	105		105
141-2-101-0097-1-71100-529930-0000-1150-101	Short Term Disability	137		137
	<b>Total 71100 - Regular Instruction - Barger Academy</b>	<b>96,714</b>	<b>- -</b>	<b>96,714</b>
141-2-101-0180-2-71100-5116F0-0000-1150-101	Teacher - ExEd (1 headcount, .5 FTE)	35,500		35,500
141-2-101-0180-2-71100-516340-0000-1150-101	Educational Assistant - ExEd (3 headcount, 1.5 FTE)	49,350		49,350
141-2-101-0180-2-71100-520110-0000-1150-101	Social Security	5,258		5,258
141-2-101-0180-2-71100-520410-0000-1150-101	Retirement	9,742		9,742
141-2-101-0180-2-71100-520610-0000-1150-101	Life Insurance	76		76
141-2-101-0180-2-71100-520710-0000-1150-101	Medical Insurance	19,852		19,852
141-2-101-0180-2-71100-520810-0000-1150-101	Dental Insurance	731		731
141-2-101-0180-2-71100-521010-0000-1150-101	Unemployment Compensation	35		35
141-2-101-0180-2-71100-521210-0000-1150-101	Medicare	1,231		1,231
141-2-101-0180-2-71100-529910-0000-1150-101	Long Term Disability	130		130
141-2-101-0180-2-71100-529930-0000-1150-101	Short Term Disability	170		170
	<b>Total 71100 - Regular Instruction - Red Bank MS</b>	<b>122,075</b>	<b>- -</b>	<b>122,075</b>
141-2-101-0239-2-71100-516310-0000-1150-101	Educational Assistant (4 Headcount, 2 FTE)	60,904		60,904
141-2-101-0239-2-71100-520110-0000-1150-101	Social Security	3,776		3,776
141-2-101-0239-2-71100-520410-0000-1150-101	Retirement	8,953		8,953
141-2-101-0239-2-71100-520610-0000-1150-101	Life Insurance	76		76
141-2-101-0239-2-71100-520710-0000-1150-101	Medical Insurance	19,852		19,852
141-2-101-0239-2-71100-520810-0000-1150-101	Dental Insurance	730		730
141-2-101-0239-2-71100-521010-0000-1150-101	Unemployment Compensation	34		34
141-2-101-0239-2-71100-521210-0000-1150-101	Medicare	883		883
141-2-101-0239-2-71100-529910-0000-1150-101	Long Term Disability	91		91
141-2-101-0239-2-71100-529930-0000-1150-101	Short Term Disability	109		109
141-2-101-0239-2-71100-539980-0000-1150-101	Contract Substitutes	30,877		30,877
	<b>Total 71100 - Regular Instruction - Tyner MS</b>	<b>126,285</b>	<b>- -</b>	<b>126,285</b>
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
	<b>Total 71100 - Regular Instruction - Woodmore ES</b>	<b>28,581</b>	<b>- -</b>	<b>28,581</b>
141-2-101-0275-4-71100-5116G0-PPTT-1150-101	Teacher RTI Part-time (.5 FTE)	43,650		43,650
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	2,707		2,707
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	633		633
	<b>Total 71100 - Regular Instruction - HCVS</b>	<b>46,990</b>	<b>- -</b>	<b>46,990</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/14/2023	INCREASE DECREASE	
141-2-101-0180-2-72130-5189B0-0000-1150-101	Truancy Specialist (1 headcount, .5 FTE)	30,150		30,150
141-2-101-0180-2-72130-520110-0000-1150-101	Social Security	1,869		1,869
141-2-101-0180-2-72130-520410-0000-1150-101	Retirement	4,432		4,432
141-2-101-0180-2-72130-520610-0000-1150-101	Life Insurance	19		19
141-2-101-0180-2-72130-520710-0000-1150-101	Medical Insurance	4,963		4,963
141-2-101-0180-2-72130-520810-0000-1150-101	Dental Insurance	183		183
141-2-101-0180-2-72130-521010-0000-1150-101	Unemployment Compensation	9		9
141-2-101-0180-2-72130-521210-0000-1150-101	Medicare	437		437
141-2-101-0180-2-72130-529910-0000-1150-101	Long Term Disability	45		45
141-2-101-0180-2-72130-529930-0000-1150-101	Short Term Disability	54		54
	<b>Total 72130 - Other Student Support - Red Bank MS</b>	<b>42,161</b>	<b>- -</b>	<b>42,161</b>
141-2-101-0000-0-72210-510530-0000-1150-101	Coordinator (.5 FTE)	51,700		51,700
141-2-101-0000-0-72210-518810-0000-1150-101	Bonus	10,000		10,000
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	27,343		27,343
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	5,521		5,521
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	6,162		6,162
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	4,963		4,963
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	1,292		1,292
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	78		78
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	1,034		1,034
	<b>Total 72210 - Regular Instruction Support - District</b>	<b>108,304</b>	<b>- -</b>	<b>108,304</b>
141-2-101-6002-0-72210-517210-0000-1150-101	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)	44,670		44,670
141-2-101-6002-0-72210-5189D0-0000-1150-101	District 6-12 Math Lead MT (.5 FTE)	37,915		37,915
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Math Content Lead MT (.5 FTE)	43,115		43,115
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	10,110		10,110
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	11,103		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	19,852		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	2,365		2,365
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	245		245
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	292		292
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	2,000		2,000
	<b>Total 72210 - Regular Instruction Support - Midtown</b>	<b>209,856</b>	<b>- -</b>	<b>209,856</b>
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR (.5 FTE)	37,347		37,347
141-2-101-6003-0-72210-5189D0-0000-1150-101	District K-5 Math Lead MR (.5 FTE)	36,110		36,110
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Math Content Lead MR (.5 FTE)	41,552		41,552
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR (.5 FTE)	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
	<b>Total 72210 - Regular Instruction Support - Missionary Ridge</b>	<b>199,282</b>	<b>- -</b>	<b>199,282</b>
141-2-101-0021-3-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - BHS</b>	<b>78,998</b>	<b>- -</b>	<b>78,998</b>
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - DES</b>	<b>94,560</b>	<b>- -</b>	<b>94,560</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/14/2023	INCREASE DECREASE	
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - CHES</b>	<b>78,998</b>	<b>- -</b>	<b>78,998</b>
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - DMS</b>	<b>88,335</b>	<b>- -</b>	<b>88,335</b>
141-2-101-0064-2-72210-5189E0-0000-1150-101	Academic Dean	61,463		61,463
141-2-101-0064-2-72210-520110-0000-1150-101	Social Security	3,810		3,810
141-2-101-0064-2-72210-520410-0000-1150-101	Retirement	4,185		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	9,926		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	891		891
141-2-101-0064-2-72210-529910-0000-1150-101	Long Term Disability	92		92
141-2-101-0064-2-72210-529930-0000-1150-101	Short Term Disability	109		109
	<b>Total 72210 - Regular Instruction Support - ELA</b>	<b>80,896</b>	<b>- -</b>	<b>80,896</b>
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - HES</b>	<b>87,296</b>	<b>- -</b>	<b>87,296</b>
141-2-101-0137-3-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	65,950		65,950
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	4,089		4,089
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	4,491		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	9,926		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	957		957
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	100		100
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	118		118
	<b>Total 72210 - Regular Instruction Support - HHS</b>	<b>86,051</b>	<b>- -</b>	<b>86,051</b>
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926		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
	<b>Total 72210 - Regular Instruction Support - OKES</b>	<b>103,376</b>	<b>- -</b>	<b>103,376</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926			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
	<b>Total 72210 - Regular Instruction Support - OKMS</b>	<b>86,747</b>	<b>-</b>	<b>-</b>	<b>86,747</b>
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	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	9,926			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
	<b>Total 72210 - Regular Instruction Support - OKES</b>	<b>91,445</b>	<b>-</b>	<b>-</b>	<b>91,445</b>
141-2-101-0000-0-72410-518810-0000-1150-101	Bonus	50,000			50,000
141-2-101-0000-0-72410-520110-0000-1150-101	Social Security	3,100			3,100
141-2-101-0000-0-72410-520410-0000-1150-101	Retirement	3,405			3,405
141-2-101-0000-0-72410-521210-0000-1150-101	Medicare	725			725
	<b>Total 72410 - Office of the Principal</b>	<b>57,230</b>	<b>-</b>	<b>-</b>	<b>57,230</b>
141-2-101-0200-2-72410-513910-0000-1150-101	Assistant Principal .5 FTE	55,035			55,035
141-2-101-0200-2-72410-520110-0000-1150-101	Social Security	3,412			3,412
141-2-101-0200-2-72410-520410-0000-1150-101	Retirement	3,748			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	4,963			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	798			798
141-2-101-0200-2-72410-529910-0000-1150-101	Long Term Disability	83			83
141-2-101-0200-2-72410-529930-0000-1150-101	Short Term Disability	98			98
	<b>Total 72410 - Office of the Principal - ELA</b>	<b>68,348</b>	<b>-</b>	<b>-</b>	<b>68,348</b>
141-2-101-0239-2-72410-513910-0000-1150-101	Assistant Principal (1 headcount, .5 FTE)	63,025			63,025
141-2-101-0239-2-72410-520110-0000-1150-101	Social Security	3,908			3,908
141-2-101-0239-2-72410-520410-0000-1150-101	Retirement	4,292			4,292
141-2-101-0239-2-72410-520610-0000-1150-101	Life Insurance	19			19
141-2-101-0239-2-72410-520710-0000-1150-101	Medical Insurance	4,963			4,963
141-2-101-0239-2-72410-520810-0000-1150-101	Dental Insurance	183			183
141-2-101-0239-2-72410-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0239-2-72410-521210-0000-1150-101	Medicare	914			914
141-2-101-0239-2-72410-529910-0000-1150-101	Long Term Disability	95			95
141-2-101-0239-2-72410-529930-0000-1150-101	Short Term Disability	232			232
	<b>Total 72410 - Office of the Principal - Tyner Middle</b>	<b>77,640</b>	<b>-</b>	<b>-</b>	<b>77,640</b>
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	82,500			82,500
	<b>Total 72520 - Human Resources/Personnel</b>	<b>139,099</b>	<b>-</b>	<b>-</b>	<b>139,099</b>
141-2-101-8010-8-72710-531410-0000-1150-101	Contracts w/ Public Carriers	5,000			5,000
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total Priority and on the Cusp School Set Aside</b>	<b>2,487,653</b>	<b>16,450</b>	<b>(16,450)</b>	<b>2,487,653</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Homeless Set Aside</b>					
141-2-101-0000-0-72210-5189A0-0000-1110-101	Salary-Homeless Liasion	69,097		69,097	
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	3,926		3,926	
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	5,300		5,300	
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	9,926		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	918		918	
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	132		132	
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	172		172	
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	3,000		3,000	
	<b>Total 72210 - Regular Instruction Support</b>	<b>92,891</b>	-	-	<b>92,891</b>
	<b>Total Homeless Set Aside</b>	<b>92,891</b>	-	-	<b>92,891</b>
<b>Diploma Completion (Graduation Success Program) - Set Aside</b>					
141-2-101-7524-7-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	72,910		72,910	
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,298		4,298	
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	4,966		4,966	
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	9,926		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	1,006		1,006	
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	137		137	
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	169		169	
	<b>Total 71100 - Regular Instruction</b>	<b>93,832</b>	-	-	<b>93,832</b>
141-2-101-7524-7-72210-510530-0000-1120-101	Coordinator - Diploma Completion (1 FTE)	111,743		111,743	
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	6,613		6,613	
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	7,610		7,610	
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	9,926		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	1,547		1,547	
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	194		194	
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	169		169	
	<b>Total 72210 - Regular Instruction Support</b>	<b>138,222</b>	-	-	<b>138,222</b>
	<b>Total Diploma Completion Set Aside</b>	<b>232,054</b>	-	-	<b>232,054</b>
<b>Expectation Graduation Program</b>					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	57,600	39,440	97,040	
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	3,571	2,445	6,016	
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	3,923	2,686	6,609	
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	835	572	1,407	
	<b>Total 71100 - Regular Instruction</b>	<b>65,929</b>	<b>45,143</b>	-	<b>111,072</b>
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	51,200		51,200	
	<b>Total 72710 - Transportation</b>	<b>51,200</b>	-	-	<b>51,200</b>
	<b>Total Expectation Graduation Program</b>	<b>117,129</b>	<b>45,143</b>	-	<b>162,272</b>
<b>Family Engagement</b>					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000		15,000	
	<b>Total 72130 - Other Student Support</b>	<b>15,000</b>	-	-	<b>15,000</b>
	<b>Total Family Engagement</b>	<b>15,000</b>	-	-	<b>15,000</b>
<b>Reserve of Funds</b>					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	739,437	69,627	809,064	
	<b>Total 72130 - Other Student Support</b>	<b>739,437</b>	<b>69,627</b>	-	<b>809,064</b>
	<b>Total District Programs</b>	<b>6,326,878</b>	<b>131,220</b>	<b>(16,450)</b>	<b>6,441,648</b>
<b>Grace Baptist (Private School)</b>					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	74,139	436	74,575	
	<b>Total 71100 - Regular Instruction</b>	<b>74,139</b>	<b>436</b>	-	<b>74,575</b>
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	683	5	688	
	<b>Total 72130 - Other Student Support</b>	<b>683</b>	<b>5</b>	-	<b>688</b>
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	
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,341</b>	-	-	<b>3,341</b>
	<b>Total Grace Baptist</b>	<b>78,163</b>	<b>441</b>	-	<b>78,604</b>
<b>Avondale SDA (Private School)</b>					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	23,625	162	23,787	
	<b>Total 71100 - Regular Instruction</b>	<b>23,625</b>	<b>162</b>	-	<b>23,787</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	-		-
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	978	2	980
	<b>Total 72130 - Other Student Support</b>	<b>978</b>	<b>2</b>	<b>980</b>
	<b>Total Avondale SDA</b>	<b>24,603</b>	<b>164</b>	<b>24,767</b>
<b>Boyd Buchanan (Private School)</b>				
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	47,901	3,489	51,390
141-2-101-9025-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	800		800
	<b>Total 71100 - Regular Instruction</b>	<b>48,701</b>	<b>3,489</b>	<b>52,190</b>
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	3,400	441	3,841
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	691	5	696
	<b>Total 72130 - Other Student Support</b>	<b>4,091</b>	<b>446</b>	<b>4,537</b>
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	9,059		9,059
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	24,836		(3,489)
	<b>Total 72210 - Regular Instruction Support</b>	<b>33,895</b>	<b>-</b>	<b>(3,489)</b>
	<b>Total Boyd Buchanan</b>	<b>86,687</b>	<b>3,935</b>	<b>(3,489)</b>
<b>Brainerd Baptist (Private School)</b>				
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	37,957	235	38,192
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,539		2,539
	<b>Total 71100 - Regular Instruction</b>	<b>40,496</b>	<b>235</b>	<b>40,731</b>
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	368	3	371
	<b>Total 72130 - Other Student Support</b>	<b>368</b>	<b>3</b>	<b>371</b>
	<b>Total Brainerd Baptist</b>	<b>40,864</b>	<b>238</b>	<b>-</b>
<b>Chattanooga Christian School (Private School)</b>				
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	94,733	1,176	95,909
	<b>Total 71100 - Regular Instruction</b>	<b>94,733</b>	<b>1,176</b>	<b>-</b>
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	108,720		108,720
	<b>Total 72120 - Health Services</b>	<b>108,720</b>	<b>-</b>	<b>108,720</b>
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	13	1,855
	<b>Total 72130 - Other Student Support</b>	<b>26,842</b>	<b>13</b>	<b>-</b>
	<b>Total Chattanooga Christian School</b>	<b>230,295</b>	<b>1,189</b>	<b>-</b>
<b>Silverdale Academy (Private School)</b>				
141-2-101-9081-5-71100-539990-0000-0000-101	Other Contracted Services	30,341		(30,341)
141-2-101-9081-5-71100-572210-0000-0000-101	Instructional Equipment	-	30,556	30,556
	<b>Total 71100 - Regular Instruction</b>	<b>30,341</b>	<b>30,556</b>	<b>(30,341)</b>
141-2-101-9081-5-72130-549990-0000-0000-101	Materials and Supplies	338	2	340
	<b>Total 72130 - Other Student Support</b>	<b>338</b>	<b>2</b>	<b>-</b>
	<b>Total Silverdale Academy</b>	<b>30,679</b>	<b>30,558</b>	<b>(30,341)</b>
<b>Notre Dame High (Private School)</b>				
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	143,276	431	143,707
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	19,500		19,500
141-2-101-9325-5-71100-547110-0000-0000-101	Software	7,500		7,500
	<b>Total 71100 - Regular Instruction</b>	<b>170,276</b>	<b>431</b>	<b>-</b>
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	3,750		3,750
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	675	5	680
	<b>Total 72130 - Other Student Support</b>	<b>4,425</b>	<b>5</b>	<b>-</b>
141-2-101-9325-5-72210-530810-0000-0000-101	Consultants	5,000		(5,000)
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	-	5,000	5,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>5,000</b>	<b>5,000</b>	<b>(5,000)</b>
	<b>Total Notre Dame High</b>	<b>179,701</b>	<b>5,436</b>	<b>(5,000)</b>
<b>Our Lady of Perpetual Help (Private School)</b>				
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	117,626		(1,118)
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
	<b>Total 71100 - Regular Instruction</b>	<b>123,126</b>	<b>-</b>	<b>(1,118)</b>
141-2-101-9115-5-72130-549990-0000-0000-101	Materials and Supplies	599	4	603
	<b>Total 72130 - Other Student Support</b>	<b>599</b>	<b>4</b>	<b>-</b>
141-2-101-9115-5-72210-539990-0000-0000-101	Contracted Services	-	1,500	1,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
	<b>Total Our Lady of Perpetual Help</b>	<b>123,725</b>	<b>1,504</b>	<b>(1,118)</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		12/14/2023			2/15/2024
<b>Saint Jude (Private School)</b>					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	46,794	176		46,970
	<b>Total 71100 - Regular Instruction</b>	<b>46,794</b>	<b>176</b>	<b>-</b>	<b>46,970</b>
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	277	1		278
	<b>Total 72130 - Other Student Support</b>	<b>277</b>	<b>1</b>	<b>-</b>	<b>278</b>
	<b>Total Saint Jude</b>	<b>47,071</b>	<b>177</b>	<b>-</b>	<b>47,248</b>
<b>Belvoir Christian Academy</b>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	60,810	269		61,079
	<b>Total 71100 - Regular Instruction</b>	<b>60,810</b>	<b>269</b>	<b>-</b>	<b>61,079</b>
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	422	3		425
	<b>Total 72130 - Other Student Support</b>	<b>422</b>	<b>3</b>	<b>-</b>	<b>425</b>
	<b>Total Belvoir Christian Academy</b>	<b>61,232</b>	<b>272</b>	<b>-</b>	<b>61,504</b>
<b>Annoor Academy (Private School)</b>					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	30,663	103		30,766
141-2-101-9181-5-71100-542910-0000-0000-101	Instructional Supplies	1,600			1,600
141-2-101-9181-5-71100-547110-0000-0000-101	Software	900			900
	<b>Total 71100 - Regular Instruction</b>	<b>33,163</b>	<b>103</b>	<b>-</b>	<b>33,266</b>
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	161	2		163
	<b>Total 72130 - Other Student Support</b>	<b>161</b>	<b>2</b>	<b>-</b>	<b>163</b>
	<b>Total Annoor Academy</b>	<b>33,324</b>	<b>105</b>	<b>-</b>	<b>33,429</b>
<b>Skyuka Hall</b>					
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	177	1		178
	<b>Total 72130 - Other Student Support</b>	<b>177</b>	<b>1</b>	<b>-</b>	<b>178</b>
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	1,860		(1,860)	-
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	15,318	3,472		18,790
	<b>Total 72210 - Regular Instruction Support</b>	<b>18,678</b>	<b>3,472</b>	<b>(3,360)</b>	<b>18,790</b>
	<b>Total Skyuka Hall</b>	<b>18,855</b>	<b>3,473</b>	<b>(3,360)</b>	<b>18,968</b>
<b>St. Peter's</b>					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	18,908	157		19,065
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	8,250			8,250
	<b>Total 71100 - Regular Instruction</b>	<b>27,158</b>	<b>157</b>	<b>-</b>	<b>27,315</b>
141-2-101-9147-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	246	2		248
	<b>Total 72130 - Other Student Support</b>	<b>246</b>	<b>2</b>	<b>-</b>	<b>248</b>
	<b>Total St. Peter's</b>	<b>27,404</b>	<b>159</b>	<b>-</b>	<b>27,563</b>
	<b>Total Private Schools</b>	<b>982,603</b>	<b>47,651</b>	<b>(43,308)</b>	<b>986,946</b>
<b>Central High</b>					
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	4,903			4,903
	<b>Total 71100 - Regular Instruction</b>	<b>4,903</b>	<b>-</b>	<b>-</b>	<b>4,903</b>
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	54,600			54,600
141-2-101-0040-3-72130-5189B0-0000-0000-101	Truancy Specialist (.2 FTE)	13,000			13,000
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,191			4,191
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,629			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	11,911			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	981			981
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	101			101
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	121			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
	<b>Total 72130 - Other Student Support</b>	<b>94,096</b>	<b>-</b>	<b>-</b>	<b>94,096</b>
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,059</b>	<b>-</b>	<b>-</b>	<b>3,059</b>
	<b>Total Central High</b>	<b>102,058</b>	<b>-</b>	<b>-</b>	<b>102,058</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>East Ridge High</b>					
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
141-2-101-0070-3-71100-51890-0000-0000-101	Other Salaries and Wages	6,000			6,000
141-2-101-0070-3-71100-52010-0000-0000-101	Social Security	6,411			6,411
141-2-101-0070-3-71100-52040-0000-0000-101	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	29,778			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
	<b>Total 71100 - Regular Instruction</b>	<b>179,379</b>	<b>-</b>	<b>-</b>	<b>179,379</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>6,500</b>
141-2-101-0070-3-72210-5189E0-0000-0000-101	Dean of Academic Success	66,600			66,600
141-2-101-0070-3-72210-52010-0000-0000-101	Social Security	4,129			4,129
141-2-101-0070-3-72210-52040-0000-0000-101	Retirement	4,535			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	9,926			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	965			965
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	91			91
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	108			108
141-2-101-0070-3-72210-530810-0000-0000-101	Consultants	9,407		(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	14,407		29,407
	<b>Total 72210 - Regular Instruction Support</b>	<b>116,181</b>	<b>14,407</b>	<b>(14,407)</b>	<b>116,181</b>
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,100			2,100
	<b>Total 72710 - Transportation</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>2,100</b>
	<b>Total East Ridge High</b>	<b>304,160</b>	<b>14,407</b>	<b>(14,407)</b>	<b>304,160</b>
<b>Red Bank High</b>					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	16,480			16,480
141-2-101-0175-3-71100-52010-0000-0000-101	Social Security	1,022			1,022
141-2-101-0175-3-71100-52040-0000-0000-101	Retirement	1,122			1,122
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	239			239
141-2-101-0175-3-71100-542910-0000-0000-101	Instructional Supplies	3,486			3,486
	<b>Total 71100 - Regular Instruction</b>	<b>22,349</b>	<b>-</b>	<b>-</b>	<b>22,349</b>
141-2-101-0175-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	48,354			48,354
141-2-101-0175-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	39,902			39,902
141-2-101-0175-3-72130-52010-0000-0000-101	Social Security	5,472			5,472
141-2-101-0175-3-72130-52040-0000-0000-101	Retirement	12,974			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	19,852			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	1,280			1,280
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	133			133
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	158			158
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,670			3,670
	<b>Total 72130 - Other Student Support</b>	<b>132,635</b>	<b>-</b>	<b>-</b>	<b>132,635</b>
141-2-101-0175-3-72210-519610-0000-0000-101	In-Service Stipends	7,398			7,398
141-2-101-0175-3-72210-52010-0000-0000-101	Social Security	459			459
141-2-101-0175-3-72210-52040-0000-0000-101	Retirement	503			503
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	107			107
	<b>Total 72210 - Regular Instruction Support</b>	<b>8,467</b>	<b>-</b>	<b>-</b>	<b>8,467</b>
	<b>Total Red Bank High</b>	<b>163,451</b>	<b>-</b>	<b>-</b>	<b>163,451</b>
<b>Sequoyah High</b>					
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,143			1,143
	<b>Total 72130 - Other Student Support</b>	<b>1,143</b>	<b>-</b>	<b>-</b>	<b>1,143</b>
141-2-101-0196-3-72210-5189E0-PPTT-0000-101	Dean (.5 FTE)	24,579			24,579
141-2-101-0196-3-72210-52010-0000-0000-101	Social Security	1,524			1,524
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	356			356
	<b>Total 72210 - Regular Instruction Support</b>	<b>26,459</b>	<b>-</b>	<b>-</b>	<b>26,459</b>
	<b>Total Sequoyah High</b>	<b>27,602</b>	<b>-</b>	<b>-</b>	<b>27,602</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Brainerd High</b>					
141-2-101-0021-3-71100-5116H0-0000-0000-101	Teacher - Intervention (.2 FTE)	60,107		(49,304)	10,803
141-2-101-0021-3-71100-514090-0000-0000-101	Teacher Supplements	-	20,000		20,000
141-2-101-0021-3-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	26,781		(2,260)	24,521
141-2-101-0021-3-71100-518990-0000-0000-101	Other Salaries and Wages	-	10,000		10,000
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	5,387		(1,489)	3,898
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	8,030		(2,458)	5,572
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	76		(31)	45
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	19,852		(8,398)	11,454
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	730		(308)	422
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	34		(14)	20
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	1,227		(315)	912
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	130		(65)	65
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	155		(29)	126
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	8,500	30,000		38,500
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	14,411		(572)	13,839
	<b>Total 71100 - Regular Instruction</b>	<b>145,420</b>	<b>60,000</b>	<b>(65,243)</b>	<b>140,177</b>
141-2-101-0021-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	126,050		(8,245)	117,805
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	7,815		(615)	7,200
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	18,529		(3,883)	14,646
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	29,778			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	1,827		(143)	1,684
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	189	11		200
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	226	161		387
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	4,660			4,660
	<b>Total 72130 - Other Student Support</b>	<b>190,334</b>	<b>172</b>	<b>(12,886)</b>	<b>177,620</b>
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
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	-	17,957		17,957
	<b>Total 72210 - Regular Instruction Support</b>	<b>22,892</b>	<b>17,957</b>	<b>-</b>	<b>40,849</b>
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	37,800			37,800
	<b>Total 72710 - Transportation</b>	<b>37,800</b>	<b>-</b>	<b>-</b>	<b>37,800</b>
	<b>Total Brainerd High</b>	<b>396,446</b>	<b>78,129</b>	<b>(78,129)</b>	<b>396,446</b>
<b>Howard School of Academics/Technology</b>					
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	64,100			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	5,214			5,214
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	7,308			7,308
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,220			1,220
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	30,000			30,000
	<b>Total 71100 - Regular Instruction</b>	<b>127,842</b>	<b>-</b>	<b>-</b>	<b>127,842</b>
141-2-101-0137-3-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,122			42,122
141-2-101-0137-3-72130-518980-0000-0000-101	Student Support Coach (.5 FTE)	23,026			23,026
141-2-101-0137-3-72130-5189F0-0000-0000-101	College and Career Advisor (.5 FTE)	24,182			24,182
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (4 FTE)	172,031			172,031
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	46,053			46,053
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	19,059			19,059
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	43,374			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	69,482			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	4,457			4,457
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	461			461
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	551			551
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	24,554			24,554
	<b>Total 72130 - Other Student Support</b>	<b>472,292</b>	<b>-</b>	<b>-</b>	<b>472,292</b>
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)	197,861			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	16,238			16,238
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	21,309			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	39,704			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	3,798			3,798
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	343			343
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	409			409
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	30,784			30,784
	<b>Total 72210 - Regular Instruction Support</b>	<b>376,173</b>	<b>-</b>	<b>-</b>	<b>376,173</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		12/14/2023			2/15/2024
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	20,923			20,923
	<b>Total 72710 - Transportation</b>	<b>20,923</b>	-	-	<b>20,923</b>
	<b>Total Howard School of Academics/Technology</b>	<b>997,230</b>	-	-	<b>997,230</b>
<b>Lookout Valley Middle/High</b>					
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
	<b>Total 72130 - Other Student Support</b>	<b>48,710</b>	-	-	<b>48,710</b>
	<b>TOTAL Lookout Valley Middle/High</b>	<b>48,710</b>	-	-	<b>48,710</b>
<b>Tyner High</b>					
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)	26,623		(1,741)	24,882
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	3,666		(1,266)	2,400
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	4,935		(1,905)	3,030
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	9,926			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	857		(43)	814
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	40	83		123
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	48	121		169
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	28,220	15,276		43,496
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	12,806		(4,121)	8,685
	<b>Total 71100 - Regular Instruction</b>	<b>130,041</b>	<b>15,480</b>	<b>(9,076)</b>	<b>136,445</b>
141-2-101-0237-3-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-time (.5 FTE)	29,770			29,770
141-2-101-0237-3-72130-5189G0-0000-0000-101	Behavior Management Specialist	42,716		(2,795)	39,921
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	4,494		(395)	4,099
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,279		(3,216)	3,063
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	9,926			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	1,051		(92)	959
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	64	16		80
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	77	78		155
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
	<b>Total 72130 - Other Student Support</b>	<b>107,956</b>	<b>94</b>	<b>(6,498)</b>	<b>101,552</b>
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	741			741
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	812			812
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	172			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
	<b>Total 72210 - Regular Instruction Support</b>	<b>40,675</b>	-	-	<b>40,675</b>
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	20,000			20,000
	<b>Total 72710 - Transportation</b>	<b>20,000</b>	-	-	<b>20,000</b>
	<b>Total Tyner High</b>	<b>298,672</b>	<b>15,574</b>	<b>(15,574)</b>	<b>298,672</b>
<b>Hamilton County Virtual School</b>					
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	-	3,525		3,525
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		(2,077)	3,923
	<b>Total 71100 - Regular Instruction</b>	<b>24,000</b>	<b>3,525</b>	<b>(2,077)</b>	<b>25,448</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>6,232</b>	-	-	<b>6,232</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
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)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>24,339</b>	<b>-</b>	<b>(1,448)</b>	<b>22,891</b>
141-2-101-0275-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total Hamilton County Virtual School</b>	<b>59,571</b>	<b>3,525</b>	<b>(3,525)</b>	<b>59,571</b>
<b>Chattanooga Girls Leadership Academy</b>					
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	45,357		(5,396)	39,961
141-2-101-8001-8-71100-572210-0000-0000-101	Instructional Equipment	4,643			4,643
	<b>Total 71100 - Regular Instruction</b>	<b>60,199</b>	<b>-</b>	<b>(5,396)</b>	<b>54,803</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>18,891</b>	<b>-</b>	<b>-</b>	<b>18,891</b>
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	1,000		3,500
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	5,396		83,022
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,588			27,588
	<b>Total 72210 - Regular Instruction Support</b>	<b>142,714</b>	<b>6,396</b>	<b>(1,000)</b>	<b>148,110</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	<b>221,804</b>	<b>6,396</b>	<b>(6,396)</b>	<b>221,804</b>
<b>Chattanooga Charter School of Excellence</b>					
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
	<b>Total 72130 - Other Student Support</b>	<b>115,715</b>	<b>-</b>	<b>-</b>	<b>115,715</b>
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	141,642			141,642
	<b>Total 72210 - Regular Instruction Support</b>	<b>141,642</b>	<b>-</b>	<b>-</b>	<b>141,642</b>
	<b>Total Chattanooga Charter School of Excellence</b>	<b>257,357</b>	<b>-</b>	<b>-</b>	<b>257,357</b>
<b>Chattanooga Charter School of Excellence Middle School</b>					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Parent Coordinator (.02 FTE)	1,203			1,203
	<b>Total 72130 - Other Student Support</b>	<b>1,203</b>	<b>-</b>	<b>-</b>	<b>1,203</b>
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.47 FTE)	115,044			115,044
	<b>Total 72210 - Regular Instruction Support</b>	<b>115,044</b>	<b>-</b>	<b>-</b>	<b>115,044</b>
	<b>Total CCSE Middle</b>	<b>116,247</b>	<b>-</b>	<b>-</b>	<b>116,247</b>
<b>Chattanooga Charter School of Excellence High School</b>					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.03 FTE)	1,515		(1,224)	291
	<b>Total 72130 - Other Student Support</b>	<b>1,515</b>	<b>-</b>	<b>(1,224)</b>	<b>291</b>
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches	144,970		(97,631)	47,339
	<b>Total 72210 - Regular Instruction Support</b>	<b>144,970</b>	<b>-</b>	<b>(97,631)</b>	<b>47,339</b>
	<b>Total CCSE High</b>	<b>146,485</b>	<b>-</b>	<b>(98,855)</b>	<b>47,630</b>
<b>Chattanooga Preparatory School</b>					
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,014		(107)	907
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,015		(108)	907
	<b>Total 72130 - Other Student Support</b>	<b>2,029</b>	<b>-</b>	<b>(215)</b>	<b>1,814</b>
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	99,326		(40,601)	58,725
	<b>Total 72210 - Regular Instruction Support</b>	<b>99,326</b>	<b>-</b>	<b>(40,601)</b>	<b>58,725</b>
	<b>Total Chattanooga Preparatory School</b>	<b>101,355</b>	<b>-</b>	<b>(40,816)</b>	<b>60,539</b>
<b>CGLA Montessori School</b>					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	7,011	7,418		14,429
141-2-101-8142-8-71100-547110-0000-0000-101	Software	26,000		(4,006)	21,994
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	-	17,000		17,000
	<b>Total 71100 - Regular Instruction</b>	<b>33,011</b>	<b>24,418</b>	<b>(4,006)</b>	<b>53,423</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-8142-8-72130-549990-0000-0000-101	Charges: Parental Involvement	1,244	146		1,390
	<b>Total 72130 - Other Student Support</b>	<b>1,244</b>	<b>146</b>	<b>-</b>	<b>1,390</b>
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (1 FTE)	20,691			20,691
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,691</b>	<b>-</b>	<b>-</b>	<b>20,691</b>
	<b>Total CGLA Montessori School</b>	<b>54,946</b>	<b>24,564</b>	<b>(4,006)</b>	<b>75,504</b>
<b>Brown Middle</b>					
141-2-101-0035-2-71100-513450-PPTT-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	21,700			21,700
141-2-101-0035-2-71100-516350-0000-0000-101	Educational Assistants Behavior (1 FTE)	26,800			26,800
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,008			3,008
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	3,940			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	9,926			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	703			703
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	40			40
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	48			48
141-2-101-0035-2-71100-539990-0000-0000-101	Contracted Services	5,814			5,814
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	7,424			7,424
	<b>Total 71100 - Regular Instruction</b>	<b>79,823</b>	<b>-</b>	<b>-</b>	<b>79,823</b>
141-2-101-0035-2-72130-5189B0-0000-0000-101	Tuancy Specialist (.4 FTE)	26,000			26,000
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	1,612			1,612
141-2-101-0035-2-72130-520410-0000-0000-101	Retirement	3,821			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	3,970			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	376			376
141-2-101-0035-2-72130-529910-0000-0000-101	Long Term Disability	39			39
141-2-101-0035-2-72130-529930-0000-0000-101	Short Term Disability	47			47
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,700		(596)	2,104
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	400			400
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,143			2,143
	<b>Total 72130 - Other Student Support</b>	<b>41,277</b>	<b>-</b>	<b>(596)</b>	<b>40,681</b>
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	365			365
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	599			599
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	85			85
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	8,763	596		9,359
	<b>Total 72210 - Regular Instruction Support</b>	<b>15,706</b>	<b>596</b>	<b>-</b>	<b>16,302</b>
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	<b>Total 72710 - Transportation</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
	<b>Total Brown Middle</b>	<b>138,306</b>	<b>596</b>	<b>(596)</b>	<b>138,306</b>
<b>East Ridge Middle</b>					
141-2-101-0075-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time (2 FTE)	95,200		(1,063)	94,137
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	59,169		(4,369)	54,800
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	9,570		(337)	9,233
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	4,029		(297)	3,732
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	2,238		(78)	2,160
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	1,144		6,144
	<b>Total 71100 - Regular Instruction</b>	<b>186,345</b>	<b>1,144</b>	<b>(6,144)</b>	<b>181,345</b>
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	1,000		(500)	500
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,802	500		2,302
	<b>Total 72130 - Other Student Support</b>	<b>7,802</b>	<b>500</b>	<b>(500)</b>	<b>7,802</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
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	73,600			73,600
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	4,000			4,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,873			4,873
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	5,431			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	9,926			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	1,140			1,140
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	110			110
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	132			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	5,500		8,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>104,132</b>	<b>5,500</b>	<b>(500)</b>	<b>109,132</b>
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	<b>Total 72710 - Transportation</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
	<b>Total East Ridge Middle</b>	<b>299,779</b>	<b>7,144</b>	<b>(7,144)</b>	<b>299,779</b>
<b>Ooltewah Middle</b>					
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
	<b>Total 71100 - Regular Instruction</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,361		(2,017)	40,344
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,626		(342)	2,284
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,227		(3,133)	3,094
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	9,926			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	614		(79)	535
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	64	17		81
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	76	81		157
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	630			630
	<b>Total 72130 - Other Student Support</b>	<b>62,944</b>	<b>98</b>	<b>(5,571)</b>	<b>57,471</b>
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	4,424	5,473		9,897
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,424</b>	<b>5,473</b>	<b>-</b>	<b>9,897</b>
	<b>Total Ooltewah Middle</b>	<b>72,368</b>	<b>5,571</b>	<b>(5,571)</b>	<b>72,368</b>
<b>Red Bank Middle</b>					
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	1,315	4,215		5,530
	<b>Total 71100 - Regular Instruction</b>	<b>1,315</b>	<b>4,215</b>	<b>-</b>	<b>5,530</b>
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	45,100		(2,126)	42,974
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,796		(210)	2,586
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	6,630		(313)	6,317
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	9,926			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		(49)	605
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	68	14		82
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	81	78		159
141-2-101-0180-2-72130-539990-0000-0000-101	Other Contracted Services	1,790		(1,790)	-
141-2-101-0180-2-72130-547110-0000-0000-101	Software	-	1,737		1,737
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,933			2,933
	<b>Total 72130 - Other Student Support</b>	<b>70,398</b>	<b>1,829</b>	<b>(4,488)</b>	<b>67,739</b>
141-2-101-0180-2-72210-5189E0-0000-0000-101	Dean of Students	68,900		(1,318)	67,582
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	4,272		(178)	4,094
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	4,692		(89)	4,603
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	9,926			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		(41)	958
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	103	24		127
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	123	46		169
	<b>Total 72210 - Regular Instruction Support</b>	<b>89,435</b>	<b>70</b>	<b>(1,626)</b>	<b>87,879</b>
	<b>Total Red Bank Middle</b>	<b>161,148</b>	<b>6,114</b>	<b>(6,114)</b>	<b>161,148</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Howard Connect Academy</b>					
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1.6 FTE)	47,300			47,300
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	2,932			2,932
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	6,953			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	15,882			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	686			686
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	70			70
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	85			85
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,103			5,103
	<b>Total 71100 - Regular Instruction</b>	<b>79,683</b>	-	-	<b>79,683</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>2,197</b>	-	-	<b>2,197</b>
141-2-101-0098-2-72210-5189E0-0000-0000-101	Dean (1 FTE)	60,100			60,100
141-2-101-0098-2-72210-519610-0000-0000-101	In-Service Stipends	2,000			2,000
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	3,850			3,850
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	4,229			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	9,926			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	900			900
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	90			90
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	108			108
