

Hamilton County Department of Education  
Hamilton County Board of Education Board Meeting - Regular Session  
July 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 - Ms. Brittany Harris, Assistant Principal of Thrasher 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 June 20, 2024 Quarterly Session and of the Special Called Session of June 27, 2024

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Dr. Shane Harwood - Community Superintendent Rock Point

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 Equity Officer - Dr. Marsha Drake

Safe Supportive Learning - Karen Glenn

1. Year-end Bullying Prevention Compliance Report

VII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

B. \*\*Differentiated Pay Plan 2024-2025

C. \*\*Reinstatement of Tenure Recommendations

D. \*\*Teachers Eeligible for Tenure

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

Executive Director, Exceptional Education - Dr. Sarah Evans

1. \*\*Agreement with County-Operated Detention Centers - Juvenile Detention Unit

2. \*\*Agreement with County-Operated Detention Centers - Hamilton County Jail

3. \*\*Contract with Orange Grove Center, Inc.

F. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

**POLICY #**

4.206

4.207

4.210

**POLICY TITLE**

Early Postsecondary Opportunities

Supplementary Programs

Credit Recovery

4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.701	Substitute Teachers

G. Charter School Coordinator - Fannie Moore

1. \*\*ChattAcademy Community School-TCRS Membership

VIII. Board Matters

A. Chief of Equity and Advocacy - Dr. Marsha Drake

1. \*\*SACC New Supervisor Position

B. Cathy Loftis, Manager of Child Care Programs

Dr. Zac Brown, Chief Talent Officer

Mary Ellen Heuton, CPA, Chief Financial Officer

1. \*\*SACC FY25 Raise

C. Kristen Nauss, School Nutrition Director

Dr. Zac Brown, Chief Talent Officer

Mary Ellen Heuton, CPA, Chief Financial Officer

1. \*\*Recommendation for FY25 School Nutrition Raises

D. Board Member Ben Connor

1. 2024 Legislative Report

IX. Information Only

A. Legal Services Report

X. Events/Announcements

XI. Adjourn

Hamilton County Department of Education – Draft Minutes – Not Yet Approved by the Board  
Hamilton County Board of Education  
Board Meeting - Quarterly Session  
June 20, 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 - Rashaad Williams, Principal of Tyner Academy

V. Exemplars of Excellence

A. District Athletic Director - Tim James

1. State Champions - The Dalewood Knights - Class A TMSAA State Boys Track and Field Team Champions

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 May 9, 2024 Regular Session

B. 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 May 9, 2024 through June 20, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in May 2024.

- Mental Health Service Professional Demonstration Grant
- BJA STOP School Violence Grant
- Renew America's Schools Prize

C. Soddy Daisy High Turf Project – Soil Stabilization

We encountered unsuitable soils in the majority of the Soddy Daisy High School field while prepping the subgrade for turf. I met with the contractor and engineer this morning, and they have recommended cement treated base to stabilize the soil. Please see the attached change order request in the amount of \$151,500.00 to complete the work. I recommend approval in order to expedite the work and maintain our current schedule.

**Amendment: Ratification of Executive Committee Approval of a Cooler/Freezer for Lookout Valley Middle High**

D. 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. Dr. Watechia Lawless Mitchell - Community Superintendent MidTown
- e. Dr. Tony Donen - Executive Principal  
Workforce Development and College Schools Network

E. 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**

4. Outstanding Obligations FY 24

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

Executive Director Exceptional Education - Dr. Sarah Evans

1. Exceptional Education – MOU with Erlanger Hospital for Project SEARCH

2. Signal Centers Vision Therapy Orientation and Mobility Contract

G. Chief Strategy Officer - Shannon Moody

1. Board Policies - Second and Final Read

**POLICY #**

**POLICY TITLE**

6.200

Attendance

6.202

Home Schools

6.203

School Admissions

6.204

Attendance of Non-Resident Students

6.205

Student Assignments

6.300

Code of Behavior and Discipline

6.301

Rights and Responsibilities

6.3021

Student Disciplinary Procedures

6.3022

Student Disciplinary Appeals

6.307

Alcohol and Drug Use

6.503

Homeless Students

6.505

Students in Foster Care

6.506

Homebound Instruction Program Guidelines

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. \*\*Teach for America MOU Amendment