	<b>Total 72210 - Regular Instruction Support</b>	<b>81,623</b>	-	-	<b>81,623</b>
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,500			6,500
	<b>Total 72710 - Transportation</b>	<b>6,500</b>	-	-	<b>6,500</b>
	<b>Total Howard Connect Academy</b>	<b>170,003</b>	-	-	<b>170,003</b>
<b>Dalewood Middle</b>					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	-	14,545		14,545
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	30,800		(5,310)	25,490
141-2-101-0055-2-71100-518810-0000-0000-101	Teacher Bonuses	-			-
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	-	7,500		7,500
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,910	1,038		2,948
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,528		(395)	4,133
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		(1,000)	9,926
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	243		690
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	46	7		53
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	55	48		103
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		(3,290)	11,710
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	1,718		7,718
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	5,000		(3,020)	1,980
	<b>Total 71100 - Regular Instruction</b>	<b>80,632</b>	<b>25,099</b>	<b>(18,515)</b>	<b>87,216</b>
141-2-101-0055-2-72130-518970-0000-0000-101	Family Partnership Specialist	45,540		(2,117)	43,423
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,823		(246)	2,577
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,693		(3,363)	3,330
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		(1,000)	9,926
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		(57)	603
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	68	15		83
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	82	79		161
141-2-101-0055-2-72130-539990-0000-0000-101	Contracted Services (Parental Involvement)	-			-
141-2-101-0055-2-72130-547110-0000-0000-101	Software	-	3,393		3,393
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	410		1,410
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	3,500		(410)	3,090
	<b>Total 72130 - Other Student Support</b>	<b>72,207</b>	<b>3,897</b>	<b>(7,193)</b>	<b>68,911</b>
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	15,000		(4,375)	10,625
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	930		(271)	659
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	1,022		(298)	724
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	218		(62)	156
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	23,175			23,175
	<b>Total 72210 - Regular Instruction Support</b>	<b>40,345</b>	-	<b>(5,006)</b>	<b>35,339</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000	1,718		6,718
	<b>Total 72710 - Transportation</b>	<b>5,000</b>	<b>1,718</b>	<b>-</b>	<b>6,718</b>
	<b>Total Dalewood Middle</b>	<b>198,184</b>	<b>30,714</b>	<b>(30,714)</b>	<b>198,184</b>
<b>East Lake Academy</b>					
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	1,593			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	373			373
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	37,802	13,702		51,504
141-2-101-0064-2-71100-547110-0000-0000-101	Software	17,610			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		(7,594)	27,406
	<b>Total 71100 - Regular Instruction</b>	<b>127,499</b>	<b>13,702</b>	<b>(7,594)</b>	<b>133,607</b>
141-2-101-0064-2-72130-518960-0000-0000-101	Parent Coordinator (1 FTE)	33,474		(1,594)	31,880
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	2,076		(110)	1,966
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	4,920		(233)	4,687
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	9,926			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	485		(25)	460
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	50	11		61
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	60	58		118
141-2-101-0064-2-72130-547110-0000-0000-101	Software	5,200		(66)	5,134
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)	-
	<b>Total 72130 - Other Student Support</b>	<b>74,111</b>	<b>69</b>	<b>(4,028)</b>	<b>70,152</b>
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician (1 FTE)	38,248		(1,821)	36,427
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	5,471		(116)	5,355
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	9,027		(267)	8,760
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	9,926			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	1,278		(25)	1,253
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	57	13		70
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	68	67		135
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>143,995</b>	<b>80</b>	<b>(2,229)</b>	<b>141,846</b>
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	13,000			13,000
	<b>Total 72710 - Transportation</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>13,000</b>
	<b>Total East Lake Academy</b>	<b>358,605</b>	<b>13,851</b>	<b>(13,851)</b>	<b>358,605</b>
<b>Orchard Knob Middle</b>					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	8,000	16,105		24,105
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	54,500		(10,428)	44,072
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	3,875	172		4,047
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	8,556		(3,533)	5,023
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	71		(1)	70
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	18,325		(381)	17,944
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	674		(14)	660
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	32			32
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	906	41		947
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	82	6		88
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	98	72		170
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	6,366	7,014		13,380
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	9,366		(7,417)	1,949
	<b>Total 71100 - Regular Instruction</b>	<b>110,851</b>	<b>23,410</b>	<b>(21,774)</b>	<b>112,487</b>
141-2-101-0200-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	45,123		(2,149)	42,974
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	2,798		(214)	2,584
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	6,633		(3,336)	3,297
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	654		(49)	605
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	68	14		82
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	81	78		159
141-2-101-0200-2-72130-547110-0000-0000-101	Software	5,295		(3,000)	2,295
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
	<b>Total 72130 - Other Student Support</b>	<b>73,375</b>	<b>92</b>	<b>(8,748)</b>	<b>64,719</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
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)	2,000		(2,000)	-
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	12,359	9,020		21,379
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,403</b>	<b>9,020</b>	<b>(2,000)</b>	<b>27,423</b>
	<b>Total Orchard Knob Middle</b>	<b>204,629</b>	<b>32,522</b>	<b>(32,522)</b>	<b>204,629</b>
<b>Tyner Middle Academy</b>					
141-2-101-0239-2-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,027		(1,476)	29,551
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	15,000	22,891		37,891
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	4,776		(673)	4,103
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	6,832	793		7,625
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	9,926			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	1,117	170		1,287
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	47	13		60
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	55	60		115
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	3,500	2,723		6,223
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)	-
	<b>Total 71100 - Regular Instruction</b>	<b>113,700</b>	<b>26,650</b>	<b>(18,649)</b>	<b>121,701</b>
141-2-101-0239-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	61,270		(2,860)	58,410
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	3,799		(181)	3,618
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	9,006		(5,007)	3,999
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	9,926			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		(38)	850
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	92	25		117
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	110	60		170
141-2-101-0239-2-72130-547110-0000-0000-101	Software	2,488			2,488
	<b>Total 72130 - Other Student Support</b>	<b>87,999</b>	<b>85</b>	<b>(8,086)</b>	<b>79,998</b>
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
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	17,500			17,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>27,229</b>	<b>-</b>	<b>-</b>	<b>27,229</b>
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	15,363			15,363
	<b>Total 72710 - Transportation</b>	<b>15,363</b>	<b>-</b>	<b>-</b>	<b>15,363</b>
	<b>Total Tyner Middle Academy</b>	<b>244,291</b>	<b>26,735</b>	<b>(26,735)</b>	<b>244,291</b>
<b>Alpine Crest Elementary</b>					
141-2-101-0010-1-71100-514090-0000-0000-101	Teacher Supplements	-	750		750
141-2-101-0010-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,800			24,800
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	-	450		450
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	1,538	74		1,612
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	3,645	117		3,762
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	9,926			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	360	17		377
141-2-101-0010-1-71100-529910-0000-0000-101	Long Term Disability	37			37
141-2-101-0010-1-71100-529930-0000-0000-101	Short Term Disability	44			44
141-2-101-0010-1-71100-542910-0000-0000-101	Instructional Supplies	4,812	5,069		9,881
141-2-101-0010-1-71100-572210-0000-0000-101	Instructional Equipment	2,390	29		2,419
	<b>Total 71100 - Regular Instruction</b>	<b>47,972</b>	<b>6,506</b>	<b>-</b>	<b>54,478</b>
141-2-101-0010-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-time (.5 FTE)	6,000			6,000
141-2-101-0010-1-72130-520110-0000-0000-101	Social Security	372			372
141-2-101-0010-1-72130-521210-0000-0000-101	Medicare	87			87
	<b>Total 72130 - Other Student Support</b>	<b>6,459</b>	<b>-</b>	<b>-</b>	<b>6,459</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0010-1-72210-518990-0000-0000-101	Other Salaries	-	510	510	
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	10,850		(6,230)	4,620
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	673		(354)	319
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	739		(349)	390
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	157		(83)	74
141-2-101-0010-1-72210-530810-0000-0000-101	Consultants	8,025		(8,025)	-
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	-	8,025		8,025
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,444</b>	<b>8,535</b>	<b>(15,041)</b>	<b>13,938</b>
	<b>TOTAL</b>	<b>74,875</b>	<b>15,041</b>	<b>(15,041)</b>	<b>74,875</b>
<b>East Ridge Elementary</b>					
141-2-101-0065-1-71100-5116H0-0000-0000-101	Teacher Intervention (1 FTE)	70,500			70,500
141-2-101-0065-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionsit/Tutor (1.5 FTE)	63,500			63,500
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (4 FTE)	102,000			102,000
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,632			14,632
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	21,143			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	49,630			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	3,420			3,420
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	259			259
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	310			310
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	7,972			7,972
	<b>Total 71100 - Regular Instruction</b>	<b>335,466</b>	<b>-</b>	<b>-</b>	<b>335,466</b>
141-2-101-0065-1-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	23,100			23,100
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,432			1,432
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	335			335
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	<b>Total 72130 - Other Student Support</b>	<b>26,867</b>	<b>-</b>	<b>-</b>	<b>26,867</b>
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	19,613			19,613
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	1,433			1,433
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,851			1,851
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	336			336
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	8,000			8,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>34,733</b>	<b>-</b>	<b>-</b>	<b>34,733</b>
	<b>Total East Ridge Elementary</b>	<b>397,066</b>	<b>-</b>	<b>-</b>	<b>397,066</b>
<b>Harrison Elementary</b>					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	74,063		(3,527)	70,536
141-2-101-0090-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,100		(2,400)	56,700
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)	56,314		(6,687)	49,627
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	12,058		(1,335)	10,723
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	22,347		(6,638)	15,709
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	2,821		(313)	2,508
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	283	54		337
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	339	224		563
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	48,582	4,895		53,477
141-2-101-0090-1-71100-572210-0000-0000-101	Instructional Equipment	10,000		(4,895)	5,105
	<b>Total 71100 - Regular Instruction</b>	<b>342,637</b>	<b>5,173</b>	<b>(25,795)</b>	<b>322,015</b>
141-2-101-0090-1-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,341		(2,016)	40,325
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,625		(282)	2,343
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	6,224		(3,131)	3,093
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	9,926			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	614		(67)	547
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	63	14		77
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	76	74		150
	<b>Total 72130 - Other Student Support</b>	<b>62,289</b>	<b>88</b>	<b>(5,496)</b>	<b>56,881</b>
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	31,030		46,030
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,000</b>	<b>31,030</b>	<b>(5,000)</b>	<b>46,030</b>
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	<b>Total 72710 - Transportation</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	<b>Total Harrison Elementary</b>	<b>425,926</b>	<b>36,291</b>	<b>(36,291)</b>	<b>425,926</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Wolftever Creek Elementary</b>					
141-2-101-0148-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	60,200			60,200
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	3,731			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	873			873
	<b>Total 71100 - Regular Instruction</b>	<b>67,820</b>	<b>-</b>	<b>-</b>	<b>67,820</b>
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,134			2,134
	<b>Total 72130 - Other Student Support</b>	<b>2,134</b>	<b>-</b>	<b>-</b>	<b>2,134</b>
141-2-101-0148-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,255			1,255
	<b>Total 72710 - Transportation</b>	<b>1,255</b>	<b>-</b>	<b>-</b>	<b>1,255</b>
	<b>TOTAL</b>	<b>71,209</b>	<b>-</b>	<b>-</b>	<b>71,209</b>
<b>Red Bank Elementary</b>					
141-2-101-0171-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	57,670			57,670
141-2-101-0171-1-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	26,280		(1,251)	25,029
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,205		(88)	5,117
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	3,862		(182)	3,680
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	9,926			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	1,217		(19)	1,198
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	40	11		51
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	47	51		98
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	8,940		(2,500)	6,440
	<b>Total 71100 - Regular Instruction</b>	<b>113,607</b>	<b>62</b>	<b>(4,040)</b>	<b>109,629</b>
141-2-101-0171-1-72130-539990-0000-0000-101	Contracted Services	-	1,000		1,000
141-2-101-0171-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	500		500
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,648		(1,500)	1,148
	<b>Total 72130 - Other Student Support</b>	<b>2,648</b>	<b>1,500</b>	<b>(1,500)</b>	<b>2,648</b>
141-2-101-0171-1-72210-516210-0000-0000-101	Clerical Extended Contract	5,000			5,000
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	310			310
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	735			735
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	73			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	6,729	15,978		22,707
	<b>Total 72210 - Regular Instruction Support</b>	<b>24,847</b>	<b>15,978</b>	<b>(12,000)</b>	<b>28,825</b>
	<b>Total Red Bank Elementary</b>	<b>141,102</b>	<b>17,540</b>	<b>(17,540)</b>	<b>141,102</b>
<b>Spring Creek Elementary</b>					
141-2-101-0235-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	33,750			33,750
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	80,020		(3,348)	76,672
141-2-101-0235-1-71100-516350-0000-0000-101	Educational Assistants- Behavior (1 FTE)	31,245		(1,639)	29,606
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	7,754		(854)	6,900
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	14,374		(6,374)	8,000
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	39,704			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	2,128		(228)	1,900
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	167	122		289
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	200	360		560
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	3,527	6,961		10,488
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	2,850			2,850
	<b>Total 71100 - Regular Instruction</b>	<b>217,399</b>	<b>7,443</b>	<b>(12,443)</b>	<b>212,399</b>
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	1,000	45		1,045
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		(45)	1,597
	<b>Total 72130 - Other Student Support</b>	<b>3,392</b>	<b>45</b>	<b>(45)</b>	<b>3,392</b>
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,400	5,000		10,400
	<b>Total 72710 - Transportation</b>	<b>5,400</b>	<b>5,000</b>	<b>-</b>	<b>10,400</b>
	<b>Total Spring Creek Elementary</b>	<b>226,191</b>	<b>12,488</b>	<b>(12,488)</b>	<b>226,191</b>
<b>Barger Academy</b>					
141-2-101-0097-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	67,000		(1,468)	65,532
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	4,619		(91)	4,528
141-2-101-0097-1-71100-520410-0000-0000-101	Retirement	511	1,580		2,091
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,080		(21)	1,059
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	19,018			19,018
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,000			5,000
	<b>Total 71100 - Regular Instruction</b>	<b>104,728</b>	<b>1,580</b>	<b>(1,580)</b>	<b>104,728</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
141-2-101-0097-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time	16,500			16,500
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	40,000			40,000
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,503			3,503
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	5,880			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	9,926			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	819			819
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	72			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
	<b>Total 72130 - Other Student Support</b>	<b>79,904</b>	<b>-</b>	<b>-</b>	<b>79,904</b>
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	1,000		3,331
	<b>Total 72210 - Regular Instruction Support</b>	<b>16,822</b>	<b>1,000</b>	<b>(1,000)</b>	<b>16,822</b>
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000			6,000
	<b>Total 72710 - Transportation</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
	<b>Total Barger Academy</b>	<b>207,454</b>	<b>2,580</b>	<b>(2,580)</b>	<b>207,454</b>
<b>Clifton Hills Elementary</b>					
141-2-101-0048-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (1 FTE)	56,556		(1,647)	54,909
141-2-101-0048-1-71100-5116H0-0000-0000-101	Teacher - Intervention (.3 FTE)	77,093		(56,071)	21,022
141-2-101-0048-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (2 FTE)	64,015			64,015
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	10,872		(2,384)	8,488
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	9,413		(3,616)	5,797
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	76		(28)	48
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	19,852		(7,635)	12,217
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	730		(280)	450
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	34		(12)	22
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	2,866		(881)	1,985
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	200		(57)	143
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	239	7		246
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	30,655	25,906		56,561
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		(3,557)	3,743
	<b>Total 71100 - Regular Instruction</b>	<b>294,901</b>	<b>25,913</b>	<b>(76,168)</b>	<b>244,646</b>
141-2-101-0048-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-Time (.5 FTE)	23,600			23,600
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	342			342
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,000		(148)	3,852
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,462			4,462
	<b>Total 72130 - Other Student Support</b>	<b>32,404</b>	<b>-</b>	<b>(148)</b>	<b>32,256</b>
141-2-101-0048-1-72210-517210-PPTT-0000-101	Instructional Coach - Part-time (.5 FTE)	-	17,000		17,000
141-2-101-0048-1-72210-5189C0-PPTT-0000-101	Instructional Coach - Part-time	17,000		(17,000)	-
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	25,530	22,000		47,530
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	1,584	1,364		2,948
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	1,701	1,498		3,199
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	655	319		974
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	34,500		(34,500)	-
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	18,717	59,722		78,439
	<b>Total 72210 - Regular Instruction Support</b>	<b>99,687</b>	<b>101,903</b>	<b>(51,500)</b>	<b>150,090</b>
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,400			4,400
	<b>Total 72710 - Transportation</b>	<b>4,400</b>	<b>-</b>	<b>-</b>	<b>4,400</b>
	<b>Total Clifton Hills Elementary</b>	<b>431,392</b>	<b>127,816</b>	<b>(127,816)</b>	<b>431,392</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Donaldson Elementary</b>					
141-2-101-0037-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	33,200		(3,649)	29,551
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,726		(1,617)	23,109
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	3,747		(952)	2,795
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,515		(4,475)	4,040
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	19,852			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	876		(222)	654
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	87	19		106
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	103	102		205
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	5,885	5,000		10,885
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,050	295		1,345
141-2-101-0037-1-71100-572210-0000-0000-101	Instructional Equipment	4,000		(980)	3,020
	<b>Total 71100 - Regular Instruction</b>	<b>105,381</b>	<b>5,416</b>	<b>(14,395)</b>	<b>96,402</b>
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,607			2,607
	<b>Total 72130 - Other Student Support</b>	<b>2,607</b>	<b>-</b>	<b>-</b>	<b>2,607</b>
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,097			1,097
141-2-101-0037-1-72210-517210-0000-0000-101	Instructional Coach (1 FTE)	-	68,282		68,282
141-2-101-0037-1-72210-5189C0-0000-0000-101	Instructional Coach	73,063		(73,063)	-
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	15,950		(2,975)	12,975
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	5,587		(708)	4,879
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	6,223		(529)	5,694
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	9,926			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	1,307		(166)	1,141
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	110	10		120
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	131	102		233
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	2,500	18,026		20,526
	<b>Total 72210 - Regular Instruction Support</b>	<b>116,314</b>	<b>86,420</b>	<b>(77,441)</b>	<b>125,293</b>
	<b>Total Donaldson Elementary</b>	<b>224,302</b>	<b>91,836</b>	<b>(91,836)</b>	<b>224,302</b>
<b>Dupont Elementary</b>					
141-2-101-0058-1-71100-513450-0000-0000-101	Instruction Personnel Interventionist/Tutor (1 FTE)	31,000			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	2,647			2,647
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	4,557			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	9,926			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	619			619
141-2-101-0058-1-71100-529910-0000-0000-101	Long Term Disability	47			47
141-2-101-0058-1-71100-529930-0000-0000-101	Short Term Disability	55			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	3,913	460		4,373
	<b>Total 71100 - Regular Instruction</b>	<b>67,384</b>	<b>460</b>	<b>-</b>	<b>67,844</b>
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	1,000		(450)	550
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	868			868
	<b>Total 72130 - Other Student Support</b>	<b>1,868</b>	<b>-</b>	<b>(450)</b>	<b>1,418</b>
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	4,050		14,050
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	620	251		871
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	681	276		957
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	145	59		204
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	354		3,319
	<b>Total 72210 - Regular Instruction Support</b>	<b>19,411</b>	<b>4,990</b>	<b>(5,000)</b>	<b>19,401</b>
	<b>Total Dupont Elementary</b>	<b>88,663</b>	<b>5,450</b>	<b>(5,450)</b>	<b>88,663</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/14/2023	INCREASE DECREASE	
<b>East Brainerd Elementary</b>				
141-2-101-0062-1-71100-514090-0000-0000-101	Teacher Supplements	10,000		6,000
141-2-101-0062-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,000		17,558
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	2,232		1,461
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	4,502		2,989
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	9,926		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	522		342
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	39		26
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	47		32
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	1,177	3,934	5,111
141-2-101-0062-1-71100-547110-0000-0000-101	Software	5,500		5,090
141-2-101-0062-1-71100-572210-0000-0000-101	Instructional Equipment	3,934		-
	<b>Total 71100 - Regular Instruction</b>	<b>64,299</b>	<b>3,934 (19,278)</b>	<b>48,955</b>
141-2-101-0062-1-72130-513470-0000-0000-101	ENL Interpreter (.5 FTE)	17,801		17,801
141-2-101-0062-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	27,400		27,400
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	2,803		2,803
141-2-101-0062-1-72130-520410-0000-0000-101	Retirement	6,644		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	14,889		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	656		656
141-2-101-0062-1-72130-529910-0000-0000-101	Long Term Disability	67		67
141-2-101-0062-1-72130-529930-0000-0000-101	Short Term Disability	81		81
141-2-101-0062-1-72130-549990-0000-0000-101	Other Supplies and Materials	500		-
141-2-101-0062-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500		-
	<b>Total 72130 - Other Student Support</b>	<b>71,972</b>	<b>- (1,000)</b>	<b>70,972</b>
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		-
141-2-101-0062-1-72210-552410-0000-0000-101	Staff Development	-	21,344	21,344
	<b>Total 72210 - Regular Instruction Support</b>	<b>12,440</b>	<b>21,344 (5,000)</b>	<b>28,784</b>
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000		6,000
	<b>Total 72710 - Transportation</b>	<b>6,000</b>	<b>- -</b>	<b>6,000</b>
	<b>Total East Brainerd Elementary</b>	<b>154,711</b>	<b>25,278 (25,278)</b>	<b>154,711</b>
<b>East Lake Elementary</b>				
141-2-101-0063-1-71100-5116H0-0000-0000-101	Teacher - Intervention (1 FTE)	52,700		49,400
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (3 FTE)	83,000		83,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	8,414		8,209
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	15,790		15,565
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	39,704		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	1,968		1,920
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	204		199
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	243		237
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	24,241		24,241
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,045	11,029	26,074
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	16,220		8,980
	<b>Total 71100 - Regular Instruction</b>	<b>259,209</b>	<b>11,029 (11,029)</b>	<b>259,209</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>28,725</b>	<b>- -</b>	<b>28,725</b>
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	-	6,600	6,600
141-2-101-0063-1-72210-5189C0-0000-0000-101	Instructional Coach	6,600		-
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	25,456		25,456
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	1,987		1,987
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	2,183		2,183
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	465		465
141-2-101-0063-1-72210-530810-0000-0000-101	Consultants	17,000		-
141-2-101-0063-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	2,000		-
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	18,000	7,000	25,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>73,691</b>	<b>13,600 (25,600)</b>	<b>61,691</b>
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,000	12,000	33,000
	<b>Total 72710 - Transportation</b>	<b>21,000</b>	<b>12,000 -</b>	<b>33,000</b>
	<b>Total East Lake Elementary</b>	<b>382,625</b>	<b>36,629 (36,629)</b>	<b>382,625</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>East Side Elementary</b>					
141-2-101-0078-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,300			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)	86,200			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	9,331			9,331
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	15,162			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	29,778			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	2,182			2,182
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	130			130
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	154			154
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	31,316			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		(1,780)	6,220
	<b>Total 71100 - Regular Instruction</b>	<b>263,813</b>	<b>-</b>	<b>(1,780)</b>	<b>262,033</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>8,696</b>	<b>-</b>	<b>-</b>	<b>8,696</b>
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	46,500			46,500
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	3,503			3,503
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	4,637			4,637
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	819			819
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	6,780		16,780
	<b>Total 72210 - Regular Instruction Support</b>	<b>80,459</b>	<b>6,780</b>	<b>(5,000)</b>	<b>82,239</b>
141-2-101-0078-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Transportation</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	<b>Total East Side Elementary</b>	<b>362,968</b>	<b>6,780</b>	<b>(6,780)</b>	<b>362,968</b>
<b>Hardy Elementary</b>					
141-2-101-0110-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (.5 FTE)	27,342		(16,018)	11,324
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		(14,377)	16,423
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	6,032		(3,325)	2,707
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	6,387		(3,208)	3,179
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	14,889			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	1,411		(208)	1,203
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	87			87
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	104			104
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	-	15,356		15,356
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	4,889		(356)	4,533
	<b>Total 71100 - Regular Instruction</b>	<b>131,722</b>	<b>15,356</b>	<b>(37,492)</b>	<b>109,586</b>
141-2-101-0110-1-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	26,186		(1,247)	24,939
141-2-101-0110-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	42,973		(3,071)	39,902
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,288		(417)	3,871
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	10,167		(2,388)	7,779
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	14,889			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	1,003		(97)	906
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	103	23		126
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	124	116		240
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
	<b>Total 72130 - Other Student Support</b>	<b>103,075</b>	<b>139</b>	<b>(7,220)</b>	<b>95,994</b>
141-2-101-0110-1-72210-519610-0000-0000-101	In-Service Stipends	11,788	5,000		16,788
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	731	310		1,041
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	803	341		1,144
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	171	73		244
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	-	23,493		23,493
	<b>Total 72210 - Regular Instruction Support</b>	<b>13,493</b>	<b>29,217</b>	<b>-</b>	<b>42,710</b>
	<b>Total Hardy Elementary</b>	<b>248,290</b>	<b>44,712</b>	<b>(44,712)</b>	<b>248,290</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED
		12/14/2023	INCREASE	DECREASE	BUDGET
					2/15/2024
<b>Hixson Elementary</b>					
141-2-101-0127-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	27,600			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)	11,250			11,250
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	2,503			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	585			585
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	6,653	1,000		7,653
141-2-101-0127-1-71100-547110-0000-0000-101	Software	5,500		(2,274)	3,226
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	5,000		(3,549)	1,451
	<b>Total 71100 - Regular Instruction</b>	<b>60,721</b>	<b>1,000</b>	<b>(5,823)</b>	<b>55,898</b>
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,877			1,877
	<b>Total 72130 - Other Student Support</b>	<b>1,877</b>	<b>-</b>	<b>-</b>	<b>1,877</b>
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	5,000	1,000		6,000
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	361	62		423
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	340	68		408
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	84	15		99
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	14,341	5,678		20,019
	<b>Total 72210 - Regular Instruction Support</b>	<b>23,452</b>	<b>6,823</b>	<b>(2,500)</b>	<b>27,775</b>
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,600	500		2,100
	<b>Total 72710 - Transportation</b>	<b>1,600</b>	<b>500</b>	<b>-</b>	<b>2,100</b>
	<b>Total Hixson Elementary</b>	<b>87,650</b>	<b>8,323</b>	<b>(8,323)</b>	<b>87,650</b>
<b>Orchard Knob Elementary</b>					
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)	51,924			51,924
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	8,381			8,381
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	7,633			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	19,852			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	1,960			1,960
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	93			93
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	3,304			3,304
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	2,714			2,714
	<b>Total 71100 - Regular Instruction</b>	<b>180,028</b>	<b>-</b>	<b>-</b>	<b>180,028</b>
141-2-101-0194-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	42,694			42,694
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,647			2,647
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,275			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	9,926			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	619			619
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	64			64
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	77			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
	<b>Total 72130 - Other Student Support</b>	<b>66,634</b>	<b>-</b>	<b>-</b>	<b>66,634</b>
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>9,157</b>	<b>-</b>	<b>-</b>	<b>9,157</b>
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,000			7,000
	<b>Total 72710 - Transportation</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
	<b>Total Orchard Knob Elementary</b>	<b>262,819</b>	<b>-</b>	<b>-</b>	<b>262,819</b>
<b>Rivermont Elementary</b>					
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
	<b>Total 71100 - Regular Instruction</b>	<b>34,796</b>	<b>-</b>	<b>-</b>	<b>34,796</b>
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	600			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
	<b>Total 72130 - Other Student Support</b>	<b>1,643</b>	<b>-</b>	<b>-</b>	<b>1,643</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
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	11,900			11,900
	<b>Total 72210 - Regular Instruction Support</b>	<b>15,054</b>	<b>-</b>	<b>-</b>	<b>15,054</b>
	<b>Total Rivermont Elementary</b>	<b>51,493</b>	<b>-</b>	<b>-</b>	<b>51,493</b>
<b>Shepherd Elementary</b>					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	68,300		(4,522)	63,778
141-2-101-0017-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutor PT (1.5 FTE)	45,529			45,529
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	7,055		(280)	6,775
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	4,652		(308)	4,344
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	9,926			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	1,652		(65)	1,587
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	102		(6)	96
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	122		(8)	114
	<b>Total 71100 - Regular Instruction</b>	<b>137,758</b>	<b>-</b>	<b>(5,189)</b>	<b>132,569</b>
141-2-101-0017-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	31,700		(1,670)	30,030
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,965		(103)	1,862
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,660		(245)	4,415
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	9,926			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	460		(24)	436
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	48		(2)	46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	56		(3)	53
	<b>Total 72130 - Other Student Support</b>	<b>49,235</b>	<b>-</b>	<b>(2,047)</b>	<b>47,188</b>
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	-	4,237		4,237
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	-	263		263
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	-	289		289
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	-	61		61
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	10,103	2,386		12,489
	<b>Total 72210 - Regular Instruction Support</b>	<b>10,103</b>	<b>7,236</b>	<b>-</b>	<b>17,339</b>
	<b>Total Shepherd Elementary</b>	<b>197,096</b>	<b>7,236</b>	<b>(7,236)</b>	<b>197,096</b>
<b>Woodmore Elementary</b>					
141-2-101-0245-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	26,070	11,233		37,303
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	1,616	524		2,140
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	3,832		(970)	2,862
141-2-101-0245-1-71100-520610-0000-0000-101	Life Insurance	38	20		58
141-2-101-0245-1-71100-520710-0000-0000-101	Medical Insurance	9,926	4,964		14,890
141-2-101-0245-1-71100-520810-0000-0000-101	Dental Insurance	365	183		548
141-2-101-0245-1-71100-521010-0000-0000-101	Unemployment Compensation	17	9		26
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	378	136		514
141-2-101-0245-1-71100-529910-0000-0000-101	Long Term Disability	39	32		71
141-2-101-0245-1-71100-529930-0000-0000-101	Short Term Disability	47	92		139
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	11,500		15,917
141-2-101-0245-1-71100-547110-0000-0000-101	Software	798			798
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	3,000		(1,715)	1,285
	<b>Total 71100 - Regular Instruction</b>	<b>56,043</b>	<b>28,693</b>	<b>(2,685)</b>	<b>82,051</b>
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,870			1,870
	<b>Total 72130 - Other Student Support</b>	<b>1,870</b>	<b>-</b>	<b>-</b>	<b>1,870</b>
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	1,000			1,000
141-2-101-0245-1-72210-517210-0000-0000-101	Instructional Coach (.5 FTE)	-	30,522		30,522
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	60,500		(60,500)	-
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	10,000		(1,470)	8,530
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	4,495		(1,985)	2,510
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	5,015		(1,616)	3,399
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	38		(20)	18
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	9,926		(5,344)	4,582
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	365		(196)	169
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	17		(9)	8
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,052		(465)	587
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	91		(34)	57
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	108		(20)	88
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	8,057	15,129		23,186
	<b>Total 72210 - Regular Instruction Support</b>	<b>101,664</b>	<b>45,651</b>	<b>(71,659)</b>	<b>75,656</b>
	<b>Total Woodmore Elementary</b>	<b>159,577</b>	<b>74,344</b>	<b>(74,344)</b>	<b>159,577</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Brown Academy</b>					
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)	24,800			24,800
141-2-101-0033-1-71100-516350-0000-0000-101	Educational Assistant - Behavior (2 FTE)	55,600			55,600
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,232			5,232
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,091			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	29,778			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	1,224			1,224
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	121			121
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	143			143
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	21,968			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
	<b>Total 71100 - Regular Instruction</b>	<b>164,817</b>	<b>-</b>	<b>-</b>	<b>164,817</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>5,192</b>	<b>-</b>	<b>-</b>	<b>5,192</b>
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>20,603</b>	<b>-</b>	<b>-</b>	<b>20,603</b>
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	<b>Total 72710 - Transportation</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
	<b>Total Brown Academy</b>	<b>193,112</b>	<b>-</b>	<b>-</b>	<b>193,112</b>
<b>Battle Academy</b>					
141-2-101-0016-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	12,000			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	1,756			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	411			411
141-2-101-0016-1-71100-542910-0000-0000-101	Instructional Supplies	5,149	(3,946)		1,203
141-2-101-0016-1-71100-547110-0000-0000-101	Software	7,200	(214)		6,986
	<b>Total 71100 - Regular Instruction</b>	<b>43,407</b>	<b>-</b>	<b>(4,160)</b>	<b>39,247</b>
141-2-101-0016-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-time (.5 FTE)	35,046			35,046
141-2-101-0016-1-72130-518960-PPTT-0000-101	Parent Volunteer Coordinator Part-time (.5 FTE)	20,400			20,400
141-2-101-0016-1-72130-520110-0000-0000-101	Social Security	3,438			3,438
141-2-101-0016-1-72130-521210-0000-0000-101	Medicare	803			803
	<b>Total 72130 - Other Student Support</b>	<b>59,687</b>	<b>-</b>	<b>-</b>	<b>59,687</b>
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	18,039		(3,340)	14,699
	<b>Total 72210 - Regular Instruction Support</b>	<b>18,039</b>	<b>-</b>	<b>(3,340)</b>	<b>14,699</b>
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	7,500		7,500
	<b>Total 72710 - Transportation</b>	<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>
	<b>Total Battle Academy</b>	<b>121,133</b>	<b>7,500</b>	<b>(7,500)</b>	<b>121,133</b>
	<b>TOTAL BUDGET</b>	<b>16,962,542</b>	<b>964,557</b>	<b>(964,557)</b>	<b>16,962,542</b>