2. \*\*New Job Class Descriptions - Director of School Safety and Security; Recruiter

B. Director of Maintenance - Justin Witt

1. \*\*OHS Right of Way MOU-Thrive Senior Living Development

C. Deputy Superintendent - Dr. Sonia Stewart

1. \*\*Orchard Knob Middle School to Exit the Turnaround Pilot Program

IX. Board Matters

A. Angelia Askins, Executive Director of Grants and Federal Programs

Dr. Sarah Evans, Executive Director of Exceptional Education

1. \*\* Approval of SY25 Consolidated Funding Application

B. Chief of Opportunity and Access - Dr. Neelie Parker  
Executive Director Exceptional Education - Dr. Sarah Evans

1. \*\*Signal Centers, Inc. Contract

C. Superintendent, Dr. Justin Robertson

1. \*\*Approval of Amended Schedule of Sessions

D. Chief Strategy Officer - Shannon Moody

1. \*\*Approval of Updated 2024-2025 School Calendar

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. \*\*Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County  
Commission - Amended to add the compensation package options

F. \*\*Resolution on Arming Teachers - Jill Black, District 11

X. Information Only

A. Legal Services Report

XI. Events/Announcements

A. Thursday, July 4, 2024 - Independence Day  
CO Closed

B. Thursday, July 18, 2024  
Board Work Session - 4:30 p.m.

C. Thursday, July 18, 2024  
Board Meeting - Regular Session

XII. Adjourn

Hamilton County Department of Education  
Hamilton County Board of Education  
Board Meeting - Quarterly Session  
June 20, 2024 6:00 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

## **I. Roll Call**

Attendance Taken at 6:16 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: Present  
Mrs. Tiffanie Robinson: Present  
Mr. Joe Smith: Present  
Mrs. Rhonda Thurman: Present  
Dr. Joe Wingate: Present

Also attendance: Dr. Justin Robertson, Superintendent

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

**Passed:** Approval of the Agenda with the following amendments: Add under Item VII.

**\*\*Approval of The Consent Agenda - add to the Executive Committee Report: Amendment:** Ratification of Executive Committee Approval of a Cooler/Freezer for Lookout Valley Middle High Add under Item VIII. Administrative Business Matters C. Deputy Superintendent - Dr. Sonia Stewart, 1. **\*\*Orchard Knob Middle School to Exit the Turnaround Pilot Program; Add under Item IX. Board Matters - D. Chief Strategy Officer - Shannon Moody, 1. \*\*Approval of Updated 2024-2025 School Calendar; Add under Item E. Chief Financial Officer - Mary Ellen Heuton, CPA, 1. \*\*Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County Commission - Amended to add the Compensation package Under Item IX. Board Matters, add IX.D. Jill Black, District 11, 1. \*\*Resolution on Arming Teachers. Passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.**

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

### III. Executive Session - No

### IV. Pledge to the Flag and Meditation - Rashaad Williams, Principal of Tyner Academy

### V. Exemplars of Excellence

A. District Athletic Director - Tim James

1. State Champions - The Dalewood Knights - Class A TMSAA State Boys Track and Field Team Champions

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

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

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

**Passed:** Approval of the Consent Agenda with Mrs. Thurman pulling Board Policies 6.203 - School Admission and 6.205 - Student Assignments; and Mr. Grohn pulled Board Policies 6.200 Attendance and 6.300 Code of Behavior and Discipline. Passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Marco Perez.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

**Passed:** Add back to the agenda and approve Board Policy 6.203 - School Admission. Passed with a motion by Mrs. Jill Black and a second by Dr. Joe Wingate.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes

Yes: 11, No: 0

**Passed:** Add back to the agenda and approve Board Policy 6.205 Student Assignments. Passed with a motion by Mrs. Rhonda Thurman and a second by Mr. Larry Grohn.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes

Yes: 11, No: 0

**Passed:** Add back to the agenda and approve Board Policy 6.200 - Attendance. Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes

Yes: 11, No: 0

**Passed:** Add back to the agenda and approve Board Policy 6.300 - Code of Behavior. Passed with a motion by Mr. Larry Grohn and a second by Mr. Ben Connor.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

A. Approval of the Minutes of the May 9, 2024 Regular Session

B. 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 May 9, 2024 through June 20, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

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Soddy Daisy High Turf Project – Soil Stabilization

We encountered unsuitable soils in the majority of the Soddy Daisy High School field while prepping the subgrade for turf. I met with the contractor and engineer this morning, and they have recommended cement treated base to stabilize the soil. Please see the attached change order request in the amount of \$151,500.00 to complete the work. I recommend approval in order to expedite the work and maintain our current schedule.

**Amendment: Ratification of Executive Committee Approval of a Cooler/Freezer for Lookout Valley Middle High**

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

1. **East Hamilton High School** – Twenty-Eight Students from the High School Volleyball Team will travel to The University of Tennessee in Knoxville, TN, to participate in UTK Summer Camp. They will depart July 18, 2024, and return July 19, 2024.
2. **East Hamilton High School** – Seventeen Students from the Girls Soccer Team will travel to the University of Tennessee in Chattanooga, TN, to participate in UTC Summer Skills Camp. They will depart July 18, 2024, and return July 21, 2024.
3. **Chattanooga School for the Liberal Arts** – Nineteen Students from the High School Volleyball Team will travel to MTSU in Murfreesboro, TN, to participate in Volleyball Summer Skills Camp. They will depart July 18, 2024, and return July 20, 2024.
4. **Ooltewah High School** – Twenty Students from the Girls Soccer Team will travel to Camp Living Stones in Englewood, TN, to participate in a Summer Skills Camp. They will depart August 23, 2024, and return August 24, 2024.

b. Elaine Harper Community Superintendent North River

1. **\*Hixson High School** – Fourteen Students from the FBLA qualified and will travel to Universal in Orlando, FL, to attend the National Leadership Conference. They will depart June 28, 2024, and return July 3, 2024.
2. **Hixson Middle School** – Twenty-Three Students from the Cheer Team will travel to Great Wolf Lodge in LaGrange, GA, to attend UCA Camp. They will depart July 16, 2024, and return July 18, 2024.
3. **Sale Creek Mid High School** – Seventeen Students from the Volleyball Team will travel to Eagleville High School in Eagleville, TN, to attend Team Camp. They will depart July 17, 2024, and return July 19, 2024.

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

c. Dr. Shane Harwood - Community Superintendent Rock Point

- #1. **Signal Mountain Middle High School** - Twenty-Five rising 9th-12th grade Band students will travel to Camp Dogwood Lodge in Soddy Daisy, Tennessee June 30 - July 2, 2024 to participate in the Leadership Retreat and practice new skills.
- #2. **CSAS Upper School** - One hundred 8th grade students will travel to the 4-H Club in Williamsburg and Jamestown , West Virginia November 11-14, 2024 to experience the historical references learned this year.
- #3\*. **Signal Mountain Middle High School** - Eight 9th-12th grade Tennis Team students traveled to Adams Tennis Complex in Murfreesboro, Tennessee May 20-24, 2024 to take place in the TSSAA State Championship Tournament.
- #4\*. **Signal Mountain Middle High School** - Twenty-Eight High School Baseball students traveled to Smyrna High School in Smyrna, Tennessee May 21-22, 2024 to compete in the State Championship.

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

d. Dr. Watechia Lawless Mitchell - Community Superintendent MidTown

1. **\*Dalewood Middle School** – Seven members of the track team traveled to Austin Peay, Clarksville, Tennessee, May 17-18, 2024, to participate in the TMSSA State Track and Field competition.

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

e. Dr. Tony Donen - Executive Principal  
Workforce Development and College Schools Network

1. **Harrison Bay Future Ready Center** – Seven Students from the Quizbowl Team will travel to the Atlanta Convention Center in Atlanta, GA, to compete in the SkillsUSA Quizbowl Expo & Tournament. They will depart June 24, 2024, and return June 29, 2024.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