**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)
<b>Total Source of Funds</b>	<b>2,343,457</b>	<b>-</b>	<b>2,343,457</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,343,457			2,343,457
	<b>Total Source of Funds</b>	<b>2,343,457</b>	<b>-</b>	<b>-</b>	<b>2,343,457</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Regular Instruction Support	2,177,108	229,790	(229,790)	2,177,108
<b>72520</b>	Human Services	98,756	-	-	98,756
<b>99100</b>	Indirect Cost	67,593	-	-	67,593
	<b>Total Use of Funds</b>	<b>2,343,457</b>	<b>229,790</b>	<b>(229,790)</b>	<b>2,343,457</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.97%)	67,593			67,593
	<b>Total 99100 - Indirect Cost</b>	<b>67,593</b>	<b>-</b>	<b>-</b>	<b>67,593</b>

**Salary Set Aside**

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.2 FTE)	438,058			438,058
141-2-102-0000-0-72210-510530-0000-2100-102	Induction Coordinator (1 FTE)	99,736			99,736
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)	43,980			43,980
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	54,373			54,373
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	50,355			50,355
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	64,223			64,223
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	293			293
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	76,431			76,431
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,811			2,811
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	131			131
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	11,776			11,776
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,218			1,218
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,453			1,453
141-2-102-0000-0-72210-535510-0000-2100-102	Travel	2,000			2,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,017,838</b>	<b>-</b>	<b>-</b>	<b>1,017,838</b>