1. Recommend Approval of Vehicle Repairs; Bid 24-29
  2. Recommend Approval of Asbestos Abatement; Bid 24-32
  3. Recommend Approval of Contract for Maintenance & Service of Portable Fire Extinguishers and Kitchen Hood Fire Suppression Systems; Bid 24-41
  4. Recommend Approval of Contract to Furnish and Install Flooring & Rubber Base; Bid 24-43
  5. Recommend Approval of Repair Athletic Field Irrigation System; Bid 24-44
  6. Recommend Approval of Aluminum Walkway Covers/Canopies; Bid 24-45
  7. Recommend Approval of Routine Roof Repairs & Replacement; Bid 24-46
  8. Recommend Approval of Locker Projects; Bid 24-47
  9. Recommend Approval of Site Preparation Services; Bid 24-65
  10. Recommend Approval of Air Monitoring for Asbestos; RFP 24-33
  11. Recommend Approval of News Studio & TV Control Room – Soddy Daisy High School; RFP 24-57
  12. Request Approval of Renewal of Property, Casualty and Liability Insurance Coverage from Tennessee Risk Management Trust. This coverage will be in effect beginning July 1, 2024, and will be effective for 12 months. Approval will ensure that this coverage continues upon expiration of the current coverage.
  13. Request for Approval of Architectural/Engineering & Design Service firms for 2024-2025 School Year
2. Bids procured by the Purchasing Department, in all cases, responsive low bids meeting specifications are recommended.

## 2. Financial Reports

**HAMILTON COUNTY SCHOOLS  
REVENUE/EXPENSES VS BUDGET  
PERIOD ENDED  
APRIL, 2024**

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	222,712,451	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	222,712,451
LICENSES AND PERMITS	13,000	13,000	9,720	-	-	-	-	-	-	-	-	-	13,000	13,000	9,720
CHARGES FOR CURRENT SERVICES	422,290	422,290	534,300	-	-	-	4,421,540	4,705,619	4,455,070	4,124,763	4,124,763	3,728,208	8,966,593	8,253,972	6,516,679
OTHER LOCAL REVENUES	2,168,942	2,168,942	3,047,008	-	-	-	4,943,410	6,813,668	1,240,200	-	-	387,106	1,651,108	696,950	7,395,116
STATE OF TENNESSEE	256,593,343	256,593,343	233,276,635	-	-	-	-	-	-	-	-	-	256,593,343	256,593,343	233,276,635
OTHER STATE REVENUES	6,074,725	36,574,369	11,263,222	-	-	-	-	-	-	-	-	-	18,362	286,498	11,449,821
FEDERAL GOVERNMENT	1,975,650	1,975,650	2,960,093	95,664,524	117,297,997	66,816,147	-	-	-	-	-	-	23,699,220	19,274,979	117,998,921
OTHER SOURCES	1,430,000	1,430,000	3,689,797	-	-	-	-	-	-	-	-	-	-	1,537	1,430,000
RESERVED/FUND BALANCE	96,281	13,211,663	-	-	-	-	-	-	1,972,976	2,691,350	667,710	-	-	1,929,087	16,203,003
PY ENCUMBRANCE BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	1,093,397	68,710
<b>TOTAL REVENUES</b>	<b>539,646,074</b>	<b>583,697,685</b>	<b>477,476,010</b>	<b>95,664,524</b>	<b>117,297,997</b>	<b>66,816,147</b>	<b>11,137,966</b>	<b>16,211,757</b>	<b>6,383,688</b>	<b>25,571,478</b>	<b>29,892,684</b>	<b>23,706,872</b>	<b>871,429,482</b>	<b>746,298,343</b>	<b>574,071,118</b>
<b>EXPENDITURES</b>															
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	238,927,720	175,346,949	25,307,505	29,063,544	19,199,497	4,512,106	4,803,960	2,314,279	-	-	202,591,176	272,794,684	196,760,066
SPECIAL EDUCATION INSTR PRG	71200	36,677,225	41,040,159	30,772,237	5,797,410	11,388,704	6,446,905	645,121	645,121	131,507	-	-	46,103,616	53,074,064	37,366,650
VOCATIONAL ED INSTR PRG	71300	16,702,130	20,651,399	12,977,631	860,093	104,910	760,922	62,121	813,074	460,407	-	-	17,634,607	21,778,163	14,769,621
STUDENT BODY EDUCATIONAL PRG	71400	-	-	-	-	-	-	-	6,000	-	-	-	-	6,000	-
ATTENDANCE	72110	6,813,324	7,863,270	4,866,365	91,230	385,176	104,752	-	-	-	-	-	6,867,194	7,826,440	4,911,147
HEALTH SERVICES	72120	7,095,460	7,363,196	4,754,869	39,000	367,625	89,444	42,500	280,532	135,614	-	-	7,147,960	6,670,153	4,976,128
OTHER STUDENT SUPPORT	72130	26,925,749	31,162,854	19,773,760	5,809,297	6,186,273	3,232,721	6,000	239,349	228,686	-	-	33,840,046	38,187,676	23,234,567
RESIDENT SUPPORT	72210	29,433,147	33,323,615	21,492,384	11,337,636	14,335,659	9,306,041	1,716,321	1,699,054	394,254	-	-	42,497,709	49,297,788	30,662,979
SPECIAL ED INST SUPPORT	72220	6,929,085	8,674,539	6,632,343	3,652,307	2,585,741	1,564,560	-	-	-	-	-	12,177,382	11,441,279	7,986,903
VOCATIONAL ED INST SUPPORT	72230	1,773,155	1,638,807	814,060	83,890	48,471	19,231	-	-	-	-	-	1,867,085	1,687,278	893,291
EDUCATION TECHNOLOGY	72500	10,998,916	24,858,914	7,634,094	356,011	111,113	59,450	-	-	-	-	-	10,453,987	20,610,607	7,083,352
BOARD OF EDUCATION	73010	6,448,517	6,461,646	6,664,639	-	-	-	168,790	168,790	68,833	-	-	6,605,367	6,629,366	6,723,492
OFFICE OF SUPERINTENDENT	73200	24,244,979	3,950,844	2,365,168	-	-	-	-	-	-	-	-	3,544,001	4,497,718	2,597,974
OFFICE OF PRINCIPAL	73210	37,922,668	38,634,259	26,629,469	476,324	356,348	254,922	109,179	109,179	77,868	-	-	37,615,216	38,961,001	26,662,438
FISCAL SERVICES	73610	4,014,450	4,244,961	3,189,984	175,707	42,269	23,869	-	-	-	-	-	4,190,157	4,317,190	3,439,663
HUMAN RESOURCES	73620	4,785,194	4,695,807	2,349,665	-	-	-	430,380	295,071	24,624	48,761	8,210	4,726,818	4,535,854	3,811,760
OPERATION OF PLANT	75010	32,924,447	32,927,199	24,840,413	1,156,000	2,042,690	874,066	6,961	6,961	-	-	-	34,088,690	35,025,040	24,729,162
MAINTENANCE OF PLANT	75020	10,778,446	12,939,496	10,605,086	1,140,586	2,098,981	87,749	-	3,023,000	-	-	-	11,223,332	17,980,182	11,517,081
TRANSPORTATION	75110	26,369,443	27,296,717	21,644,429	533,945	2,499,149	716,471	14,624	36,864	6,226	-	-	26,917,912	30,170,286	21,652,054
CENTRAL AND OTHER	75610	419,888	209,473	226,066	-	-	-	9,100	11,247	6,023	-	-	427,789	225,720	232,669
FOOD SERVICE	75700	2,600	2,600	3,335	-	14,203	-	-	-	-	-	-	26,871,876	29,682,984	21,770,616
COMMUNITY SERVICES	73300	813,914	671,065	406,321	1,710,089	9,304,145	7,638,094	3,666,923	3,665,974	623,866	-	-	6,179,626	13,831,104	2,285,072
EARLY CHILDHOOD EDUCATION	73400	3,289,677	3,018,942	2,110,739	980,235	2,134,974	1,324,273	135,441	135,441	93,038	-	-	4,289,343	5,287,007	3,022,326
REGULAR CAPITAL OUTLAY	76100	69,000	2,207,153	919,265	33,500,000	26,997,043	26,315,542	25,000	16,633	-	-	-	33,922,000	31,727,097	319,265
EDUCATION DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS	-	2,900,000	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000	2,900,000	2,900,000
CHARTER SCHOOLS (TRANSFERS)	-	29,554,485	29,554,485	27,296,713	-	-	-	-	-	-	-	-	29,554,485	29,554,485	27,296,713
TRANSFERS-STATE GRANTS	-	-	-	2,830,130	3,448,632	1,797	-	-	-	-	-	-	2,830,130	3,448,632	1,797
TRANSFERS TO FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>539,646,074</b>	<b>583,697,685</b>	<b>416,224,652</b>	<b>95,664,524</b>	<b>117,297,997</b>	<b>72,227,846</b>	<b>11,137,966</b>	<b>16,211,757</b>	<b>4,897,716</b>	<b>25,571,478</b>	<b>29,892,684</b>	<b>21,716,816</b>	<b>871,429,482</b>	<b>746,298,343</b>	<b>522,146,629</b>

04/30/2024

## 3. Budget Amendments

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

The following budget amendments for Federal Grants and State Grants for FY2024 are recommended for your approval.