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 Acquisition (.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
	<b>Total 72520 - Human Services</b>	<b>98,756</b>	<b>-</b>	<b>-</b>	<b>98,756</b>

<b>Total Salary Set Aside</b>	<b>1,116,594</b>	<b>-</b>	<b>-</b>	<b>1,116,594</b>
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ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/19/2023			2/15/2024
<b>School Support</b>					
141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	125,000			125,000
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	7,750			7,750
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	8,513			8,513
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	1,813			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	116,921	5,464		122,385
	<b>Total 72210 - Regular Instruction Support</b>	<b>314,997</b>	<b>5,464</b>	<b>(5,000)</b>	<b>315,461</b>
	<b>Total School Support Staff Development</b>	<b>314,997</b>	<b>5,464</b>	<b>(5,000)</b>	<b>315,461</b>
<b>Harrison Bay Learning Community</b>					
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Total Harrison Bay Learning Community</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Missionary Ridge Learning Community</b>					
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	5,000		22,139
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>25,000</b>
	<b>Total Missionary Ridge Learning Community</b>	<b>25,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>25,000</b>
<b>North River Learning Community</b>					
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	7,861		12,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>7,861</b>	<b>(7,861)</b>	<b>25,000</b>
	<b>Total North River Learning Community</b>	<b>25,000</b>	<b>7,861</b>	<b>(7,861)</b>	<b>25,000</b>
<b>Rock Point Learning Community</b>					
141-2-102-6005-0-72210-530810-0000-0000-102	Consultants	14,000		(4,000)	10,000
141-2-102-6005-0-72210-549990-0000-0000-102	Supplies for Staff Development	1,000		(1,000)	-
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	10,000	5,000		15,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>25,000</b>
	<b>Total Rock Point Learning Community</b>	<b>25,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>25,000</b>
<b>Midtown Learning Community</b>					
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	10,205		(10,205)	-
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	2,500	10,205		12,705
	<b>Total 72210 - Regular Instruction Support</b>	<b>25,000</b>	<b>10,205</b>	<b>(10,205)</b>	<b>25,000</b>
	<b>Total Midtown Learning Community</b>	<b>25,000</b>	<b>10,205</b>	<b>(10,205)</b>	<b>25,000</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b>Human Resources</b>				
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	139,770		(10,000) 129,770
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	23,230	53,230
	<b>Total 72210 - Regular Instruction Support</b>	<b>213,000</b>	<b>23,230</b>	<b>(23,230) 213,000</b>
	<b>Total Human Resources</b>	<b>213,000</b>	<b>23,230</b>	<b>(23,230) 213,000</b>
	<b>Total School Support, Salary Set Aside</b>	<b>1,769,591</b>	<b>56,760</b>	<b>(56,296) 1,770,055</b>
				<b>464</b>
<b>PRIVATE SCHOOLS</b>				
<b>Grace Baptist</b>				
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	4,200		(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	10,836	5,286	16,122
	<b>Total 72210 - Regular Instruction Support</b>	<b>17,896</b>	<b>5,286</b>	<b>(5,260) 17,922</b>
<b>Avondale SDA</b>				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	7,323	2	7,325
	<b>Total 72210 - Regular Instruction Support</b>	<b>7,323</b>	<b>2</b>	<b>- 7,325</b>
<b>Berean Academy</b>				
141-2-102-9020-5-72210-547110-0000-0000-102	Software	-	2,400	2,400
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	4,700		(4,700) -
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	20,042	2,317	22,359
	<b>Total 72210 - Regular Instruction Support</b>	<b>24,742</b>	<b>4,717</b>	<b>(4,700) 24,759</b>
<b>Boyd Buchanan</b>				
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	2,050	3,550
141-2-102-9025-5-72210-547110-0000-0000-102	Software	-	2,250	2,250
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	45,736	14,562	60,298
	<b>Total 72210 - Regular Instruction Support</b>	<b>66,048</b>	<b>18,862</b>	<b>(18,812) 66,098</b>
<b>Brainerd Baptist</b>				
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	10,473	413	10,886
	<b>Total 72210 - Regular Instruction Support</b>	<b>10,873</b>	<b>413</b>	<b>(400) 10,886</b>
<b>Bright School</b>				
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	14,297	8,013	22,310
	<b>Total 72210 - Regular Instruction Support</b>	<b>22,297</b>	<b>8,013</b>	<b>(8,000) 22,310</b>
<b>Chattanooga Christian</b>				
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	16,527		(16,527) -
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	56,000		56,000
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	4,992	16,597	21,589
	<b>Total 72210 - Regular Instruction Support</b>	<b>77,519</b>	<b>16,597</b>	<b>(16,527) 77,589</b>
<b>Montessori</b>				
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	5	2,123
141-2-102-9066-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	1,000	1,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,118</b>	<b>1,005</b>	<b>(1,000) 3,123</b>
<b>Hickory Valley Christian</b>				
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	4,909	4	4,913
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,909</b>	<b>4</b>	<b>- 4,913</b>
<b>Silverdale Baptist Academy</b>				
141-2-102-9081-5-72210-530810-0000-0000-102	Consultants	62,700		(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	14,803	69,037	83,840
	<b>Total 72210 - Regular Instruction Support</b>	<b>83,783</b>	<b>69,037</b>	<b>(68,980) 83,840</b>
				<b>57</b>
<b>Belvoir Christian Academy</b>				
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	6,646	4	6,650
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,646</b>	<b>4</b>	<b>- 6,650</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/19/2023			2/15/2024
<b>Collegedale Academy Elementary</b>					
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	11,344	1,514		12,858
	<b>Total 72210 - Regular Instruction Support</b>	<b>12,844</b>	<b>1,514</b>	<b>(1,500)</b>	<b>12,858</b>
<b>Collegedale Academy High</b>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	30,236	18		30,254
	<b>Total 72210 - Regular Instruction Support</b>	<b>30,236</b>	<b>18</b>	<b>-</b>	<b>30,254</b>
<b>Our Lady of Perpetual Help</b>					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	11,291		(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	12,003		14,265
	<b>Total 72210 - Regular Instruction Support</b>	<b>14,253</b>	<b>12,003</b>	<b>(11,991)</b>	<b>14,265</b>
				<b>12</b>	
<b>Skyuka Hall</b>					
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	3,364	1,980		5,344
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,338</b>	<b>1,980</b>	<b>(1,974)</b>	<b>6,344</b>
<b>Saint Jude</b>					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	11,000		(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	3,500		(3,500)	-
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	19,243	14,514		33,757
	<b>Total 72210 - Regular Instruction Support</b>	<b>36,743</b>	<b>14,514</b>	<b>(14,500)</b>	<b>36,757</b>
<b>St. Peter's</b>					
141-2-102-9147-5-72210-530810-0000-0000-102	Consultants	6,634		(6,634)	-
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	-	6,643		6,643
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,634</b>	<b>6,643</b>	<b>(6,634)</b>	<b>6,643</b>
<b>Annoor Academy</b>					
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	5,378	803		6,181
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,178</b>	<b>803</b>	<b>(800)</b>	<b>6,181</b>
<b>Collegedale Adventist Middle</b>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	6,125	9		6,134
	<b>Total 72210 - Regular Instruction Support</b>	<b>6,125</b>	<b>9</b>	<b>-</b>	<b>6,134</b>
<b>Notre Dame</b>					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	10,500		(10,500)	-
141-2-102-9325-5-72210-547110-0000-0000-102	Software	-	2,000		2,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	33,445	8,520		41,965
	<b>Total 72210 - Regular Instruction Support</b>	<b>43,945</b>	<b>10,520</b>	<b>(10,500)</b>	<b>43,965</b>
	<b>Total Private Schools</b>	<b>488,450</b>	<b>171,944</b>	<b>(171,578)</b>	<b>488,816</b>
<b>CHARTER SCHOOLS</b>					
<b>Chattanooga Girls Leadership Academy</b>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,552			2,552
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,552</b>	<b>-</b>	<b>-</b>	<b>2,552</b>
<b>Ivy Academy</b>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,193			3,193
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,193</b>	<b>-</b>	<b>-</b>	<b>3,193</b>
<b>Chattanooga Charter School of Excellence Elementary</b>					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,792			2,792
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,792</b>	<b>-</b>	<b>-</b>	<b>2,792</b>
<b>Skillern Elementary</b>					
141-2-102-8005-8-72210-530810-0000-0000-102	Consultant	962		(962)	-
141-2-102-8005-8-72210-552410-0000-0000-102	Staff Development	-	962		962
	<b>Total 72210 - Regular Instruction Support</b>	<b>962</b>	<b>962</b>	<b>(962)</b>	<b>962</b>
<b>Chattanooga Charter School of Excellence Middle</b>					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,261			1,261
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,261</b>	<b>-</b>	<b>-</b>	<b>1,261</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b><u>Chattanooga Preparatory School</u></b>				
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,302	124	3,426
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,302</b>	<b>124</b>	<b>-</b>
				<b>3,426</b>
<b><u>Chattanooga Charter School of Excellence High</u></b>				
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,589		(896)
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,589</b>	<b>-</b>	<b>(896)</b>
				<b>693</b>
<b><u>CGLA Montessori</u></b>				
141-2-102-8142-8-72210-552410-0000-0000-102	Staff Development	2,172		(58)
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,172</b>	<b>-</b>	<b>(58)</b>
				<b>2,114</b>
	<b>Total Charter Schools</b>	<b>17,823</b>	<b>1,086</b>	<b>(1,916)</b>
				<b>16,993</b>
	<b>TOTAL BUDGET</b>	<b>2,343,457</b>	<b>229,790</b>	<b>(229,790)</b>
				<b>2,343,457</b>

**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)
<b>Total Source of Funds</b>	<b>773,017</b>	<b>773,017</b>

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/19/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	773,017			773,017
	<b>Total Source of Funds</b>	<b>773,017</b>	<b>-</b>	<b>-</b>	<b>773,017</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	528,812	-	-	528,812
<b>72130</b>	Other Student Support	15,047	-	-	15,047
<b>72210</b>	Instructional Support	217,542	30,500	(30,500)	217,542
<b>99100</b>	Indirect Cost	11,616	-	-	11,616
	<b>Total Use of Funds</b>	<b>773,017</b>	<b>30,500</b>	<b>(30,500)</b>	<b>773,017</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/19/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	35,000			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	9,052			9,052
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	18,700			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	39,704			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	2,118			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	199,734			199,734
141-2-103-6000-0-71100-547110-0000-0000-103	Software	106,672			106,672
	<b>Total 71100 - Regular Instruction</b>	<b>524,026</b>	<b>-</b>	<b>-</b>	<b>524,026</b>
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	12,000			12,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	744			744
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	817			817
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	174			174
	<b>Total 72130 - Other Student Support</b>	<b>13,735</b>	<b>-</b>	<b>-</b>	<b>13,735</b>
141-2-103-0000-0-72210-518910-0000-0000-103	Program Facilitator (1 FTE)	74,500			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	6,416			6,416
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	7,048			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	9,926			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	1,500			1,500
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	112			112
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	134			134
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	26,000		(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	45,000	30,500		75,500
141-2-103-0000-0-72210-579010-0000-0000-103	Equipment Other	4,500			4,500
	<b>Total 72210 - Instructional Support</b>	<b>217,542</b>	<b>30,500</b>	<b>(30,500)</b>	<b>217,542</b>
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.97%)	11,616			11,616
	<b>Total 99100 - Indirect Cost</b>	<b>11,616</b>	<b>-</b>	<b>-</b>	<b>11,616</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/19/2023	INCREASE	DECREASE	2/15/2024
<b><u>Avondale SDA</u></b>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,967		1,967	
	<b>Total 71100 - Regular Instruction</b>	<b>1,967</b>	-	<b>1,967</b>	
	<b>Total Avondale SDA</b>	<b>1,967</b>	-	<b>1,967</b>	
<b><u>Chattanooga Christian</u></b>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,312		1,312	
	<b>Total 72130 - Other Student Support</b>	<b>1,312</b>	-	<b>1,312</b>	
	<b>Total Chattanooga Christian</b>	<b>1,312</b>	-	<b>1,312</b>	
<b><u>OLPH</u></b>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	586		586	
	<b>Total 71100 - Regular Instruction</b>	<b>586</b>	-	<b>586</b>	
	<b>Total OLPH</b>	<b>586</b>	-	<b>586</b>	
<b><u>Annoor</u></b>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	779		779	
141-2-103-9181-5-71100-572210-0000-0000-103	Equipment Instruction	1,454		1,454	
	<b>Total 71100 - Regular Instruction</b>	<b>2,233</b>	-	<b>2,233</b>	
	<b>Total Annoor</b>	<b>2,233</b>	-	<b>2,233</b>	
	<b>TOTAL BUDGET</b>	<b>773,017</b>	<b>30,500</b>	<b>(30,500)</b>	<b>773,017</b>

**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)
<b>Total Source of Funds</b>	<b>1,463,886</b>	<b>1,463,886</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,463,886		
	<b>Total Source of Funds</b>	<b>1,463,886</b>	<b>-</b>	<b>-</b>

**USE OF FUNDS SUMMARY**

		AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
<b>71100</b>	Regular Instruction	363,453	8,247	(11,104)
<b>72130</b>	Other Student Support	204,168	1,482	-
<b>72210</b>	Regular Instruction Support	855,828	41,141	(41,766)
<b>72710</b>	Transportation	16,500	2,000	-
<b>99100</b>	Indirect Cost	23,937	-	-
	<b>Total Use of Funds</b>	<b>1,463,886</b>	<b>52,870</b>	<b>(52,870)</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.97%)	23,937		23,937
	<b>Total 99100 - Indirect Cost</b>	<b>23,937</b>	<b>-</b>	<b>-</b>
141-2-104-0000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	28,519		(2,000)
	<b>Total 71100 - Regular Instruction</b>	<b>28,519</b>	<b>-</b>	<b>(2,000)</b>
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	1,060	
	<b>Total 72130 - Other Student Support</b>	<b>190,000</b>	<b>1,060</b>	<b>-</b>
141-2-104-0000-0-72210-510530-0000-410S-104	Coordinator SH (1 FTE)	102,500		102,500
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	20,400	2,029	
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,620	126	7,746
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	8,370	138	8,508
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	9,926		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	1,782	29	1,811
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	154		154
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	183		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	9,940	21,940
	<b>Total 72210 - Regular Instruction Support</b>	<b>174,355</b>	<b>12,262</b>	<b>(11,000)</b>
141-2-104-0000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	-	2,000	2,000
	<b>Total 72710 - Transportation</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
	<b>Total</b>	<b>392,874</b>	<b>15,322</b>	<b>(13,000)</b>
<b>Fine Arts (Well Rounded)</b>				
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	17,517	5,000	22,517
	<b>Total 71100 - Regular Instruction</b>	<b>17,517</b>	<b>5,000</b>	<b>-</b>
141-2-104-0000-0-72210-5189D0-0000-411W-104	District Content Lead (1 FTE)	85,200		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	5,654		5,654
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	6,211		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	9,926		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	1,322		1,322
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	128		128
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	152		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	3,500	23,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>143,513</b>	<b>3,500</b>	<b>(8,500)</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
141-2-104-0000-0-72210-531410-0000-411W-104	Contracts with Public Carriers	16,500		
	<b>Total 72710 - Transportation</b>	<b>16,500</b>	<b>-</b>	<b>-</b>
	<b>Total Fine Arts Well Rounded</b>	<b>177,530</b>	<b>8,500</b>	<b>(8,500)</b>
<b>Social Studies (Well Rounded)</b>				
141-2-104-0000-0-72210-5189D0-0000-412W-104	District Content Lead (1 FTE)	66,300		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	4,420		4,420
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	4,855		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	9,926		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	1,034		1,034
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	100		100
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	119		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	16,114	
	<b>Total 72210 - Regular Instruction Support</b>	<b>120,288</b>	<b>16,114</b>	<b>(16,114)</b>
	<b>Total Social Studies</b>	<b>120,288</b>	<b>16,114</b>	<b>(16,114)</b>
<b>STEM (Well Rounded)</b>				
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	32,191		32,191
	<b>Total 71100 - Regular Instruction</b>	<b>32,191</b>	<b>-</b>	<b>-</b>
141-2-104-0000-0-72210-5189D0-0000-413W-104	District Content Lead STEM (1 FTE)	91,300		91,300
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	14,500		(4,500)
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,560		(280)
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	7,206		(306)
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	9,926		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	1,534		(66)
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	7,200	6,152	
	<b>Total 72210 - Regular Instruction Support</b>	<b>139,946</b>	<b>6,152</b>	<b>(6,152)</b>
	<b>Total STEM</b>	<b>172,137</b>	<b>6,152</b>	<b>(6,152)</b>
<b>Innovation (Well Rounded)</b>				
141-2-104-6000-0-71100-542910-0000-414W-104	Instructional Materials	20,992		(3,099)
	<b>Total 71100 - Regular Instruction</b>	<b>20,992</b>	<b>-</b>	<b>(3,099)</b>
141-2-104-0000-0-72210-510510-0000-414W-104	Innovation Director (1 FTE)	110,300	2,700	
141-2-104-0000-0-72210-5189D0-0000-414W-104	STEAM Instructional Coach (1 FTE)	83,200		83,200
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,996	167	
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	13,178	184	
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	19,852		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	2,806	39	
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	290	4	
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	347	5	
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
	<b>Total 72210 - Regular Instruction Support</b>	<b>265,206</b>	<b>3,099</b>	<b>-</b>
	<b>Total Innovation</b>	<b>286,198</b>	<b>3,099</b>	<b>(3,099)</b>
	<b>Total District</b>	<b>1,149,027</b>	<b>49,187</b>	<b>(46,865)</b>
<b>PRIVATE SCHOOLS</b>				
<b>Avondale SDA</b>				
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	2,862	2	2,864
	<b>Total 71100 - Regular Instruction</b>	<b>2,862</b>	<b>2</b>	<b>-</b>
	<b>Total Avondale SDA</b>	<b>2,862</b>	<b>2</b>	<b>-</b>
<b>Brainerd Baptist</b>				
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	3,055	10	3,065
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150		3,150
	<b>Total 71100 - Regular Instruction</b>	<b>6,205</b>	<b>10</b>	<b>-</b>
	<b>Total Brainerd Baptist</b>	<b>6,205</b>	<b>10</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
<b>Chattanooga Christian</b>				
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	32,560	56	
141-2-104-9045-5-71100-542910-0000-000W-104	Instructional Materials WR	5,326		
141-2-104-9045-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,123		
	<b>Total 71100 - Regular Instruction</b>	<b>41,009</b>	<b>56</b>	<b>-</b>
	<b>Total Chattanooga Christian</b>	<b>41,009</b>	<b>56</b>	<b>-</b>
<b>Montessori School</b>				
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	2,350	4	
	<b>Total 71100 - Regular Instruction</b>	<b>2,350</b>	<b>4</b>	<b>-</b>
	<b>Total Montessori School</b>	<b>2,350</b>	<b>4</b>	<b>-</b>
<b>Notre Dame</b>				
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,027	432	
141-2-104-9325-5-71100-572210-0000-000W-104	Instructional Equipment WR	8,823		(416)
	<b>Total 71100 - Regular Instruction</b>	<b>12,850</b>	<b>432</b>	<b>(416)</b>
	<b>Total Notre Dame</b>	<b>12,850</b>	<b>432</b>	<b>(416)</b>
<b>Saint Jude</b>				
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	2,129	11	
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	4,795		
141-2-104-9140-5-71100-559990-0000-000W-104	Other charges: field experiences WR	485		
	<b>Total 71100 - Regular Instruction</b>	<b>7,409</b>	<b>11</b>	<b>-</b>
	<b>Total Saint Jude</b>	<b>7,409</b>	<b>11</b>	<b>-</b>
<b>Silverdale Baptist</b>				
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	20,646	47	
141-2-104-9081-5-71100-572210-0000-000W-104	Instructional Equipment WR	9,500		
	<b>Total 71100 - Regular Instruction</b>	<b>30,146</b>	<b>47</b>	<b>-</b>
	<b>Total Silverdale Baptist</b>	<b>30,146</b>	<b>47</b>	<b>-</b>
<b>Collegedale Academy - Elementary (Spalding Elementary)</b>				
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	4,217	11	
141-2-104-9108-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,155		
	<b>Total 71100 - Regular Instruction</b>	<b>7,372</b>	<b>11</b>	<b>-</b>
	<b>Total Collegedale Academy - Elementary</b>	<b>7,372</b>	<b>11</b>	<b>-</b>
<b>Grace Baptist</b>				
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	3,963		(328)
141-2-104-9007-5-71100-542910-0000-000S-104	Instructional Materials SH	3,150		(150)
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	2,100	499	
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	6,500		
	<b>Total 71100 - Regular Instruction</b>	<b>15,713</b>	<b>499</b>	<b>(478)</b>
	<b>Total Grace Baptist</b>	<b>15,713</b>	<b>499</b>	<b>(478)</b>
<b>Annoor Academy</b>				
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,622	2	
	<b>Total 71100 - Regular Instruction</b>	<b>1,622</b>	<b>2</b>	<b>-</b>
	<b>Total Annoor Academy</b>	<b>1,622</b>	<b>2</b>	<b>-</b>
<b>Collegedale Academy</b>				
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	4,716		(23)
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	4,100		
141-2-104-9110-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,302	37	
	<b>Total 71100 - Regular Instruction</b>	<b>12,118</b>	<b>37</b>	<b>(23)</b>
	<b>Total Collegedale Academy</b>	<b>12,118</b>	<b>37</b>	<b>(23)</b>
<b>Collegedale Adventist Middle</b>				
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	2,900	7	
141-2-104-9300-5-71100-572210-0000-000W-104	Instructional Equipment WR	1,543		
	<b>Total 71100 - Regular Instruction</b>	<b>4,443</b>	<b>7</b>	<b>-</b>
	<b>Total Collegedale Adventist Middle</b>	<b>4,443</b>	<b>7</b>	<b>-</b>
<b>Belvoir Christian Academy</b>				
141-2-104-9090-5-71100-542910-0000-000W-104	Instructional Materials WR	503	3	
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	1,900		
	<b>Total 71100 - Regular Instruction</b>	<b>2,403</b>	<b>3</b>	<b>-</b>
	<b>Total Belvoir Christian Academy</b>	<b>2,403</b>	<b>3</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE	2/15/2024
<b>Boyd-Buchanan</b>					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	8,646	41		8,687
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	807			807
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	10,112			10,112
141-2-104-9025-5-71100-547110-0000-000S-104	Software SH	11,200			11,200
	<b>Total 71100 - Regular Instruction</b>	<b>30,765</b>	<b>41</b>	<b>-</b>	<b>30,806</b>
	<b>Total Boyd-Buchanan</b>	<b>30,765</b>	<b>41</b>	<b>-</b>	<b>30,806</b>
<b>Bright School</b>					
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	6,383	11		6,394
	<b>Total 71100 - Regular Instruction</b>	<b>11,183</b>	<b>11</b>	<b>-</b>	<b>11,194</b>
	<b>Total Bright School</b>	<b>11,183</b>	<b>11</b>	<b>-</b>	<b>11,194</b>
<b>Hickory Valley Christian School</b>					
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	448	3		451
	<b>Total 71100 - Regular Instruction</b>	<b>6,448</b>	<b>3</b>	<b>-</b>	<b>6,451</b>
	<b>Total Hickory Valley Christian School</b>	<b>6,448</b>	<b>3</b>	<b>-</b>	<b>6,451</b>
<b>OLPH</b>					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	-	2,000		2,000
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	11,407		(1,990)	9,417
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	4,195			4,195
	<b>Total 71100 - Regular Instruction</b>	<b>15,602</b>	<b>2,000</b>	<b>(1,990)</b>	<b>15,612</b>
	<b>Total OLPH</b>	<b>15,602</b>	<b>2,000</b>	<b>(1,990)</b>	<b>15,612</b>
<b>Berean Academy</b>					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	8,885	14		8,899
	<b>Total 71100 - Regular Instruction</b>	<b>8,885</b>	<b>14</b>	<b>-</b>	<b>8,899</b>
	<b>Total Berean Academy</b>	<b>8,885</b>	<b>14</b>	<b>-</b>	<b>8,899</b>
<b>Skyuka Hall</b>					
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	5		1,612
	<b>Total 71100 - Regular Instruction</b>	<b>4,364</b>	<b>5</b>	<b>-</b>	<b>4,369</b>
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
	<b>Total 72130 - Other Student Support</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>3,400</b>
	<b>Total Skyuka Hall</b>	<b>7,764</b>	<b>5</b>	<b>-</b>	<b>7,769</b>
<b>St. Peter's</b>					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	4,800			4,800
141-2-104-9147-5-71100-542910-0000-000W-104	Instructional Materials WR	855	7		862
	<b>Total 71100 - Regular Instruction</b>	<b>5,655</b>	<b>7</b>	<b>-</b>	<b>5,662</b>
	<b>Total St Peter's</b>	<b>5,655</b>	<b>7</b>	<b>-</b>	<b>5,662</b>
	<b>Total Private Schools</b>	<b>232,804</b>	<b>3,202</b>	<b>(2,907)</b>	<b>233,099</b>
<b>CHARTER SCHOOLS</b>					
<b>Chattanooga Preparatory School</b>					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	10,768	422		11,190
	<b>Total 72130 - Other Student Support</b>	<b>10,768</b>	<b>422</b>	<b>-</b>	<b>11,190</b>
	<b>Total Chattanooga Preparatory School</b>	<b>10,768</b>	<b>422</b>	<b>-</b>	<b>11,190</b>
<b>Chattanooga Girls Leadership Academy</b>					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	8,320	14		8,334
	<b>Total 72210 - Regular Instruction Support</b>	<b>8,320</b>	<b>14</b>	<b>-</b>	<b>8,334</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	<b>8,320</b>	<b>14</b>	<b>-</b>	<b>8,334</b>
<b>Ivy Academy</b>					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	3,000	18		3,018
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
	<b>Total 71100 - Regular Instruction</b>	<b>10,411</b>	<b>18</b>	<b>-</b>	<b>10,429</b>
	<b>Total Ivy Academy</b>	<b>10,411</b>	<b>18</b>	<b>-</b>	<b>10,429</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
				AMENDED BUDGET 2/15/2024
<b>Chattanooga Charter School of Excellence</b>				
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	9,104	15	9,119
	<b>Total 71100 - Regular Instruction</b>	<b>9,104</b>	<b>15</b>	<b>- 9,119</b>
	<b>Total Chattanooga Charter School of Excellence</b>	<b>9,104</b>	<b>15</b>	<b>- 9,119</b>
<b>Skillearn Elementary School</b>				
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	3,138	5	3,143
	<b>Total 71100 - Regular Instruction</b>	<b>3,138</b>	<b>5</b>	<b>- 3,143</b>
	<b>Total Skillearn Elementary</b>	<b>3,138</b>	<b>5</b>	<b>- 3,143</b>
<b>Chattanooga Charter School of Excellence Middle</b>				
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,112	7	4,119
	<b>Total 71100 - Regular Instruction</b>	<b>4,112</b>	<b>7</b>	<b>- 4,119</b>
	<b>Total Chattanooga Charter School of Excellence Middle</b>	<b>4,112</b>	<b>7</b>	<b>- 4,119</b>
<b>Chattanooga Charter School of Excellence High</b>				
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	5,182		(2,920) 2,262
	<b>Total 71100 - Regular Instruction</b>	<b>5,182</b>	<b>-</b>	<b>(2,920) 2,262</b>
	<b>Total Chattanooga Charter School of Excellence High</b>	<b>5,182</b>	<b>-</b>	<b>(2,920) 2,262</b>
<b>Montessori Elementary Charter</b>				
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	2,883		(178) 2,705
	<b>Total 71100 - Regular Instruction</b>	<b>2,883</b>	<b>-</b>	<b>(178) 2,705</b>
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	4,200		4,200
	<b>Total 72210 - Regular Instruction Support</b>	<b>4,200</b>	<b>-</b>	<b>- 4,200</b>
	<b>Total Montessori Elementary Charter</b>	<b>7,083</b>	<b>-</b>	<b>(178) 6,905</b>
	<b>Total Charter Schools</b>	<b>58,118</b>	<b>481</b>	<b>(3,098) 55,501</b>
	<b>TOTAL BUDGET</b>	<b>1,463,886</b>	<b>52,870</b>	<b>(52,870) 1,463,886</b>