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

The State Programs budget is amended by items 12 and 13, both consisting of current year awards.

- Title I, Part A: Improving Basic Programs, with a net increase of \$100,395 and transfers between lines
- Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of \$82,246
- Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
- Title IV, Part A: Student Support and Academic Enrichment Grant, with a net decrease of \$42,518 and transfers between lines
- Title I, Part A: Local Neglected, with a net increase of \$2,041 and transfers between lines

6. Title I, Part D: Delinquent, with a net decrease of \$12,499
7. McKinney-Vento, Title IX, Part A: Homeless Education, with transfers between lines
8. ARP Homeless 1.0, with transfers between lines
9. ARP Homeless 2.0, with transfers between lines
10. IDEA Preschool Incentive Grant, with a net increase of \$23,971
11. IDEA Part B Grant, with a net increase of \$929,811 and transfers between lines
12. Summer Learning Camps, with a net increase of \$401,351 and transfers between lines
13. State School Improvement Grant, 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.
- Adjust revenue to recognize TISA Outcomes funding of \$3,982,230
- Adjust revenue to recognize TISA Growth funding of \$310,141
- Appropriate \$4,292,371 from TISA revenue to fund expenditures including ExEd Contracts, ExEd summer assessments and tutoring, transfer to Charter Schools, and regular education expenditures.
- Appropriate \$500,000 of unassigned fund balance for additional portable classrooms.
- Appropriate \$2,550,000 of unassigned fund balance for the ordering of School Year 2024-2025 textbooks and instructional materials.
- In addition to the FY24 expenditures appropriated in the original FY24 Approved Budget, the FY24 budget approval allowed for the appropriation of funds to meet obligations carried forward from FY23 open purchase order balances in each respective fund. The amount appropriated at 7/1/23 was \$14,801,224.09. A portion of this appropriation was reversed either because the obligation was cancelled or the appropriation was covered with other funding. The final amount appropriated was \$8,051,216.99 (\$8,050,265.99 for General Purpose Operating and \$951.00 for Self-funded).

#### **Recommend approval as presented.**

##### **4. Outstanding Obligations FY 24**

The State requires every school to clear all contractual obligations by June 30 of each year. If this cannot be done, authorization to carry over accounts payable must be obtained from the Board of Education. The attached accounts payable items are being submitted for approval. These items could not be paid prior to the fiscal year-end because orders were either not received, were partially received, or invoices were not yet available. Sufficient funds are on hand to cover these outstanding obligations.

Recommendation: It is recommended that the Board of Education approve the outstanding obligations at June 30, 2024, for carryover into the 2024-2025 fiscal year.

- E. Chief of Opportunity and Access - Dr. Neelie Parker
  - Executive Director Exceptional Education - Dr. Sarah Evans
  - 1. Exceptional Education – MOU with Erlanger Hospital for Project SEARCH
  - 2. Signal Centers Vision Therapy Orientation and Mobility Contract
- F. Chief Strategy Officer - Shannon Moody
  - 1. Board Policies - Second and Final Read

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.204	Attendance of Non-Resident Students
6.205	Student Assignments
6.300	Code of Behavior and Discipline
6.301	Rights and Responsibilities
6.3021	Student Disciplinary Procedures
6.3022	Student Disciplinary Appeals
6.307	Alcohol and Drug Use
6.503	Homeless Students
6.505	Students in Foster Care
6.506	Homebound Instruction Program Guidelines

**VIII. Administrative Business Matters**

- A. Chief Talent Officer - Dr. Zac Brown
  - 1. **\*\*Teach for America MOU Amendment**  
**Passed:** Approval of the amendment to the Teach for American MOU. Passed with a motion by Mr. Marco Perez and a second by Mr. Larry Grohn.
  - Mrs. Rhonda Thurman: No
  - 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. Faye Robinson: Yes
  - Mrs. Tiffanie Robinson: Yes
  - Mr. Joe Smith: Yes
  - Dr. Joe Wingate: Yes
  - Yes: 10, No: 1
  - Mrs. Rhonda Thurman: No