**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)
<b>Total Source of Funds</b>	<b>275,944</b>	<b>275,944</b>

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/19/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	275,944			275,944
	<b>Total Source of Funds</b>	<b>275,944</b>	<b>-</b>	<b>-</b>	<b>275,944</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	218,601	-	-	218,601
<b>72210</b>	Instructional Support	49,500	3,500	(3,500)	49,500
<b>99100</b>	Indirect Cost	7,843	-	-	7,843
	<b>Total Use of Funds</b>	<b>275,944</b>	<b>3,500</b>	<b>(3,500)</b>	<b>275,944</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/19/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
<u>Parkridge Valley</u>					
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	11,499			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	84,000			84,000
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	4,000			4,000
	<b>Total 71100 - Regular Instruction</b>	<b>105,499</b>	<b>-</b>	<b>-</b>	<b>105,499</b>
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	6,000			6,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	40,000			40,000
	<b>Total 72210 - Regular Instruction Support</b>	<b>46,000</b>	<b>-</b>	<b>-</b>	<b>46,000</b>
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	4,380			4,380
	<b>Total 99100 - Indirect Cost</b>	<b>4,380</b>	<b>-</b>	<b>-</b>	<b>4,380</b>
	<b>Total Parkridge Valley</b>	<b>155,879</b>	<b>-</b>	<b>-</b>	<b>155,879</b>
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	4,123			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	103,396			103,396
	<b>Total 71100 - Regular Instruction</b>	<b>113,102</b>	<b>-</b>	<b>-</b>	<b>113,102</b>
141-2-110-9180-5-72210-530810-0000-0000-110	Consultants	3,500		(3,500)	-
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	-	3,500		3,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,500</b>	<b>3,500</b>	<b>(3,500)</b>	<b>3,500</b>
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	3,463			3,463
	<b>Total 99100 - Indirect Cost</b>	<b>3,463</b>	<b>-</b>	<b>-</b>	<b>3,463</b>
	<b>Total Bethel Christian Academy</b>	<b>120,065</b>	<b>3,500</b>	<b>(3,500)</b>	<b>120,065</b>
	<b>TOTAL BUDGET</b>	<b>275,944</b>	<b>3,500</b>	<b>(3,500)</b>	<b>275,944</b>

**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)
<b>Total Source of Funds</b>	<b>89,007</b>	<b>89,007</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	89,007	-	-
	<b>Total Source of Funds</b>	<b>89,007</b>	<b>-</b>	<b>-</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	86,440	12,499	(12,139)	86,800
<b>99100</b>	Indirect Cost	2,567	-	(360)	2,207
	<b>Total Use of Funds</b>	<b>89,007</b>	<b>12,499</b>	<b>(12,499)</b>	<b>89,007</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/19/2023	INCREASE	DECREASE
<b><u>CADAS-Scholze Center</u></b>				
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	1,925		(89)
141-2-111-9265-5-71100-547110-0000-0000-111	Software	11,985		
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	62,530		(2,050)
	<b>Total 71100 - Regular Instruction</b>	<b>76,440</b>	<b>-</b>	<b>(2,139)</b>
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.97%)	2,270		(63)
	<b>Total 99100 - Indirect Cost</b>	<b>2,270</b>	<b>-</b>	<b>(63)</b>
	<b>Total CADAS-Scholze Center</b>	<b>78,710</b>	<b>-</b>	<b>(2,202)</b>
<b><u>Juvenile Detention Center</u></b>				
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)
	<b>Total 71100 - Regular Instruction</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>
141-2-111-7777-7-99100-550410-0000-0000-111	Indirect Cost (2.97%)	297		(297)
	<b>Total 99100 - Indirect Cost</b>	<b>297</b>	<b>-</b>	<b>(297)</b>
	<b>Total Juvenile Detention Center</b>	<b>10,297</b>	<b>-</b>	<b>(10,297)</b>
141-2-111-0000-0-71100-559990-0000-0000-111	Other Charges - release of funds	-	12,499	
	<b>Total 71100 - Regular Instruction</b>	<b>-</b>	<b>12,499</b>	<b>-</b>
	<b>TOTAL BUDGET</b>	<b>89,007</b>	<b>12,499</b>	<b>(12,499)</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 USDOE SCHOOL BASED MENTAL HEALTH SERVICES PROJECT  
 BUDGET FISCAL YEAR 2023-2024**

FY23 carryover \$488,684.83  
 FY24 allocation \$492,672

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-143-0000-0-00000-479900-0000-0000-143	Revenue	488,685	492,672	-	981,357
	<b>Total Source of Funds</b>	<b>488,685</b>	<b>492,672</b>	<b>-</b>	<b>981,357</b>

**USE OF FUNDS SUMMARY**

<b>72130</b>	Other Student Support	443,913	448,196	-	892,109
<b>99100</b>	Indirect Cost	44,772	44,476	-	89,248
	<b>Total Use of Funds</b>	<b>488,685</b>	<b>492,672</b>	<b>-</b>	<b>981,357</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-143-0000-0-72130-513010-0000-0000-143	Social Worker (3 FTE)	153,261	147,416	-	300,677
141-2-143-0000-0-72130-513010-0000-0000-143	In-Service/Stipends	7,306	7,800	-	15,106
141-2-143-0000-0-72130-5189H0-0000-0000-143	Social Worker Lead (3 FTE)	151,500	172,224	-	323,724
141-2-143-0000-0-72130-520110-0000-0000-143	Social Security	19,488	20,302	-	39,790
141-2-143-0000-0-72130-520410-0000-0000-143	Retirement	27,315	27,972	-	55,287
141-2-143-0000-0-72130-520610-0000-0000-143	Life Insurance	228	228	-	456
141-2-143-0000-0-72130-520710-0000-0000-143	Health Insurance	59,556	59,556	-	119,112
141-2-143-0000-0-72130-520810-0000-0000-143	Dental Insurance	2,190	2,190	-	4,380
141-2-143-0000-0-72130-521010-0000-0000-143	Unemployment Compensation	102	102	-	204
141-2-143-0000-0-72130-521210-0000-0000-143	Medicare	4,558	4,748	-	9,306
141-2-143-0000-0-72130-529910-0000-0000-143	Long Term Disability	460	528	-	988
141-2-143-0000-0-72130-529930-0000-0000-143	Short Term Disability	549	630	-	1,179
141-2-143-0000-0-72130-530810-0000-0000-143	Consultants	4,500	4,500	-	9,000
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	9,300	-	-	9,300
141-2-143-0000-0-72130-579010-0000-0000-143	Equipment Other	2,400	-	-	2,400
	<b>Total 72130 - Other Student Support</b>	<b>443,913</b>	<b>448,196</b>	<b>-</b>	<b>892,109</b>
141-2-143-0000-0-99100-550410-0000-0000-143	Indirect Cost (10.19%)	44,772	44,476	-	89,248
	<b>Total 99100 - Indirect Cost</b>	<b>44,772</b>	<b>44,476</b>	<b>-</b>	<b>89,248</b>
	<b>TOTAL BUDGET</b>	<b>488,685</b>	<b>492,672</b>	<b>-</b>	<b>981,357</b>

Note: This grant requires a local match of 25% which will be met using General Purpose funding. Project period covers the calendar year; budget will carryover to cover the Fall semester

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 21st CENTURY COMMUNITY LEARNING CENTERS COHORT 2019 (Year 5)  
 BUDGET FISCAL YEAR 2023-2024**

After School Programs at Chattanooga Preparatory, CGLA, Tyner Academy, East Lake Academy,  
 East Ridge Elementary, and Bess T. Shepherd Elementary  
 FY24 allocation is \$653,154.00

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/21/2023	INCREASE	DECREASE	2/15/2024
141-2-181-0000-0-00000-471470-0000-0000-181	Federal Through State	653,154			653,154
	<b>Total Source of Funds</b>	<b>653,154</b>	<b>-</b>	<b>-</b>	<b>653,154</b>

**USE OF FUNDS SUMMARY**

<b>73300</b>	Community Services	636,987	51,795	(50,830)	637,952
<b>99100</b>	Indirect Cost	16,167	-	(965)	15,202
	<b>Total Use of Funds</b>	<b>653,154</b>	<b>51,795</b>	<b>(51,795)</b>	<b>653,154</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/21/2023	INCREASE	DECREASE	2/15/2024
<b><u>Federal Programs</u></b>					
141-2-181-0000-0-73300-518940-PPTT-0000-181	21st CCLC Project Director	20,736			20,736
141-2-181-0000-0-73300-520110-PPTT-0000-181	Social Security	1,284			1,284
141-2-181-0000-0-73300-520410-PPTT-0000-181	State Retirement	3,048			3,048
141-2-181-0000-0-73300-521210-PPTT-0000-181	Medicare	300			300
141-2-181-0000-0-73300-535510-0000-0000-181	Mileage	1,252			1,252
141-2-181-0000-0-73300-552410-0000-0000-181	In Service/Staff Development	1,748			1,748
	<b>Total 73300 - Community Services</b>	<b>28,368</b>	<b>-</b>	<b>-</b>	<b>28,368</b>
	<b>Total Federal Programs</b>	<b>28,368</b>	<b>-</b>	<b>-</b>	<b>28,368</b>
<b><u>Chattanooga Preparatory School</u></b>					
141-2-181-8011-8-73300-542910-0000-0000-181	Instructional Supplies & Materials	53			53
141-2-181-8011-8-73300-559990-0000-0000-181	Other Charges - Salaries & Benefits	82,933			82,933
	<b>Total 73300 - Community Services</b>	<b>82,986</b>	<b>-</b>	<b>-</b>	<b>82,986</b>
141-2-181-8011-8-99100-559010-0000-0000-181	Indirect Cost (2.97%)	2,465			2,465
	<b>Total 99100 - Indirect Cost</b>	<b>2,465</b>	<b>-</b>	<b>-</b>	<b>2,465</b>
	<b>Total Chattanooga Preparatory School</b>	<b>85,451</b>	<b>-</b>	<b>-</b>	<b>85,451</b>
<b><u>Tyner Academy</u></b>					
141-2-181-0237-3-73300-514090-0000-0000-181	Teacher Extended Contracts	73,200		(19,716)	53,484
141-2-181-0237-3-73300-518990-0000-0000-181	Other Salaries	18,600			18,600
141-2-181-0237-3-73300-520110-0000-0000-181	Social Security	5,692		(1,222)	4,470
141-2-181-0237-3-73300-520410-0000-0000-181	State Retirement	7,719		(1,343)	6,376
141-2-181-0237-3-73300-521210-0000-0000-181	Medicare	1,331		(286)	1,045
141-2-181-0237-3-73300-542910-0000-0000-181	Instructional Supplies & Materials	156		(156)	-
141-2-181-0237-3-73300-539990-0000-0000-181	Contracted Services	16,000	20,000		36,000
141-2-181-0237-3-73300-552410-0000-0000-181	In Service/Staff Development	-	3,300		3,300
	<b>Total 73300 - Community Services</b>	<b>122,698</b>	<b>23,300</b>	<b>(22,723)</b>	<b>123,275</b>
141-2-181-0237-3-99100-559010-0000-0000-181	Indirect Cost (2.97%)	3,379		(577)	2,802
	<b>Total 99100 - Indirect Cost</b>	<b>3,379</b>	<b>-</b>	<b>(577)</b>	<b>2,802</b>
	<b>Total Tyner Academy</b>	<b>126,077</b>	<b>23,300</b>	<b>(23,300)</b>	<b>126,077</b>

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		9/21/2023			2/15/2024
<b>Chattanooga Girls Leadership Academy</b>					
141-2-181-8001-8-73300-539990-0000-0000-181	Contracted Services	53,760			53,760
141-2-181-8001-8-73300-559990-0000-0000-181	Other Charges - Salaries & Benefits	54,869			54,869
	<b>Total 73300 - Community Services</b>	<b>108,629</b>	<b>-</b>	<b>-</b>	<b>108,629</b>
141-2-181-8001-8-99100-559010-0000-0000-181	Indirect Cost (2.97%)	1,630			1,630
	<b>Total 99100 - Indirect Cost</b>	<b>1,630</b>	<b>-</b>	<b>-</b>	<b>1,630</b>
	<b>Total Chattanooga Girls Leadership Acad</b>	<b>110,259</b>	<b>-</b>	<b>-</b>	<b>110,259</b>
<b>East Lake Academy</b>					
141-2-181-0064-2-73300-514090-0000-0000-181	Teacher Extended Contracts	28,320	10,690		39,010
141-2-181-0064-2-73300-518990-0000-0000-181	Other Salaries	20,975		(10,000)	10,975
141-2-181-0064-2-73300-520110-0000-0000-181	Social Security	3,056	43		3,099
141-2-181-0064-2-73300-520410-0000-0000-181	State Retirement	5,012		(743)	4,269
141-2-181-0064-2-73300-521210-0000-0000-181	Medicare	715	10		725
141-2-181-0064-2-73300-542910-0000-0000-181	Instructional Supplies & Materials	5,000			5,000
141-2-181-0064-2-73300-549990-0000-0000-181	Other Supplies	3,882			3,882
	<b>Total 73300 - Community Services</b>	<b>66,960</b>	<b>10,743</b>	<b>(10,743)</b>	<b>66,960</b>
141-2-181-0064-2-99100-559010-0000-0000-181	Indirect Cost (2.97%)	2,199			2,199
	<b>Total 99100 - Indirect Cost</b>	<b>2,199</b>	<b>-</b>	<b>-</b>	<b>2,199</b>
	<b>Total East Lake Academy</b>	<b>69,159</b>	<b>10,743</b>	<b>(10,743)</b>	<b>69,159</b>
<b>East Ridge Elementary</b>					
141-2-181-0065-1-73300-514090-0000-0000-181	Teacher Extended Contracts	111,420		(8,903)	102,517
141-2-181-0065-1-73300-520110-0000-0000-181	Social Security	6,908		(552)	6,356
141-2-181-0065-1-73300-520410-0000-0000-181	State Retirement	7,588		(607)	6,981
141-2-181-0065-1-73300-521210-0000-0000-181	Medicare	1,616		(130)	1,486
141-2-181-0065-1-73300-539990-0000-0000-181	Contracted Services	-	13,460		13,460
141-2-181-0065-1-73300-542910-0000-0000-181	Instructional Supplies & Materials	4,563		(2,880)	1,683
141-2-181-0065-1-73300-549990-0000-0000-181	Other Supplies	1,400			1,400
	<b>Total 73300 - Community Services</b>	<b>133,495</b>	<b>13,460</b>	<b>(13,072)</b>	<b>133,883</b>
141-2-181-0065-1-99100-559010-0000-0000-181	Indirect Cost (2.97%)	4,175		(388)	3,787
	<b>Total 99100 - Indirect Cost</b>	<b>4,175</b>	<b>-</b>	<b>(388)</b>	<b>3,787</b>
	<b>Total East Ridge Elementary</b>	<b>137,670</b>	<b>13,460</b>	<b>(13,460)</b>	<b>137,670</b>
<b>Bess T. Shepherd Elementary</b>					
141-2-181-0017-1-73300-514090-0000-0000-181	Teacher Extended Contracts	23,523	3,750		27,273
141-2-181-0017-1-73300-518990-0000-0000-181	Other Salaries	18,788			18,788
141-2-181-0017-1-73300-520110-0000-0000-181	Social Security	2,623	233		2,856
141-2-181-0017-1-73300-520410-0000-0000-181	State Retirement	4,364	255		4,619
141-2-181-0017-1-73300-521210-0000-0000-181	Medicare	613	54		667
141-2-181-0017-1-73300-539990-0000-0000-181	Contracted Services	22,850			22,850
141-2-181-0017-1-73300-542910-0000-0000-181	Instructional Supplies & Materials	2,930			2,930
141-2-181-0017-1-73300-549990-0000-0000-181	Other Supplies	10,000		(4,292)	5,708
141-2-181-0017-1-73300-552410-0000-0000-181	In Service/Staff Development	8,160			8,160
	<b>Total 73300 - Community Services</b>	<b>93,851</b>	<b>4,292</b>	<b>(4,292)</b>	<b>93,851</b>
141-2-181-0017-1-99100-559010-0000-0000-181	Indirect Cost (2.97%)	2,319			2,319
	<b>Total 99100 - Indirect Cost</b>	<b>2,319</b>	<b>-</b>	<b>-</b>	<b>2,319</b>
	<b>Total Bess T. Shepherd Elementary</b>	<b>96,170</b>	<b>4,292</b>	<b>(4,292)</b>	<b>96,170</b>
	<b>TOTAL BUDGET</b>	<b>653,154</b>	<b>51,795</b>	<b>(51,795)</b>	<b>653,154</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2022 (Year 2)  
BUDGET FISCAL YEAR 2023-2024**  
After School Programs at Red Bank Elem, Sprink Creek Elem, OLPH and MEHP  
FY24 allocation is \$283,902.00

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/21/2023	INCREASE	DECREASE	2/15/2024
141-2-186-0000-0-00000-475900-0000-0000-186	Revenue	283,902			283,902
	<b>Total Source of Funds</b>	<b>283,902</b>	<b>-</b>	<b>-</b>	<b>283,902</b>

**USE OF FUNDS SUMMARY**

<b>73300</b>	Community Services	277,692	3,140	(3,079)	277,753
<b>99100</b>	Indirect Cost	6,210	-	(61)	6,149
	<b>Total Use of Funds</b>	<b>283,902</b>	<b>3,140</b>	<b>(3,140)</b>	<b>283,902</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/21/2023	INCREASE	DECREASE	2/15/2024
<b><u>Federal Programs</u></b>					
141-2-186-0000-0-73300-518940-PPTT-0000-186	21st CCLC Project Director	15,552			15,552
141-2-186-0000-0-73300-520110-PPTT-0000-186	Social Security	963			963
141-2-186-0000-0-73300-520410-PPTT-0000-186	State Retirement	2,286			2,286
141-2-186-0000-0-73300-521210-PPTT-0000-186	Medicare	225			225
141-2-186-0000-0-73300-535510-0000-0000-186	Mileage	939			939
141-2-186-0000-0-73300-552410-0000-0000-186	In Service/Staff Development	1,311			1,311
	<b>Total 73300 - Community Services</b>	<b>21,276</b>	<b>-</b>	<b>-</b>	<b>21,276</b>
	<b>Total Federal Programs</b>	<b>21,276</b>	<b>-</b>	<b>-</b>	<b>21,276</b>
<b><u>Red Bank Elementary</u></b>					
141-2-186-0171-1-73300-514090-0000-0000-186	Teachers Extended Contracts	45,330			45,330
141-2-186-0171-1-73300-518990-0000-0000-186	Other Salaries/Classified	1,650			1,650
141-2-186-0171-1-73300-520110-0000-0000-186	Social Security	2,913			2,913
141-2-186-0171-1-73300-520410-0000-0000-186	State Retirement	3,330			3,330
141-2-186-0171-1-73300-521210-0000-0000-186	Medicare	681			681
141-2-186-0171-1-73300-539990-0000-0000-186	Contracted Services/Transportation	27,200			27,200
141-2-186-0171-1-73300-542910-0000-0000-186	Instructional Supplies and Materials	3,783			3,783
	<b>Total 73300 - Community Services</b>	<b>84,887</b>	<b>-</b>	<b>-</b>	<b>84,887</b>
141-2-186-0171-1-99100-550410-0000-0000-186	Indirect Cost (2.97%)	1,923			1,923
	<b>Total 99100 - Indirect Cost</b>	<b>1,923</b>	<b>-</b>	<b>-</b>	<b>1,923</b>
	<b>Total Red Bank Elementary</b>	<b>86,810</b>	<b>-</b>	<b>-</b>	<b>86,810</b>
<b><u>Spring Creek Elementary</u></b>					
141-2-186-0235-1-73300-514090-0000-0000-186	Teachers Extended Contracts	62,184		(2,000)	60,184
141-2-186-0235-1-73300-518990-0000-0000-186	Other Salaries/Classified	7,200			7,200
141-2-186-0235-1-73300-520110-0000-0000-186	Social Security	4,302		(124)	4,178
141-2-186-0235-1-73300-520410-0000-0000-186	State Retirement	5,293		(136)	5,157
141-2-186-0235-1-73300-521210-0000-0000-186	Medicare	1,006		(29)	977
141-2-186-0235-1-73300-539990-0000-0000-186	Contracted Services/Transportation	3,000	2,124		5,124
141-2-186-0235-1-73300-549990-0000-0000-186	Other Supplies	4,484	1,016		5,500
141-2-186-0235-1-73300-559990-0000-0000-186	Other Charges	1,670		(790)	880
	<b>Total 73300 - Community Services</b>	<b>89,139</b>	<b>3,140</b>	<b>(3,079)</b>	<b>89,200</b>
141-2-186-0235-1-99100-550410-0000-0000-186	Indirect Cost (2.97%)	2,769		(61)	2,708
	<b>Total 99100 - Indirect Cost</b>	<b>2,769</b>	<b>-</b>	<b>(61)</b>	<b>2,708</b>
	<b>Total Spring Creek Elementary</b>	<b>91,908</b>	<b>3,140</b>	<b>(3,140)</b>	<b>91,908</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/21/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
<b><u>Our Lady of Perpetual Help</u></b>					
141-2-186-9115-5-73300-539990-0000-0000-186	Contracted Services/Transportation	33,606			33,606
141-2-186-9115-5-73300-542910-0000-0000-186	Instructional Supplies & Materials	89			89
	<b>Total 73300 - Community Services</b>	<b>33,695</b>	-	-	<b>33,695</b>
141-2-186-9115-5-99100-550410-0000-0000-186	Indirect Cost (2.97%)	213			213
	<b>Total 99100 - Indirect Cost</b>	<b>213</b>	-	-	<b>213</b>
	<b>Total Our Lady of Perpetual Help</b>	<b>33,908</b>	-	-	<b>33,908</b>
<b><u>Montessori School (CGLA)</u></b>					
141-2-186-8142-8-73300-539990-0000-0000-186	Contracted Services/Transportation	4,772			4,772
141-2-186-8142-8-73300-559990-0000-0000-186	Other Charges	43,923			43,923
	<b>Total 73300 - Community Services</b>	<b>48,695</b>	-	-	<b>48,695</b>
141-2-186-8142-8-99100-550410-0000-0000-186	Indirect Cost (2.97%)	1,305			1,305
	<b>Total 99100 - Indirect Cost</b>	<b>1,305</b>	-	-	<b>1,305</b>
	<b>Total Montessori School (CGLA)</b>	<b>50,000</b>	-	-	<b>50,000</b>
	<b>TOTAL BUDGET</b>	<b>283,902</b>	<b>3,140</b>	<b>(3,140)</b>	<b>283,902</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TEACHING ALL STUDENTS INITIATIVE (TAS)  
 BUDGET FISCAL YEAR 2023-2024  
 FY24 award is \$5,500.00**

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2024 BUDGET</u>			<u>AMENDED BUDGET</u>
		<u>11/9/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>2/15/2024</u>
141-2-322-0000-0-00000-475900-0000-0000-322	Revenue	5,500			5,500
	<b>Total Source of Funds</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>5,500</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Instruction	5,500	121	(121)	5,500
	<b>Total Use of Funds</b>	<b>5,500</b>	<b>121</b>	<b>(121)</b>	<b>5,500</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2024 BUDGET</u>			<u>AMENDED BUDGET</u>
		<u>11/9/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>2/15/2024</u>
141-2-322-0000-0-71200-542910-0000-0000-322	Instructional Supplies and Materials	5,021		(121)	4,900
141-2-322-0000-0-71200-547110-0000-0000-322	Software	479	121		600
	<b>Total 71200 - Special Education Instruction</b>	<b>5,500</b>	<b>121</b>	<b>(121)</b>	<b>5,500</b>
	<b>TOTAL BUDGET</b>	<b>5,500</b>	<b>121</b>	<b>(121)</b>	<b>5,500</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES  
 BUDGET FISCAL YEAR 2023-2024**

FY24 Transfer from IDEA B	1,558,925			1,558,925
<b>Total Source of Funds</b>	<b>1,558,925</b>	<b>-</b>	<b>-</b>	<b>1,558,925</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/14/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,558,925			1,558,925
	<b>Total Source of Funds</b>	<b>1,558,925</b>	<b>-</b>	<b>-</b>	<b>1,558,925</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	1,027,480	7,954	(8,305)	1,027,129
<b>72130</b>	Other Student Support	531,445	10,351	(10,000)	531,796
	<b>Total Use of Funds</b>	<b>1,558,925</b>	<b>18,305</b>	<b>(18,305)</b>	<b>1,558,925</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/14/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
<b>Allen Elementary</b>					
141-2-327-0005-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	64,750			64,750
141-2-327-0005-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	29,712			29,712
141-2-327-0005-1-71100-520110-0000-0000	Social Security	5,857			5,857
141-2-327-0005-1-71100-520410-0000-0000	State Retirement	8,777			8,777
141-2-327-0005-1-71100-520610-0000-0000	Life Insurance	70	7		77
141-2-327-0005-1-71100-520710-0000-0000	Health Insurance	19,852	1		19,853
141-2-327-0005-1-71100-520810-0000-0000	Dental Insurance	730	1		731
141-2-327-0005-1-71100-521010-0000-0000	Unemployment Compensation	34	1		35
141-2-327-0005-1-71100-521210-0000-0000	Medicare	1,370			1,370
141-2-327-0005-1-71100-529910-0000-0000	Long Term Disability	142	10		152
141-2-327-0005-1-71100-529930-0000-0000	Short Term Disability	169	79		248
	<b>Total 71100 - Regular Instruction - Allen Elementary</b>	<b>131,463</b>	<b>99</b>	<b>-</b>	<b>131,562</b>
<b>East Brainerd Elementary</b>					
141-2-327-0062-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	47,553			47,553
141-2-327-0062-1-71100-516350-0000-0000	Educational Assistant - Behavior (1.5 FTE)	44,779			44,779
141-2-327-0062-1-71100-520110-0000-0000	Social Security	5,725			5,725
141-2-327-0062-1-71100-520410-0000-0000	State Retirement	9,820			9,820
141-2-327-0062-1-71100-520610-0000-0000	Life Insurance	94	5		99
141-2-327-0062-1-71100-520710-0000-0000	Health Insurance	25,961			25,961
141-2-327-0062-1-71100-520810-0000-0000	Dental Insurance	955			955
141-2-327-0062-1-71100-521010-0000-0000	Unemployment Compensation	45			45
141-2-327-0062-1-71100-521210-0000-0000	Medicare	1,340			1,340
141-2-327-0062-1-71100-529910-0000-0000	Long Term Disability	139	182		321
141-2-327-0062-1-71100-529930-0000-0000	Short Term Disability	166	131		297
	<b>Total 71100 - Regular Instruction - East Brainerd Elementary</b>	<b>136,577</b>	<b>318</b>	<b>-</b>	<b>136,895</b>
<b>Middle Valley Elementary</b>					
141-2-327-0085-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	67,411			67,411
141-2-327-0085-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	28,994			28,994
141-2-327-0085-1-71100-520110-0000-0000	Social Security	5,977			5,977
141-2-327-0085-1-71100-520410-0000-0000	State Retirement	8,853			8,853
141-2-327-0085-1-71100-520610-0000-0000	Life Insurance	70	7		77
141-2-327-0085-1-71100-520710-0000-0000	Health Insurance	19,852	1		19,853
141-2-327-0085-1-71100-520810-0000-0000	Dental Insurance	730	1		731
141-2-327-0085-1-71100-521010-0000-0000	Unemployment Compensation	34	1		35
141-2-327-0085-1-71100-521210-0000-0000	Medicare	1,398			1,398
141-2-327-0085-1-71100-529910-0000-0000	Long Term Disability	145	43		188
141-2-327-0085-1-71100-529930-0000-0000	Short Term Disability	173	123		296
	<b>Total 71100 - Regular Instruction - Middle Valley Elementary</b>	<b>133,637</b>	<b>176</b>	<b>-</b>	<b>133,813</b>
<b>Barger Academy</b>					
141-2-327-0097-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	47,553			47,553
141-2-327-0097-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	26,280		(8,000)	18,280
141-2-327-0097-1-71100-520110-0000-0000	Social Security	4,577		(1)	4,576
141-2-327-0097-1-71100-520410-0000-0000	State Retirement	7,102			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		(304)	19,548
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	1,071			1,071
141-2-327-0097-1-71100-529910-0000-0000	Long Term Disability	111	10		121
141-2-327-0097-1-71100-529930-0000-0000	Short Term Disability	132	90		222
	<b>Total 71100 - Regular Instruction - Barger Academy</b>	<b>107,512</b>	<b>100</b>	<b>(8,305)</b>	<b>99,307</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/14/2023	INCREASE	DECREASE	2/15/2024
<b>Hardy Elementary</b>					
141-2-327-0110-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	57,654			57,654
141-2-327-0110-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	28,277			28,277
141-2-327-0110-1-71100-520110-0000-0000	Social Security	5,328			5,328
141-2-327-0110-1-71100-520410-0000-0000	State Retirement	8,083			8,083
141-2-327-0110-1-71100-520610-0000-0000	Life Insurance	70	7		77
141-2-327-0110-1-71100-520710-0000-0000	Health Insurance	19,852	1		19,853
141-2-327-0110-1-71100-520810-0000-0000	Dental Insurance	730	1		731
141-2-327-0110-1-71100-521010-0000-0000	Unemployment Compensation	34	1		35
141-2-327-0110-1-71100-521210-0000-0000	Medicare	1,246			1,246
141-2-327-0110-1-71100-529910-0000-0000	Long Term Disability	129	33		162
141-2-327-0110-1-71100-529930-0000-0000	Short Term Disability	154	116		270
	<b>Total 71100 - Regular Instruction - Hardy Elementary</b>	<b>121,557</b>	<b>159</b>	<b>-</b>	<b>121,716</b>
<b>Ooltewah Elementary</b>					
141-2-327-0155-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	72,732			72,732
141-2-327-0155-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	31,225			31,225
141-2-327-0155-1-71100-520110-0000-0000	Social Security	6,445			6,445
141-2-327-0155-1-71100-520410-0000-0000	State Retirement	9,543			9,543
141-2-327-0155-1-71100-520610-0000-0000	Life Insurance	70	7		77
141-2-327-0155-1-71100-520710-0000-0000	Health Insurance	19,852	1		19,853
141-2-327-0155-1-71100-520810-0000-0000	Dental Insurance	730	1		731
141-2-327-0155-1-71100-521010-0000-0000	Unemployment Compensation	34	1		35
141-2-327-0155-1-71100-521210-0000-0000	Medicare	1,205	200		1,405
141-2-327-0155-1-71100-529910-0000-0000	Long Term Disability	125	55		180
141-2-327-0155-1-71100-529930-0000-0000	Short Term Disability	149	115		264
	<b>Total 71100 - Regular Instruction - Ooltewah Elementary</b>	<b>142,110</b>	<b>380</b>	<b>-</b>	<b>142,490</b>
<b>Red Bank Elementary</b>					
141-2-327-0171-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	48,978	6,022		55,000
141-2-327-0171-1-71100-516350-0000-0000	Educational Assistant - Behavior (1.5 FTE)	46,094			46,094
141-2-327-0171-1-71100-520110-0000-0000	Social Security	5,894			5,894
141-2-327-0171-1-71100-520410-0000-0000	State Retirement	10,111			10,111
141-2-327-0171-1-71100-520610-0000-0000	Life Insurance	94	7		101
141-2-327-0171-1-71100-520710-0000-0000	Health Insurance	25,961	1		25,962
141-2-327-0171-1-71100-520810-0000-0000	Dental Insurance	955	1		956
141-2-327-0171-1-71100-521010-0000-0000	Unemployment Compensation	45	1		46
141-2-327-0171-1-71100-521210-0000-0000	Medicare	1,379			1,379
141-2-327-0171-1-71100-529910-0000-0000	Long Term Disability	143	100		243
141-2-327-0171-1-71100-529930-0000-0000	Short Term Disability	171	200		371
	<b>Total 71100 - Regular Instruction - Red Bank Elementary</b>	<b>139,825</b>	<b>6,332</b>	<b>-</b>	<b>146,157</b>
<b>Orchard Knob Elementary</b>					
141-2-327-0194-1-71100-5116J0-0000-0000	Teachers - Behavior (1 FTE)	51,001			51,001
141-2-327-0194-1-71100-516350-0000-0000	Educational Assistant - Behavior (1 FTE)	28,994			28,994
141-2-327-0194-1-71100-520110-0000-0000	Social Security	4,960			4,960
141-2-327-0194-1-71100-520410-0000-0000	State Retirement	7,735	200		7,935
141-2-327-0194-1-71100-520610-0000-0000	Life Insurance	70	7		77
141-2-327-0194-1-71100-520710-0000-0000	Health Insurance	19,852	1		19,853
141-2-327-0194-1-71100-520810-0000-0000	Dental Insurance	730	1		731
141-2-327-0194-1-71100-521010-0000-0000	Unemployment Compensation	34	1		35
141-2-327-0194-1-71100-521210-0000-0000	Medicare	1,160			1,160
141-2-327-0194-1-71100-529910-0000-0000	Long Term Disability	120	30		150
141-2-327-0194-1-71100-529930-0000-0000	Short Term Disability	143	150		293
	<b>Total 71100 - Regular Instruction - Orchard Knob Elementary</b>	<b>114,799</b>	<b>390</b>	<b>-</b>	<b>115,189</b>
<b>Other Student Support</b>					
141-2-327-0000-0-72130-512310-0000-0000	Guidance - Lead Counselors (2 FTE)	164,139			164,139
141-2-327-0000-0-72130-5189H0-0000-0000	Behavioral Response Facilitators (1 FTE)	92,762			92,762
141-2-327-0000-0-72130-520110-0000-0000	Social Security	20,503			20,503
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	22,520			22,520
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	114	1		115
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	29,778	12		29,790
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	1,095	6		1,101
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	51	9		60
141-2-327-0000-0-72130-521210-0000-0000	Medicare	4,795			4,795
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	496	92		588
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	592	231		823
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services - Licensed Therapist	168,600		(10,000)	158,600
141-2-327-0000-0-72130-552410-0000-0000	Professional Development	26,000	10,000		36,000
	<b>Total 72130 - Other Student Support</b>	<b>531,445</b>	<b>10,351</b>	<b>(10,000)</b>	<b>531,796</b>
<b>TOTAL BUDGET</b>		<b>1,558,925</b>	<b>18,305</b>	<b>(18,305)</b>	<b>1,558,925</b>

\*\*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	(1,558,925)	(1,558,925)
<b>Total Source of Funds</b>	<b>11,308,529</b>	<b>11,308,529</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	11,308,529	-	-	11,308,529
	<b>Total Source of Funds</b>	<b>11,308,529</b>	<b>-</b>	<b>-</b>	<b>11,308,529</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Instruction	9,123,516	475,776	(461,589)	9,137,703
<b>72220</b>	Special Education Support	1,969,553	61,665	(75,852)	1,955,366
<b>72710</b>	Transportation	1,000	-	-	1,000
<b>99100</b>	Indirect Cost	214,460	-	-	214,460
	<b>Total Use of Funds</b>	<b>11,308,529</b>	<b>537,441</b>	<b>(537,441)</b>	<b>11,308,529</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w/ Private Agencies	1,048,751	42,260	-	1,091,011
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
	<b>Total 71200 - Special Education Instruction</b>	<b>1,051,001</b>	<b>42,260</b>	<b>-</b>	<b>1,093,261</b>
141-2-328-0000-0-72220-535520-0000-0000-328	Travel-Mileage	1,000	-	-	1,000
141-2-328-0000-0-72220-532210-0000-0000-328	Assessment Materials	-	500	-	500
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	1,000	-	(500)	500
141-2-328-0000-0-72220-552410-0000-0000-328	In-Service/Staff Development	1,000	-	-	1,000
	<b>Total 72220 - Special Education Support</b>	<b>3,000</b>	<b>500</b>	<b>(500)</b>	<b>3,000</b>
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000	-	-	1,000
	<b>Total 72710 - Transportation</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.97%)	214,460	-	-	214,460
	<b>Total 99100 - Indirect Cost</b>	<b>214,460</b>	<b>-</b>	<b>-</b>	<b>214,460</b>

**DLP - PreSchool Programs**

**Apison Elementary**

141-2-328-0013-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	11,361	-	69,269
141-2-328-0013-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	4,271	-	56,671
141-2-328-0013-6-71200-520110-0000-0000-328	Social Security	6,839	969	-	7,808
141-2-328-0013-6-71200-520410-0000-0000-328	State Retirement	11,646	1,401	-	13,047
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	227	-	1,826
141-2-328-0013-6-71200-529910-0000-0000-328	Long Term Disability	126	72	-	198
141-2-328-0013-6-71200-529930-0000-0000-328	Short Term Disability	197	40	-	237
	<b>Total 71200 - Special Education Instruction - Apison DLP</b>	<b>161,753</b>	<b>18,341</b>	<b>-</b>	<b>180,094</b>