2. **\*\*New Job Class Descriptions - Director of School Safety and Security; Recruiter**  
**Passed:** Approval of New Job Class Descriptions for Director of Safety and a Recruiter.  
Passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

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

Yes: 8, No: 3

Mr. Larry Grohn: No, Mr. Gary Kuehn: No, Mrs. Rhonda Thurman: No

**B. Director of Maintenance - Justin Witt**

1. **\*\*OHS Right of Way MOU-Thrive Senior Living Development**

**Passed:** Approval of OHS Right of Way MOU-Thrive Senior Living Development. Passed with a motion by Mr. Gary Kuehn and a second by Mrs. Tiffanie Robinson.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes

Yes: 11, No: 0

**C. Deputy Superintendent - Dr. Sonia Stewart**

1. **\*\*Orchard Knob Middle School to Exit the Turnaround Pilot Program**

**Passed:** Approval for Orchard Knob Middle School to Exit the Turnaround Pilot Program. Passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Tiffanie Robinson.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

## IX. Board Matters

A. Angelia Askins, Executive Director of Grants and Federal Programs  
Dr. Sarah Evans, Executive Director of Exceptional Education

1. \*\* Approval of SY25 Consolidated Funding Application  
**Passed:** Approval of SY25 Consolidated Funding Application. Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

B. Chief of Opportunity and Access - Dr. Neelie Parker  
Executive Director Exceptional Education - Dr. Sarah Evans

1. \*\*Signal Centers, Inc. Contract  
**Passed:** Approval of Signal Centers, Inc. contract. Passed with a motion by Mrs. Rhonda Thurman and a second by Mrs. Tiffanie Robinson.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

C. Superintendent, Dr. Justin Robertson

1. **\*\*Approval of Amended Schedule of Sessions**

**Passed:** Approval of the Schedule of Sessions for 2024-2025. Passed with a motion by Mr. Ben Connor and a second by Mr. Larry Grohn.

1. The October meeting was scheduled during Fall Break and was changed to the week prior - October 10, 2024
2. The March meeting was scheduled during Spring Break and was changed to the week prior - March 13, 2025
3. The May meeting was scheduled for the week of graduations and was changed to the week prior - May 8, 2025
4. The June meeting was scheduled on Juneteenth and was changed to the week prior - June 12, 2025

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

D. Chief Strategy Officer - Shannon Moody

1. **\*\*Approval of Updated 2024-2025 School Calendar**

**Passed:** Approval of the amendment to the School Calendar for 2024-2025. Passed with a motion by Mr. Marco Perez and a second by Mr. Ben Connor.

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. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Dr. Joe Wingate: Yes  
Yes: 11, No: 0

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. \*\*Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County

Commission - **Amended to add the compensation package options**

**Passed:** Approval of the Fiscal Year 2025 Budget for Presentation to the Hamilton County Commission. Passed with a motion by Mr. Marco Perez and a second by Mr. Ben Connor.

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

Yes: 7, No: 4

Mr. Larry Grohn: No, Mrs. Faye Robinson: No, Mr. Joe Smith: No, Mrs. Rhonda Thurman: No

**Passed:** Approval of Compensation Package 1 - \$2,800 flat rate. Passed with a motion by Mr. Marco Perez and a second by Mr. Ben Connor.

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

Yes: 6, No: 5

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

F. **\*\*Resolution on Arming Teachers - Jill Black, District 11**

**Failed:** Approval of the Resolution on Arming Teachers presented by Mrs. Black. Failed with a motion by Mrs. Faye Robinson and a second by Mr. Marco Perez.

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

Yes: 5, No: 6

Mrs. Jill Black: Yes, Mr. Ben Connor: Yes, Mrs. Karitsa Jones: Yes, Mr. Marco Perez: Yes,  
Mrs. Tiffanie Robinson: Yes

**X. Information Only**

A. Legal Services Report

**XI. Events/Announcements**

A. Thursday, July 4, 2024 - Independence Day      B. Thursday, July 18, 2024  
CO Closed      Board Work Session - 4:30 p.m.