**Battle Academy**

141-2-328-0016-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	16,852	-	74,760
141-2-328-0016-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,500	-	54,900
141-2-328-0016-6-71200-520110-0000-0000-328	Social Security	6,994	861	-	7,855
141-2-328-0016-6-71200-520410-0000-0000-328	State Retirement	11,645	1,079	-	12,724
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	237	-	1,836
141-2-328-0016-6-71200-529910-0000-0000-328	Long Term Disability	165	35	-	200
141-2-328-0016-6-71200-529930-0000-0000-328	Short Term Disability	197	41	-	238
	<b>Total 71200 - Special Education Instruction - Battle DLP</b>	<b>161,946</b>	<b>21,605</b>	<b>-</b>	<b>183,551</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b>Daisy Elementary</b>				
141-2-328-0050-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	26,200	1,080	27,280
141-2-328-0050-6-71200-520110-0000-0000-328	Social Security	1,624	5	1,629
141-2-328-0050-6-71200-520410-0000-0000-328	State Retirement	3,851	12	3,863
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	2	381
141-2-328-0050-6-71200-529910-0000-0000-328	Long Term Disability	39	2	41
141-2-328-0050-6-71200-529930-0000-0000-328	Short Term Disability	46	3	49
	<b>Total 71200 - Special Education Instruction - Daisy DLP</b>	<b>42,485</b>	<b>1,104</b>	<b>- 43,589</b>
<b>East Brainerd Elementary</b>				
141-2-328-0062-6-71200-5116P0-0000-0000-328	Teacher - DLP	57,908		(57,908) -
141-2-328-0062-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP	52,400		(52,400) -
141-2-328-0062-6-71200-520110-0000-0000-328	Social Security	6,839		(6,839) -
141-2-328-0062-6-71200-520410-0000-0000-328	State Retirement	11,646		(11,646) -
141-2-328-0062-6-71200-520610-0000-0000-328	Life Insurance	114		(114) -
141-2-328-0062-6-71200-520710-0000-0000-328	Health Insurance	29,778		(29,778) -
141-2-328-0062-6-71200-520810-0000-0000-328	Dental Insurance	1,095		(1,095) -
141-2-328-0062-6-71200-521010-0000-0000-328	Unemployment Compensation	51		(51) -
141-2-328-0062-6-71200-521210-0000-0000-328	Medicare	1,599		(1,599) -
141-2-328-0062-6-71200-529910-0000-0000-328	Long Term Disability	165		(165) -
141-2-328-0062-6-71200-529930-0000-0000-328	Short Term Disability	197		(197) -
	<b>Total 71200 - Special Education Instruction - East Brainerd DLP</b>	<b>161,792</b>	<b>-</b>	<b>(161,792) -</b>
<b>Middle Valley Elementary</b>				
141-2-328-0085-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	12,210	70,118
141-2-328-0085-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	26,200	5,820	32,020
141-2-328-0085-6-71200-520110-0000-0000-328	Social Security	5,214	1,118	6,332
141-2-328-0085-6-71200-520410-0000-0000-328	State Retirement	7,794	1,687	9,481
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	262	1,481
141-2-328-0085-6-71200-529910-0000-0000-328	Long Term Disability	126	35	161
141-2-328-0085-6-71200-529930-0000-0000-328	Short Term Disability	150	42	192
	<b>Total 71200 - Special Education Instruction - Middle Valley DLP</b>	<b>119,303</b>	<b>21,174</b>	<b>- 140,477</b>
<b>Harrison Elementary</b>				
141-2-328-0090-6-71200-5116P0-0000-0000-328	Teacher - DLP	57,908		(57,908) -
141-2-328-0090-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP	52,400		(52,400) -
141-2-328-0090-6-71200-520110-0000-0000-328	Social Security	6,839		(6,839) -
141-2-328-0090-6-71200-520410-0000-0000-328	State Retirement	11,646		(11,646) -
141-2-328-0090-6-71200-520610-0000-0000-328	Life Insurance	114		(114) -
141-2-328-0090-6-71200-520710-0000-0000-328	Health Insurance	29,778		(29,778) -
141-2-328-0090-6-71200-520810-0000-0000-328	Dental Insurance	1,095		(1,095) -
141-2-328-0090-6-71200-521010-0000-0000-328	Unemployment Compensation	51		(51) -
141-2-328-0090-6-71200-521210-0000-0000-328	Medicare	1,599		(1,599) -
141-2-328-0090-6-71200-529910-0000-0000-328	Long Term Disability	165		(165) -
141-2-328-0090-6-71200-529930-0000-0000-328	Short Term Disability	197		(197) -
	<b>Total 71200 - Special Education Instruction - Harrison DLP</b>	<b>161,792</b>	<b>-</b>	<b>(161,792) -</b>
<b>Wolftever Elementary</b>				
141-2-328-0148-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000	67,908
141-2-328-0148-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	4,194	56,594
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 Disability	197		197
	<b>Total 71200 - Special Education Instruction - Wolftever DLP</b>	<b>161,946</b>	<b>14,194</b>	<b>- 176,140</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>Nolan Elementary</b>				
141-2-328-0149-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000	67,908
141-2-328-0149-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,500	54,900
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 Disability	197		197
	<b>Total 71200 - Special Education Instruction - Nolan DLP</b>	<b>161,946</b>	<b>12,500</b>	<b>- 174,446</b>
<b>Ooltawah Elementary</b>				
141-2-328-0155-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000	67,908
141-2-328-0155-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,828	55,228
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	212	11,857
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 Disability	197		197
	<b>Total 71200 - Special Education Instruction - Ooltawah DLP</b>	<b>161,946</b>	<b>13,040</b>	<b>- 174,986</b>
<b>Red Bank Elementary</b>				
141-2-328-0171-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	2,069	59,977
141-2-328-0171-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	811	53,211
141-2-328-0171-6-71200-520110-0000-0000-328	Social Security	6,994	23	7,017
141-2-328-0171-6-71200-520410-0000-0000-328	State Retirement	11,645	261	11,906
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	42	1,641
141-2-328-0171-6-71200-529910-0000-0000-328	Long Term Disability	165	13	178
141-2-328-0171-6-71200-529930-0000-0000-328	Short Term Disability	197	15	212
	<b>Total 71200 - Special Education Instruction - Red Bank DLP</b>	<b>161,946</b>	<b>3,234</b>	<b>- 165,180</b>
<b>Rivermont Elementary</b>				
141-2-328-0183-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000	67,908
141-2-328-0183-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,160	54,560
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	1,388	13,033
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	1	166
141-2-328-0183-6-71200-529930-0000-0000-328	Short Term Disability	197	2	199
	<b>Total 71200 - Special Education Instruction - Rivermont DLP</b>	<b>161,946</b>	<b>13,551</b>	<b>- 175,497</b>
<b>Orchard Knob Elementary</b>				
141-2-328-0194-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000	67,908
141-2-328-0194-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,500	54,900
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 Disability	197		197
	<b>Total 71200 - Special Education Instruction - Orchard Knob DL</b>	<b>161,946</b>	<b>12,500</b>	<b>- 174,446</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/19/2023	INCREASE	DECREASE	AMENDED BUDGET 2/15/2024
<b>Snow Hill Elementary</b>					
141-2-328-0215-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	13,052		70,960
141-2-328-0215-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	3,511		55,911
141-2-328-0215-6-71200-520110-0000-0000-328	Social Security	6,994	872		7,866
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	240		1,839
141-2-328-0215-6-71200-529910-0000-0000-328	Long Term Disability	165	35		200
141-2-328-0215-6-71200-529930-0000-0000-328	Short Term Disability	197	42		239
	<b>Total 71200 - Special Education Instruction - Snow Hill DLP</b>	<b>161,946</b>	<b>17,752</b>	<b>-</b>	<b>179,698</b>
<b>Soddy Elementary</b>					
141-2-328-0230-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	13,895		71,803
141-2-328-0230-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	3,511		55,911
141-2-328-0230-6-71200-520110-0000-0000-328	Social Security	6,994	924		7,918
141-2-328-0230-6-71200-520410-0000-0000-328	State Retirement	11,645	1,463		13,108
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	252		1,851
141-2-328-0230-6-71200-529910-0000-0000-328	Long Term Disability	165	37		202
141-2-328-0230-6-71200-529930-0000-0000-328	Short Term Disability	197	43		240
	<b>Total 71200 - Special Education Instruction - Soddy DLP</b>	<b>161,946</b>	<b>20,125</b>	<b>-</b>	<b>182,071</b>
<b>Spring Creek Elementary</b>					
141-2-328-0235-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	10,000		67,908
141-2-328-0235-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	2,500		54,900
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 Disability	197			197
	<b>Total 71200 - Special Education Instruction - Spring Hill DLP</b>	<b>161,946</b>	<b>12,500</b>	<b>-</b>	<b>174,446</b>
<b>Westview Elementary</b>					
141-2-328-0265-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	57,908	11,361		69,269
141-2-328-0265-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	52,400	7,095		59,495
141-2-328-0265-6-71200-520110-0000-0000-328	Social Security	6,994	989		7,983
141-2-328-0265-6-71200-520410-0000-0000-328	State Retirement	11,645	1,818		13,463
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	268		1,867
141-2-328-0265-6-71200-529910-0000-0000-328	Long Term Disability	165	38		203
141-2-328-0265-6-71200-529930-0000-0000-328	Short Term Disability	197	45		242
	<b>Total 71200 - Special Education Instruction - Westview DLP</b>	<b>161,946</b>	<b>21,614</b>	<b>-</b>	<b>183,560</b>
	<b>Total DLP (PreK Programs)</b>	<b>2,428,531</b>	<b>203,234</b>	<b>(323,584)</b>	<b>2,308,181</b>
<b>IDEA CCEIS</b>					
<b>Calvin Donaldson</b>					
141-2-328-0037-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	69,207		(10,854)	58,353
141-2-328-0037-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	61,500		(670)	60,830
141-2-328-0037-1-71200-520110-0000-6511-328	Social Security	8,116		(736)	7,380
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		(196)	1,702
141-2-328-0037-1-71200-529910-0000-6511-328	Long Term Disability	196		(21)	175
141-2-328-0037-1-71200-529930-0000-6511-328	Short Term Disability	234		(36)	198
	<b>Total 71200 - Special Education Instruction</b>	<b>185,956</b>	<b>-</b>	<b>(12,513)</b>	<b>173,443</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>Hixson Elementary</b>				
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 Disability	234		234
	<b>Total 71200 - Special Education Instruction -</b>	<b>185,955</b>	<b>- -</b>	<b>185,955</b>
<b>Ooltewah Elementary</b>				
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 Disability	234		234
	<b>Total 71200 - Special Education Instruction</b>	<b>185,955</b>	<b>- -</b>	<b>185,955</b>
	<b>Total 71200 - Special Education Instruction - CCEIS</b>	<b>557,866</b>	<b>- (12,513)</b>	<b>545,353</b>
141-2-328-7056-7-72220-518990-0000-6511-328	Other Salaries (1 FTE) SEL Case Manager	60,346	10,854	71,200
141-2-328-7056-7-72220-520110-0000-6511-328	Social Security	3,744	670	4,414
141-2-328-7056-7-72220-520410-0000-6511-328	State Retirement	4,112	736	4,848
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	196	1,032
141-2-328-7056-7-72220-529910-0000-6511-328	Long Term Disability	91	21	112
141-2-328-7056-7-72220-529930-0000-6511-328	Short Term Disability	98	36	134
	<b>Total 72220 - Special Ed Support - CCEIS</b>	<b>79,573</b>	<b>12,513 -</b>	<b>92,086</b>
	<b>Total IDEA CCEIS</b>	<b>637,439</b>	<b>12,513 (12,513)</b>	<b>637,439</b>
<b>PALS</b>				
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (2 FTE)	126,600		126,600
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 - 241 (2 FTE)	177,869		177,869
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (2 FTE)	119,200		119,200
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 201 (1 FTE)	59,600		59,600
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	33,887		33,887
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	37,221		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	7,925		7,925
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	819		819
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	978		978
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	7,500	10,000	17,500
	<b>Total 72220 - Special Education Instruction Support - PALS</b>	<b>717,667</b>	<b>10,000 -</b>	<b>727,667</b>
<b>Private/Homeschool Support</b>				
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (1 FTE)	63,300	23,302	86,602
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		-
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (1 FTE)	59,600	15,350	74,950
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	16,535		(1,593)
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	20,189		(3,777)
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	171		(19)
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	44,667		(4,963)
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	1,642		(182)
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	77		(9)
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	3,867		(373)
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	400		(38)
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	477		(46)
	<b>Total 72220 - Special Education Instruction Support - Private/H</b>	<b>354,725</b>	<b>38,652 (36,700)</b>	<b>356,677</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b>Apison Elementary</b>				
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	3,539	29,739
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	3	121
141-2-328-0013-1-71200-529930-0000-0000-328	Short Term Disability	140	5	145
	<b>Total 71200 - Special Education Instruction</b>	<b>127,463</b>	<b>3,547</b>	<b>- 131,010</b>
<b>Big Ridge Elementary</b>				
141-2-328-0019-1-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908	10,000	67,908
141-2-328-0019-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400	3,541	55,941
141-2-328-0019-1-71200-516370-0000-0000-328	Educational Assistant - CALMM (2 FTE)	52,400	1,638	54,038
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	4,242	19,647
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	10	254
141-2-328-0019-1-71200-529930-0000-0000-328	Short Term Disability	291	12	303
	<b>Total 71200 - Special Education Instruction</b>	<b>242,824</b>	<b>19,443</b>	<b>- 262,267</b>
<b>Brainerd High</b>				
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	1,414	27,614
141-2-328-0021-3-71200-520110-0000-0000-328	Social Security	4,872	416	5,288
141-2-328-0021-3-71200-520410-0000-0000-328	State Retirement	11,553	209	11,762
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	21	1,160
141-2-328-0021-3-71200-529910-0000-0000-328	Long Term Disability	117	5	122
141-2-328-0021-3-71200-529930-0000-0000-328	Short Term Disability	140	6	146
	<b>Total 71200 - Special Education Instruction</b>	<b>127,459</b>	<b>2,071</b>	<b>- 129,530</b>
<b>Calvin Donaldson</b>				
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	1,624		1,624
141-2-328-0037-1-71200-520410-0000-0000-328	State Retirement	3,851		3,851
141-2-328-0037-1-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0037-1-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0037-1-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0037-1-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0037-1-71200-521210-0000-0000-328	Medicare	379		379
141-2-328-0037-1-71200-529910-0000-0000-328	Long Term Disability	39		39
141-2-328-0037-1-71200-529930-0000-0000-328	Short Term Disability	47		47
	<b>Total 71200 - Special Education Instruction</b>	<b>42,486</b>	<b>-</b>	<b>- 42,486</b>
<b>Central High</b>				
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 Disability	93		93
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>-</b>	<b>- 84,972</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>CCA</b>				
141-2-328-0045-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	80	26,280
141-2-328-0045-4-71200-520110-0000-0000-328	Social Security	1,624	5	1,629
141-2-328-0045-4-71200-520410-0000-0000-328	State Retirement	3,851	12	3,863
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	3	42
141-2-328-0045-4-71200-529930-0000-0000-328	Short Term Disability	47	3	50
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>103</b>	<b>- 42,590</b>
<b>CSAS Upper</b>				
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 Disability	94		94
	<b>Total 71200 - Special Education Instruction</b>	<b>84,974</b>	<b>-</b>	<b>- 84,974</b>
<b>CSAS Lower</b>				
141-2-328-0047-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	749	26,949
141-2-328-0047-1-71200-520110-0000-0000-328	Social Security	1,624	46	1,670
141-2-328-0047-1-71200-520410-0000-0000-328	State Retirement	3,851	110	3,961
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	10	390
141-2-328-0047-1-71200-529910-0000-0000-328	Long Term Disability	39	4	43
141-2-328-0047-1-71200-529930-0000-0000-328	Short Term Disability	47	4	51
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>923</b>	<b>- 43,410</b>
<b>McConnell Elementary</b>				
141-2-328-0051-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	4,224	56,624
141-2-328-0051-1-71200-520110-0000-0000-328	Social Security	3,248	262	3,510
141-2-328-0051-1-71200-520410-0000-0000-328	State Retirement	7,702	621	8,323
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	62	821
141-2-328-0051-1-71200-529910-0000-0000-328	Long Term Disability	78	12	90
141-2-328-0051-1-71200-529930-0000-0000-328	Short Term Disability	93	14	107
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>5,195</b>	<b>- 90,167</b>
<b>Dalewood Middle</b>				
141-2-328-0055-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	26,200	13,220	39,420
141-2-328-0055-2-71200-520110-0000-0000-328	Social Security	1,624	820	2,444
141-2-328-0055-2-71200-520410-0000-0000-328	State Retirement	3,851	1,943	5,794
141-2-328-0055-2-71200-520610-0000-0000-328	Life Insurance	38	19	57
141-2-328-0055-2-71200-520710-0000-0000-328	Health Insurance	9,926	4,963	14,889
141-2-328-0055-2-71200-520810-0000-0000-328	Dental Insurance	365	182	547
141-2-328-0055-2-71200-521010-0000-0000-328	Unemployment Compensation	17	8	25
141-2-328-0055-2-71200-521210-0000-0000-328	Medicare	379	192	571
141-2-328-0055-2-71200-529910-0000-0000-328	Long Term Disability	39	24	63
141-2-328-0055-2-71200-529930-0000-0000-328	Short Term Disability	46	29	75
	<b>Total 71200 - Special Education Instruction</b>	<b>42,485</b>	<b>21,400</b>	<b>- 63,885</b>
<b>East Hamilton High</b>				
141-2-328-0059-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,854	55,254
141-2-328-0059-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	731	26,931
141-2-328-0059-3-71200-520110-0000-0000-328	Social Security	4,873	222	5,095
141-2-328-0059-3-71200-520410-0000-0000-328	State Retirement	11,554	527	12,081
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	52	1,191
141-2-328-0059-3-71200-529910-0000-0000-328	Long Term Disability	117	13	130
141-2-328-0059-3-71200-529930-0000-0000-328	Short Term Disability	140	15	155
	<b>Total 71200 - Special Education Instruction</b>	<b>127,461</b>	<b>4,414</b>	<b>- 131,875</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>East Hamilton Middle</b>				
141-2-328-0060-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,145	54,545
141-2-328-0060-2-71200-520110-0000-0000-328	Social Security	3,248	133	3,381
141-2-328-0060-2-71200-520410-0000-0000-328	State Retirement	7,702	316	8,018
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	31	790
141-2-328-0060-2-71200-529910-0000-0000-328	Long Term Disability	78	8	86
141-2-328-0060-2-71200-529930-0000-0000-328	Short Term Disability	93	10	103
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>2,643</b>	<b>- 87,615</b>
<b>East Brainerd Elementary</b>				
141-2-328-0062-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,828	55,228
141-2-328-0062-1-71200-520110-0000-0000-328	Social Security	3,248	176	3,424
141-2-328-0062-1-71200-520410-0000-0000-328	State Retirement	7,702	416	8,118
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	41	800
141-2-328-0062-1-71200-529910-0000-0000-328	Long Term Disability	78	10	88
141-2-328-0062-1-71200-529930-0000-0000-328	Short Term Disability	93	12	105
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>3,483</b>	<b>- 88,455</b>
<b>East Lake Academy</b>				
141-2-328-0064-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,146	54,546
141-2-328-0064-2-71200-520110-0000-0000-328	Social Security	3,248	133	3,381
141-2-328-0064-2-71200-520410-0000-0000-328	State Retirement	7,702	316	8,018
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	31	790
141-2-328-0064-2-71200-529910-0000-0000-328	Long Term Disability	78	9	87
141-2-328-0064-2-71200-529930-0000-0000-328	Short Term Disability	93	12	105
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>2,647</b>	<b>- 87,619</b>
<b>East Ridge Elementary</b>				
141-2-328-0065-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400	2,828	55,228
141-2-328-0065-1-71200-520110-0000-0000-328	Social Security	3,248	176	3,424
141-2-328-0065-1-71200-520410-0000-0000-328	State Retirement	7,702	416	8,118
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	41	800
141-2-328-0065-1-71200-529910-0000-0000-328	Long Term Disability	78	10	88
141-2-328-0065-1-71200-529930-0000-0000-328	Short Term Disability	93	12	105
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>3,483</b>	<b>- 88,455</b>
<b>East Side Elementary</b>				
141-2-328-0078-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,890	55,290
141-2-328-0078-1-71200-520110-0000-0000-328	Social Security	3,248	179	3,427
141-2-328-0078-1-71200-520410-0000-0000-328	State Retirement	7,708	419	8,127
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	42	801
141-2-328-0078-1-71200-529910-0000-0000-328	Long Term Disability	78	7	85
141-2-328-0078-1-71200-529930-0000-0000-328	Short Term Disability	93	12	105
	<b>Total 71200 - Special Education Instruction</b>	<b>84,978</b>	<b>3,549</b>	<b>- 88,527</b>
<b>Hunter Middle</b>				
141-2-328-0100-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,829	55,229
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 Disability	140	40	180
	<b>Total 71200 - Special Education Instruction</b>	<b>127,737</b>	<b>2,869</b>	<b>- 130,606</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>Loftis Middle</b>				
141-2-328-0120-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	4	52,404
141-2-328-0120-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400	2,829	55,229
141-2-328-0120-2-71200-520110-0000-0000-328	Social Security	6,498	175	6,673
141-2-328-0120-2-71200-520410-0000-0000-328	State Retirement	15,406	476	15,882
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	41	1,560
141-2-328-0120-2-71200-529910-0000-0000-328	Long Term Disability	157	14	171
141-2-328-0120-2-71200-529930-0000-0000-328	Short Term Disability	187	13	200
	<b>Total 71200 - Special Education Instruction</b>	<b>169,951</b>	<b>3,552</b>	<b>173,503</b>
<b>Hixson High</b>				
141-2-328-0128-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908	10,000	67,908
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 Disability	526		526
	<b>Total 71200 - Special Education Instruction</b>	<b>459,206</b>	<b>10,000</b>	<b>469,206</b>
<b>Hixson Middle</b>				
141-2-328-0129-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	78,600		58,099
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 Disability	187		187
	<b>Total 71200 - Special Education Instruction</b>	<b>169,948</b>	<b>- (20,501)</b>	<b>149,447</b>
<b>Howard High</b>				
141-2-328-0137-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	78,600		53,864
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 Disability	140		140
	<b>Total 71200 - Special Education Instruction</b>	<b>127,461</b>	<b>- (24,736)</b>	<b>102,725</b>
<b>North Hamilton County Elementary</b>				
141-2-328-0147-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	1,414	27,614
141-2-328-0147-1-71200-520110-0000-0000-328	Social Security	1,624	88	1,712
141-2-328-0147-1-71200-520410-0000-0000-328	State Retirement	3,851	208	4,059
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	20	400
141-2-328-0147-1-71200-529910-0000-0000-328	Long Term Disability	39	11	50
141-2-328-0147-1-71200-529930-0000-0000-328	Short Term Disability	47	18	65
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>1,759</b>	<b>44,246</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/19/2023	INCREASE DECREASE		2/15/2024
<b>Wolfever Elementary</b>					
141-2-328-0148-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	78,600		(25,483)	53,117
141-2-328-0148-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	1,415		27,615
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 Disability	187			187
	<b>Total 71200 - Special Education Instruction</b>	<b>169,948</b>	<b>1,415</b>	<b>(25,483)</b>	<b>145,880</b>
<b>Ooltewah Elementary</b>					
141-2-328-0155-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) ( 1 FTE)	26,200	2,097		28,297
141-2-328-0155-1-71200-520110-0000-0000-328	Social Security	1,624	130		1,754
141-2-328-0155-1-71200-520410-0000-0000-328	State Retirement	3,851	308		4,159
141-2-328-0155-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0155-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0155-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0155-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0155-1-71200-521210-0000-0000-328	Medicare	380	30		410
141-2-328-0155-1-71200-529910-0000-0000-328	Long Term Disability	39	11		50
141-2-328-0155-1-71200-529930-0000-0000-328	Short Term Disability	47	28		75
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>2,604</b>	<b>-</b>	<b>45,091</b>
<b>Ooltewah Middle</b>					
141-2-328-0157-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0157-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) ( 1 FTE)	-	27,614		27,614
141-2-328-0157-2-71200-520110-0000-0000-328	Social Security	3,248	1,712		4,960
141-2-328-0157-2-71200-520410-0000-0000-328	State Retirement	7,702	4,060		11,762
141-2-328-0157-2-71200-520610-0000-0000-328	Life Insurance	76	38		114
141-2-328-0157-2-71200-520710-0000-0000-328	Health Insurance	19,852	9,926		29,778
141-2-328-0157-2-71200-520810-0000-0000-328	Dental Insurance	730	365		1,095
141-2-328-0157-2-71200-521010-0000-0000-328	Unemployment Compensation	34	17		51
141-2-328-0157-2-71200-521210-0000-0000-328	Medicare	759	401		1,160
141-2-328-0157-2-71200-529910-0000-0000-328	Long Term Disability	78	62		140
141-2-328-0157-2-71200-529930-0000-0000-328	Short Term Disability	93	82		175
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>44,277</b>	<b>-</b>	<b>129,249</b>
<b>Ooltewah High</b>					
141-2-328-0160-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	57,908	10,000		67,908
141-2-328-0160-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	78,600		(23,372)	55,228
141-2-328-0160-3-71200-516370-0000-0000-328	Educational Assistant - CALMM (3 FTE)	78,600	5,967		84,567
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	5,361		38,908
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 Disability	573			573
	<b>Total 71200 - Special Education Instruction</b>	<b>492,783</b>	<b>21,328</b>	<b>(23,372)</b>	<b>490,739</b>
<b>Lookout Valley Middle/High</b>					
141-2-328-0165-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	81		26,281
141-2-328-0165-4-71200-520110-0000-0000-328	Social Security	1,624	5		1,629
141-2-328-0165-4-71200-520410-0000-0000-328	State Retirement	3,851	12		3,863
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	10		49
141-2-328-0165-4-71200-529930-0000-0000-328	Short Term Disability	47	15		62
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>123</b>	<b>-</b>	<b>42,610</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE DECREASE	
<b>Red Bank Elementary</b>				
141-2-328-0171-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	7,825	60,225
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	171	6,667
141-2-328-0171-1-71200-520410-0000-0000-328	State Retirement	15,404	403	15,807
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	40	1,559
141-2-328-0171-1-71200-529910-0000-0000-328	Long Term Disability	156	14	170
141-2-328-0171-1-71200-529930-0000-0000-328	Short Term Disability	187	23	210
	<b>Total 71200 - Special Education Instruction</b>	<b>169,946</b>	<b>8,476</b>	<b>178,422</b>
<b>Red Bank Middle</b>				
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 Disability	47		47
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>-</b>	<b>42,487</b>
<b>Sale Creek Middle/High</b>				
141-2-328-0190-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	800	27,000
141-2-328-0190-4-71200-520110-0000-0000-328	Social Security	1,624	50	1,674
141-2-328-0190-4-71200-520410-0000-0000-328	State Retirement	3,851	118	3,969
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	11	391
141-2-328-0190-4-71200-529910-0000-0000-328	Long Term Disability	39	11	50
141-2-328-0190-4-71200-529930-0000-0000-328	Short Term Disability	47	18	65
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>1,008</b>	<b>43,495</b>
<b>Signal Mountain Middle/High</b>				
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)	78,600		78,600
141-2-328-0210-4-71200-520110-0000-0000-328	Social Security	8,120		8,120
141-2-328-0210-4-71200-520410-0000-0000-328	State Retirement	19,255		19,255
141-2-328-0210-4-71200-520610-0000-0000-328	Life Insurance	190		190
141-2-328-0210-4-71200-520710-0000-0000-328	Health Insurance	49,630		49,630
141-2-328-0210-4-71200-520810-0000-0000-328	Dental Insurance	1,825		1,825
141-2-328-0210-4-71200-521010-0000-0000-328	Unemployment Compensation	85		85
141-2-328-0210-4-71200-521210-0000-0000-328	Medicare	1,898		1,898
141-2-328-0210-4-71200-529910-0000-0000-328	Long Term Disability	195		195
141-2-328-0210-4-71200-529930-0000-0000-328	Short Term Disability	233		233
	<b>Total 71200 - Special Education Instruction</b>	<b>212,431</b>	<b>-</b>	<b>212,431</b>
<b>Soddy Daisy High</b>				
141-2-328-0220-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	2,147	54,547
141-2-328-0220-3-71200-520110-0000-0000-328	Social Security	3,248	133	3,381
141-2-328-0220-3-71200-520410-0000-0000-328	State Retirement	7,702	316	8,018
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	31	790
141-2-328-0220-3-71200-529910-0000-0000-328	Long Term Disability	78	22	100
141-2-328-0220-3-71200-529930-0000-0000-328	Short Term Disability	93	37	130
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>2,686</b>	<b>87,658</b>
<b>Soddy Elementary</b>				
141-2-328-0230-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400	3,000	55,400
141-2-328-0230-1-71200-520110-0000-0000-328	Social Security	3,248	186	3,434
141-2-328-0230-1-71200-520410-0000-0000-328	State Retirement	7,702	1,441	9,143
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	44	803
141-2-328-0230-1-71200-529910-0000-0000-328	Long Term Disability	78	12	90
141-2-328-0230-1-71200-529930-0000-0000-328	Short Term Disability	93	22	115
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>4,705</b>	<b>89,677</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b>Spring Creek Elementary</b>				
141-2-328-0235-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	8,590	60,990
141-2-328-0235-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	800	27,000
141-2-328-0235-1-71200-520110-0000-0000-328	Social Security	4,872	583	5,455
141-2-328-0235-1-71200-520410-0000-0000-328	State Retirement	11,553	1,381	12,934
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	136	1,275
141-2-328-0235-1-71200-529910-0000-0000-328	Long Term Disability	117	33	150
141-2-328-0235-1-71200-529930-0000-0000-328	Short Term Disability	140	45	185
	<b>Total 71200 - Special Education Instruction</b>	<b>127,459</b>	<b>11,568</b>	<b>- 139,027</b>
<b>Lookout Valley Elementary</b>				
141-2-328-0241-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400	4,700	57,100
141-2-328-0241-1-71200-520110-0000-0000-328	Social Security	3,248	292	3,540
141-2-328-0241-1-71200-520410-0000-0000-328	State Retirement	7,702	691	8,393
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	68	827
141-2-328-0241-1-71200-529910-0000-0000-328	Long Term Disability	78	22	100
141-2-328-0241-1-71200-529930-0000-0000-328	Short Term Disability	93	57	150
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>5,830</b>	<b>- 90,802</b>
<b>Thrasher Elementary</b>				
141-2-328-0240-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	52,400		21,000
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 Disability	94		94
	<b>Total 71200 - Special Education Instruction</b>	<b>84,974</b>	<b>- (31,400)</b>	<b>53,574</b>
<b>Smith Elementary</b>				
141-2-328-0260-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400	6,600	59,000
141-2-328-0260-1-71200-520110-0000-0000-328	Social Security	3,248	410	3,658
141-2-328-0260-1-71200-520410-0000-0000-328	State Retirement	7,702	971	8,673
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	96	855
141-2-328-0260-1-71200-529910-0000-0000-328	Long Term Disability	78	22	100
141-2-328-0260-1-71200-529930-0000-0000-328	Short Term Disability	93	37	130
	<b>Total 71200 - Special Education Instruction</b>	<b>84,972</b>	<b>8,136</b>	<b>- 93,108</b>
<b>Westview Elementary</b>				
141-2-328-0265-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200	1,800	28,000
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	21	60
141-2-328-0265-1-71200-529930-0000-0000-328	Short Term Disability	47	33	80
	<b>Total 71200 - Special Education Instruction</b>	<b>42,487</b>	<b>1,854</b>	<b>- 44,341</b>
	<b>Total 71200 - Special Education Instruction</b>	<b>4,466,562</b>	<b>205,091 (125,492)</b>	<b>4,546,161</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<b>Project Search and Transition Academy</b>				
141-2-328-0000-0-71200-5116F0-0000-0000-328	Teacher - Exed (2 FTE)	115,816	14,184	130,000
141-2-328-0000-0-71200-516340-0000-0000-328	Educational Assistant - Exed (2 FTE)	52,400		52,400
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	10,429	391	10,820
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	7,887	7,511	15,398
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	152		152
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	39,704		39,704
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	1,460		1,460
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	68		68
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	2,439	91	2,530
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	252	48	300
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	301	74	375
	<b>Total 71200 - Special Education Instruction - Project Search an</b>	<b>230,908</b>	<b>22,299</b>	<b>- 253,207</b>
	<b>Total Project Search and Transition Academy</b>	<b>230,908</b>	<b>22,299</b>	<b>- 253,207</b>
<b>CHARTER SCHOOLS</b>				
<b>Girls Leadership Academy</b>				
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,871	96	27,967
	<b>Total 71200 - Special Education Instruction</b>	<b>27,871</b>	<b>96</b>	<b>- 27,967</b>
<b>Ivy Academy</b>				
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	174,969	602	175,571
	<b>Total 71200 - Special Education Instruction</b>	<b>174,969</b>	<b>602</b>	<b>- 175,571</b>
<b>Chattanooga Charter School of Excellence</b>				
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	51,097	176	51,273
	<b>Total 71200 - Special Education Instruction</b>	<b>51,097</b>	<b>176</b>	<b>- 51,273</b>
<b>Skillem Elementary</b>				
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	7,742	27	7,769
	<b>Total 71200 - Special Education Instruction</b>	<b>7,742</b>	<b>27</b>	<b>- 7,769</b>
<b>Chattanooga Charter School of Excellence Middle</b>				
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	24,774	86	24,860
	<b>Total 71200 - Special Education Instruction</b>	<b>24,774</b>	<b>86</b>	<b>- 24,860</b>
<b>Chattanooga Preparatory School</b>				
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	75,872	261	76,133
	<b>Total 71200 - Special Education Instruction</b>	<b>75,872</b>	<b>261</b>	<b>- 76,133</b>
<b>Chattanooga Charter School of Excellence High</b>				
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	-	1,554	1,554
	<b>Total 71200 - Special Education Instruction</b>	<b>-</b>	<b>1,554</b>	<b>- 1,554</b>
<b>Montessori School</b>				
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	26,323	90	26,413
	<b>Total 71200 - Special Education Instruction</b>	<b>26,323</b>	<b>90</b>	<b>- 26,413</b>
	<b>Charter School Total</b>	<b>388,648</b>	<b>2,892</b>	<b>- 391,540</b>
<b>Private School Proportionate Share</b>				
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	814,588	(38,652)	775,936
	<b>Total 72220 - Special Education Instruction Support - Private S</b>	<b>814,588</b>	<b>- (38,652)</b>	<b>775,936</b>
	<b>Private School Total</b>	<b>814,588</b>	<b>- (38,652)</b>	<b>775,936</b>
	<b>TOTAL BUDGET</b>	<b>11,308,529</b>	<b>537,441</b>	<b>(537,441) 11,308,529</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
PUBLIC SCHOOL SECURITY GRANT  
BUDGET FISCAL YEAR 2023-2024**

FY24 allocation is \$2,683,256.55

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2024			AMENDED
		BUDGET 9/21/2023	INCREASE	DECREASE	BUDGET 2/15/2024
141-1-240-0000-0-00000-469800-0000-0000-240	Revenue	1,763,005	920,251		2,683,256
	<b>Total Source of Funds</b>	<b>1,763,005</b>	<b>920,251</b>	<b>-</b>	<b>2,683,256</b>

**USE OF FUNDS SUMMARY**

<b>72130</b>	Other Student Support	-	920,251	-	920,251
<b>72210</b>	Instructional Support	84,757	-	-	84,757
<b>72620</b>	Maintenance of Plant	1,678,248	-	-	1,678,248
	<b>Total Use of Funds</b>	<b>1,763,005</b>	<b>920,251</b>	<b>-</b>	<b>2,683,256</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2024			AMENDED
		BUDGET 9/21/2023	INCREASE	DECREASE	BUDGET 2/15/2024
141-1-240-0000-0-72130-517010-0000-0000-240	Student Security Officer	-	659,410		659,410
141-1-240-0000-0-72130-520110-0000-0000-240	Social Security	-	38,067		38,067
141-1-240-0000-0-72130-520410-0000-0000-240	State Retirement	-	59,760		59,760
141-1-240-0000-0-72130-520610-0000-0000-240	Life Insurance	-	530		530
141-1-240-0000-0-72130-520710-0000-0000-240	Medical Insurance	-	137,819		137,819
141-1-240-0000-0-72130-520810-0000-0000-240	Dental Insurance	-	5,068		5,068
141-1-240-0000-0-72130-521010-0000-0000-240	Unemployment	-	234		234
141-1-240-0000-0-72130-521210-0000-0000-240	Medicare	-	8,903		8,903
141-1-240-0000-0-72130-521710-0000-0000-240	State Retirement - Stabilization	-	6,984		6,984
141-1-240-0000-0-72130-529910-0000-0000-240	Long Term Disability	-	1,219		1,219
141-1-240-0000-0-72130-529930-0000-0000-240	Short Term Disability	-	2,257		2,257
	<b>Total 72130 - Other Student Support</b>	<b>-</b>	<b>920,251</b>	<b>-</b>	<b>920,251</b>
141-1-240-0000-0-72210-5189A0-0000-0000-240	Supplemental Hours - IT	61,200			61,200
141-1-240-0000-0-72210-520110-0000-0000-240	Social Security	3,794			3,794
141-1-240-0000-0-72210-520410-0000-0000-240	State Retirement	5,937			5,937
141-1-240-0000-0-72210-521210-0000-0000-240	Medicare	887			887
141-1-240-0000-0-72210-521710-0000-0000-240	State Retirement - Hybrid Stabilization	3,060			3,060
141-1-240-0000-0-72210-535510-0000-0000-240	Mileage	9,879			9,879
	<b>Total 72210 - Instructional Support</b>	<b>84,757</b>	<b>-</b>	<b>-</b>	<b>84,757</b>
141-1-240-0000-0-72620-579010-0000-0000-240	Other Equipment	1,678,248			1,678,248
	<b>Total 72620 - Maintenance of Plant</b>	<b>1,678,248</b>	<b>-</b>	<b>-</b>	<b>1,678,248</b>
	<b>TOTAL BUDGET</b>	<b>1,763,005</b>	<b>920,251</b>	<b>-</b>	<b>2,683,256</b>

**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		AMENDED BUDGET	
		10/19/2023	INCREASE	DECREASE	2/15/2024
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	2,811			2,811
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	220,000	750		220,750
	<b>Total Source of Funds</b>	<b>222,811</b>	<b>750</b>	<b>-</b>	<b>223,561</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	100	750	-	850
<b>72130</b>	Other Student Support	220,000	-	-	220,000
<b>72210</b>	Instructional Support	2,711	-	-	2,711
	<b>Total Use of Funds</b>	<b>222,811</b>	<b>750</b>	<b>-</b>	<b>223,561</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/19/2023	INCREASE	DECREASE	2/15/2024
<b><u>Tobacco Cessation Education</u></b>					
141-5-427-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,000			1,000
	<b>Total 72210 - Instructional Support</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	<b>Total - Tobacco Cessation Education</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b><u>Librarians</u></b>					
141-5-427-0000-0-72210-552410-0000-0000	In-Service/Staff Development	819			819
	<b>Total 72210 - Instructional Support</b>	<b>819</b>	<b>-</b>	<b>-</b>	<b>819</b>
	<b>Total - Librarian Funds</b>	<b>819</b>	<b>-</b>	<b>-</b>	<b>819</b>
<b><u>Coherent Inst Study Rand</u></b>					
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
	<b>Total 72210 - Instructional Support</b>	<b>892</b>	<b>-</b>	<b>-</b>	<b>892</b>
	<b>Total - Coherent Inst Study Rand</b>	<b>892</b>	<b>-</b>	<b>-</b>	<b>892</b>
<b><u>CALEB</u></b>					
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
	<b>Total 72130 - Other Student Support</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	<b>Total - CALEB</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b><u>CFG-Northside Neighborhood House</u></b>					
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
	<b>Total 72130 - Other Student Support</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>210,000</b>
	<b>Total CFG-Northside Neighborhood House</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>210,000</b>
<b><u>Junior League Grant</u></b>					
141-5-427-0000-0-71100-549990-0000-0000	Other Supplies and Materials	100	750		850
	<b>Total 71100 - Regular Instruction</b>	<b>100</b>	<b>750</b>	<b>-</b>	<b>850</b>
	<b>Total - Junior League Grant</b>	<b>100</b>	<b>750</b>	<b>-</b>	<b>850</b>
	<b>TOTAL BUDGET</b>	<b>222,811</b>	<b>750</b>	<b>-</b>	<b>223,561</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 FUTURE READY INSTITUTES - U.S. Xpress  
 BUDGET FISCAL YEAR 2023-2024**

**SOURCE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2024 BUDGET 8/17/2023</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 2/15/2024</b>
141-5-436-0000-0-00000-4T4555-0000-0000	Restricted for Education	-	11,231		11,231
141-5-436-0000-0-00000-445700-0000-0000	Contributions and Gifts	7,438	-	(7,438)	-
	<b>Total Source of Funds</b>	<b>7,438</b>	<b>11,231</b>	<b>(7,438)</b>	<b>11,231</b>

**USE OF FUNDS SUMMARY**

<b>71300</b>	Vocational Education	-	500	-	500
<b>76100</b>	Capital Maintenance	7,438	3,293	-	10,731
	<b>Total Use of Funds</b>	<b>7,438</b>	<b>3,793</b>	<b>-</b>	<b>11,231</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2024 BUDGET 8/17/2023</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 2/15/2024</b>
<b>Central High</b>					
141-5-436-0040-3-76100-570710-0000-0000	Building Improvements	7,438			7,438
	<b>Total 76100 - Capital Maintenance</b>	<b>7,438</b>	<b>-</b>	<b>-</b>	<b>7,438</b>
	<b>Total - Central High</b>	<b>7,438</b>	<b>-</b>	<b>-</b>	<b>7,438</b>
<b>Ooltewah High</b>					
141-5-436-0160-3-71300-549990-0000-0000	Other Supplies and Materials	-	500		500
	<b>Total 71300 - Vocational Education</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>
141-5-436-0160-3-76100-570710-0000-0000	Building Improvements		3,293		3,293
	<b>Total 76100 - Capital Maintenance</b>	<b>-</b>	<b>3,293</b>	<b>-</b>	<b>3,293</b>
	<b>Total - Ooltewah High</b>	<b>-</b>	<b>3,793</b>	<b>-</b>	<b>3,793</b>
	<b>TOTAL BUDGET</b>	<b>7,438</b>	<b>3,793</b>	<b>-</b>	<b>11,231</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 SUPPLEMENTAL SALARIES  
 BUDGET FISCAL YEAR 2023-2024**

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2024 BUDGET DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
141-5-493-0000-0-00000-445700-0000-0000-493	Contributions & Gifts	1,118,120	4,052		1,122,172
	<b>Total Source of Funds</b>	<b>1,118,120</b>	<b>4,052</b>	<b>-</b>	<b>1,122,172</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	915,648	-	-	915,648
<b>71300</b>	CTE Instruction	16,000	4,052	-	20,052
<b>72210</b>	Instructional Support	186,472	-	-	186,472
	<b>Total Use of Funds</b>	<b>1,118,120</b>	<b>4,052</b>	<b>-</b>	<b>1,122,172</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2024 BUDGET DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 2/15/2024</u>
<b><u>Urban League-TDOE Connected Literacy</u></b>					
141-5-493-6000-0-71100-513450-0000-9200-493	Teacher - Tutoring	776,302			776,302
141-5-493-6000-0-71100-520110-0000-9200-493	Social Security	48,131			48,131
141-5-493-6000-0-71100-520410-0000-9200-493	State Retirement	64,433			64,433
141-5-493-6000-0-71100-521210-0000-9200-493	Medicare	11,256			11,256
141-5-493-6000-0-71100-521710-0000-9200-493	State Retirement Hybrid	15,526			15,526
	<b>Total 71100 - Regular Instruction</b>	<b>915,648</b>	<b>-</b>	<b>-</b>	<b>915,648</b>
141-5-493-6000-0-72210-518990-0000-9200-493	Other Salaries (Site Director Supplement)	158,094			158,094
141-5-493-6000-0-72210-520110-0000-9200-493	Social Security	9,802			9,802
141-5-493-6000-0-72210-520410-0000-9200-493	State Retirement	13,122			13,122
141-5-493-6000-0-72210-521210-0000-9200-493	Medicare	2,292			2,292
141-5-493-6000-0-72210-521710-0000-9200-493	State Retirement Hybrid	3,162			3,162
	<b>Total 72210 - Instructional Support</b>	<b>186,472</b>	<b>-</b>	<b>-</b>	<b>186,472</b>
	<b>Total Urban League</b>	<b>1,102,120</b>	<b>-</b>	<b>-</b>	<b>1,102,120</b>
<b><u>TCAT Stipends</u></b>					
141-5-493-6000-0-71300-514090-0000-0000-493	Stipend - Other	13,565	3,435		17,000
141-5-493-6000-0-71300-520110-0000-0000-493	Social Security	841	213		1,054
141-5-493-6000-0-71300-520410-0000-0000-493	State Retirement	1,126	285		1,411
141-5-493-6000-0-71300-521210-0000-0000-493	Medicare	197	50		247
141-5-493-6000-0-71300-521710-0000-0000-493	State Retirement Hybrid	271	69		340
	<b>Total 71300 - CTE Instruction</b>	<b>16,000</b>	<b>4,052</b>	<b>-</b>	<b>20,052</b>
	<b>Total TCAT Stipends</b>	<b>16,000</b>	<b>4,052</b>	<b>-</b>	<b>20,052</b>
	<b>TOTAL BUDGET</b>	<b>1,118,120</b>	<b>4,052</b>	<b>-</b>	<b>1,122,172</b>

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education

Dr. Justin Robertson  
Superintendent

**FROM:** Shannon Moody  
Chief Strategy Officer

**DATE:** February 15, 2024

**RE:** Second and Final Reading

The Administration, in consultation and under the advisement of the Board's attorneys, has reviewed and recommended the following policies for a second and final reading.

**POLICY #                      POLICY TITLE**

5.400 Personnel Health Examinations/Communicable Diseases

Proposed changes/revisions must receive approval by the Board upon a second and final reading to take effect.

# Hamilton County Board of Education

Monitoring: Review: Annually in January	Descriptor Term: <b>Personnel Health Examinations/ Communicable Diseases</b>	Descriptor Code: 5.400	Issued Date: 12/16/04
		Rescinded:	Revised: 02/15/24

1  
2 All employees, prior to entering service, shall present a certificate showing a satisfactory health record.<sup>1</sup>  
3 Employees shall inform the Director of Schools or his/her designee whenever they contract a contagious  
4 or communicable disease. All employees hired to work in the Pre-K program shall, within thirty-six (36)  
5 hours of beginning employment, have or file written evidence of a physical examination written within  
6 the last three (3) years and a statement that his/her general physical and mental condition will permit  
7 him/her to direct and actively supervise the activities of young children. The physical form and the  
8 statement shall have the signature or stamp of a licensed physician, certified nurse practitioner or a  
9 certified physicians' assistant.

10  
11 Pre-K employees shall present to the Director of Schools or his/her designee a physical health form every  
12 three (3) years or more often if deemed necessary by HCDE. No employee who has any communicable  
13 disease shall perform his/her duties in any location where such might endanger the health of school  
14 children. Employees who have tested positive for a communicable disease, and are asymptomatic will  
15 be allowed to work with appropriate protective equipment while maintaining acceptable social  
16 distancing in accordance with all relevant state and federal law. The Board shall require any employee  
17 to submit to a physical examination by a physician whenever there is reason to believe that the employee  
18 has any communicable disease.<sup>2</sup>

19  
20 The Director of Schools or his/her designee shall reassign or grant appropriate leave to any employee  
21 who is suspected of having a communicable disease which might endanger the health of children. Any  
22 such decision shall be consistent with applicable Board policies and state and federal law.

## 23 24 SPECIAL RULES REGARDING CRITICAL INFRASTRUCTURE

25  
26 In the event an employee who performs an essential function in support of the school system's critical  
27 infrastructure, e.g., the central office administration or vital maintenance, has been exposed to a  
28 communicable disease but is asymptomatic and has tested negative for the disease, and pursuant to  
29 guidance from the Tennessee Department of Health or the local health department, the Hamilton County  
30 Board of Education delegates to the Director of Schools or his/her designee the discretion to permit the  
31 employee to continue working provided that each of the following criteria are met:

- 32 • The Director of Schools or his/her designee determines that the employee performs an essential  
33 function in support of critical infrastructure, e.g., central office administration or vital  
34 maintenance, and that the employee cannot perform those essential functions remotely;
- 35 • The employee who has tested positive for a communicable disease, and is asymptomatic will be  
36 allowed to work with appropriate protective equipment while maintaining acceptable social  
37 distancing in accordance with all relevant state and federal law.
- 38 • The employee is able to perform his or her duties while maintaining appropriate social distance;
- 39 • The employee will not be in the presence of children; and
- 40 • The employee chooses to continue working rather than taking leave otherwise available to him  
41 or her.

1  
2 The Director of Schools or his/her designee shall exercise this discretion on a case-by-case basis  
3 weighing the nature of the employee’s duties, whether those duties are an essential part of the school  
4 system’s critical infrastructure, and whether any threat posed by the employee’s exposure can be  
5 mitigated by the use of protective equipment and maintaining distance from other people. Before  
6 exercising the discretion set forth in this policy, the director shall develop appropriate administrative  
7 procedures, incorporating whatever specific terms or conditions the appropriate local, state, or federal  
8 authorities may recommend or require. These procedures shall not become effective unless and until  
9 they have first been approved by the appropriate public health authority.

10  
11 **APPEALS TO THE BOARD**

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13 Any employee aggrieved by the application of this policy may lodge an appeal with the Board. The  
14 Board shall review the Director of Schools or his/her designee’s decision giving appropriate difference  
15 to the director’s discretion.  
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- 43 Legal References:  
44 1. TRR/MS 0520-1-3-.08(2)(f)  
45 2. TCA 49-5-710(a)(7); TCA 49-5-404  
46

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- Cross References:  
Grievances & the Americans w/ Disabilities Act 1.802  
Suspension/Dismissal 5.200

**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:** February 15, 2024

**RE:** First Reading  
Proposed Policy Revisions

The Administration, in consultation and under the advisement of the Board's attorneys, has reviewed and recommended the following policy for a first reading.

<b><u>POLICY #</u></b>	<b><u>POLICY TITLE</u></b>
5.1063	Vehicle Usage

The changes are presented for a first read only. Proposed changes/revisions must receive approval by the Board upon a second and/or final reading at a future board meeting to take effect.

# Hamilton County Board of Education

Monitoring: <b>Review: Annually in March</b>	Descriptor Term: <b>Vehicle Usage</b>	Descriptor Code: <b>5.1063</b>	Issued Date: <b>03/21/24</b>
		Rescinded:	Revised:

1 It is necessary for the Hamilton County Department of Education (HCDE) to operate a fleet of vehicles  
2 to support the maintenance, security, food service, and various other operations of the school system.  
3 The Director of Schools will establish appropriate procedures to ensure all HCDE owned or leased  
4 vehicles are properly maintained and safely operated in compliance with all applicable local, state, and  
5 federal statutes and regulations. These procedures do not apply to individuals responsible for  
6 transporting HCDE students or employees who only drive their own vehicles.

## 7 ASSIGNMENT AND USE OF VEHICLES

8 The Director of Schools or designee may assign vehicles to an employee for the purpose of conducting school  
9 district business during normal working hours or, in limited cases, as a drive home vehicle consistent with the  
10 criteria as provided herein. District-owned or leased vehicles shall be used exclusively to conduct official school  
11 district business as authorized by department/agency head. The use of district-owned or leased vehicles for  
12 personal purposes, such as attending personal affairs, social engagements, or unapproved commuting is prohibited.  
13 Employees must follow the district vehicle check-in and out procedures.

14 District-owned or leased vehicles may be assigned to employees based on their essential job duties and  
15 responsibilities.

## 16 GENERAL RESPONSIBILITIES OF OPERATORS AND OCCUPANTS

17 All vehicles will be operated in a manner consistent with all applicable traffic laws and ordinances of the  
18 jurisdiction in which they are operated. Failure to comply with the district motor vehicle procedures may subject  
19 eh employee to disciplinary action up to and including suspension or termination of employment.

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Legal References:

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Cross References:

**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:** February 15, 2024

**RE:** 2024-2025 Hamilton County Schools Calendar- Adjustments for Approval

This School Calendar reflects feedback from the HCS administration and staff with consideration to student learning and the personal and professional lives of parents and members of the community.

The attached copy of the 2024-2025 Hamilton County Schools Calendar has been adjusted since approved in June 2023. The Office of the Chief Strategy Officer respectfully presents this version for a final vote.



# School Calendar 2024-2025

August

M	T	W	Th	F
		31	1	2
5	6	★7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

September

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

October

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

November

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

December

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

January

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

February

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

March

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

April

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

May

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	★22	23
26	27	28	29	30

**SCHOOL-BASED INSERVICE:** AUGUST 1-2,6

**SYSTEM-WIDE INSERVICE:** AUGUST 5

**LABOR DAY:** SEPTEMBER 2

**FALL BREAK:** OCTOBER 14-18

**THANKSGIVING BREAK:** NOVEMBER 27-29

**WINTER BREAK:** DECEMBER 23-JANUARY 3

**SCHOOL-BASED PD:** JANUARY 6

**SYSTEM-WIDE PD:** JANUARY 7

**MLK DAY:** JANUARY 20

**PRESIDENT'S DAY:** FEBRUARY 17

**SPRING BREAK:** MARCH 17-21

**SPRING HOLIDAY:** APRIL 18

**SCHOOL-BASED INSERVICE:** MAY 23

**PROFESSIONAL DEV'T DAYS:** Includes half-days on AUG 28, NOV 13, FEB 26, APR 9

★ **STUDENT FIRST DAY/LAST DAY**

\*The 6th Administrative In-Service day is an additional half-day added within a six-week window each semester for Conferences.

# Full Student School Day	173
# End of Quarter	
# Student half-day; bus early release	
# Professional Development Day	7
# Administrative In-Service *	6
# Paid Holiday	5
# Winter Break (Paid)	10
# Unpaid Holiday	
<b>TOTAL:</b>	<b>201</b>

1st TERM			
QTR 1: Aug 7-Oct 11	Midterm: Sept 10	Report Cards: Oct 25	47
QTR 2: Oct 21-Dec 20	Midterm: Nov 18	Report Cards: Jan 17	42
2nd TERM			
QTR 3: Jan 6-Mar 14	Midterm: Feb 7	Report Cards: April 4	48
QTR 4: Mar 17-May 22	Midterm: Apr 23	Report Cards: May 22	43
<b>TOTAL DAYS:</b>			<b>180</b>

BOARD APPROVAL: \_\_\_\_\_



**HAMILTON  
COUNTY  
SCHOOLS**

Hamilton County Schools  
Operations Office  
3074 Hickory Valley Rd  
Chattanooga, TN 37421

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**Memorandum**

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

From: Dr. Robert Sharpe, Chief Operations Officer

Date: February 15, 2024

Re: January 2024 Legal Services Summary

The following reflects the legal fees paid for the month of January 2024.

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

**Events and Announcements**  
**February 15, 2024**

A. Monday, February 19, 2024  
President's Day - Schools Closed  
Central Office Open

B. Friday, March 8, 2024  
End of 3rd Quarter

C. March 11-15, 2024 - Spring Break

D. Friday, March 15, 2024 - Report Cards

E. Thursday, March 21, 2024  
Board Work Session 4:30 p.m.  
Board Meeting - Quarterly Session 6:00 p.m.