C. Thursday, July 18, 2024  
Board Meeting - Regular Session

**XII. Adjourn** - The meeting was adjourned at 7:57 p.m.

\_\_\_\_\_  
Chairperson      Date

\_\_\_\_\_  
Superintendent      Date

Hamilton County Department of Education – Draft Minutes-Not Yet Approved by the Board  
Hamilton County Board of Education  
Board Meeting - Special Called Session  
June 27, 2024 6:00 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

I. Roll Call

II. Delegates

A. Lori Cleveland, HCEA speaking regarding the budget

B. Pam Thompson, HCEA speaking regarding the budget

III. Superintendent, Dr. Justin Robertson

A. Discussion of FY 2024-2025 Budget

B. \*\*Vote - FY2024-2025 Budget and Compensation Package

IV. Adjourn

Hamilton County Department of Education  
Hamilton County Board of Education  
Board Meeting - Special Called Session  
June 27, 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:	Absent
Mr. Larry Grohn:	Present
Mrs. Karitsa Jones:	Present
Mr. Gary Kuehn:	Present
Mr. Marco Perez:	Absent
Mrs. Faye Robinson:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Absent
Dr. Joe Wingate:	Present

Also in attendance via Zoom: Dr. Justin Robertson, Superintendent

## II. Delegates

A. Lori Cleveland, HCEA speaking regarding the budget

B. Pam Thompson, HCEA speaking regarding the budget

## III. Superintendent, Dr. Justin Robertson

A. Discussion of FY 2024-2025 Budget

B. \*\*Vote - FY2024-2025 Budget and Compensation Package

**Passed:** Approval of the FY2024-2025 Budget. Passed with a motion by Mrs. Faye Robinson and a second by Mr. Larry Grohn.

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

Mrs. Faye Robinson: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Dr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 3

**Passed:** Approval of the Compensation Package giving employees a flat rate raise of \$1,750.  
Passed with a motion by Mr. Larry Grohn and a second by Mrs. Jill Black.

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

**IV. Adjourn** - The meeting was adjourned at 6:23 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: July 18, 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 June 20, 2024 through July 18, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.



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

## **MEMORANDUM**

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

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

**DATE:** July 18, 2024

**RE:** Overnight Field Trips

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

1. **East Hamilton High School** – Thirty Students from the High School JROTC will travel to Clark Range High School, in Clark Range, TN, to compete in a regional competition. They will depart August 23, 2024, and return August 24, 2024.
2. **Ooltewah High School** – Fifteen Students from the Varsity Volleyball Team will travel to the Convention Center in Knoxville, TN, to compete in a tournament. They will depart August 23, 2024, and return August 24, 2024.
3. **Chattanooga School for the Liberal Arts** – Eighty-Six Fifth Grade Students will travel to the 4-H Center in Tybee Island, GA, for an experience and observation in science related activities. They will depart September 29, 2024, and return October 2, 2024.

## HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day  **Overnight** (Must go to Board for Approval) Today's Date: 5/12/24

Exceptional Ed  Learning Community  PreK  
School EAST HAMILTON HIGH SCHOOL Grade/Group/Team JROTC

Departure Date/Time 8/23/25 1500 Return Date/Time 8/24/24 2100

Event/Venue Clark Range HS Address 5801 S York Highway, Clarkrange TN 38553

Instructional value Regional Competition

Evaluation Army Instructors

Fee Requested \$ 0 How Acquired? NA

Total # of Students 30 Total # of Staff 2 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed NA 0 Funding source for subs NA

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

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

County School Bus Cost \$ ARMY FUNDED Bus # \_\_\_\_\_ Driver's Name Sneed transportation

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: TODD TRIBBY, RYAN RICHARDSON

Chaperones: TABITHA ERNST

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 6

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

\*Projects students have undertaken to secure funds SNAPRAISE, HOSTING COMPETITIONS ETC

\*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>5/14/24</u>
Principal's Signature: 	Date: <u>6/10/24</u>
LC Superintendent's Signature:  Digitally signed by Dr. Chip Date: 2024.06.10 09:04:17 -0400	Date: <u>6/10/24</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: 6/18/2024

Exceptional Ed  Learning Community  PreK  
School OOLTEWAH HIGH SCHOOL Grade/Group/Team VARSITY VOLLEYBALL

Departure Date/Time 8/23/2024 1:45 Return Date/Time 8/24/2024 6:00 PM

Event/Venue KNOXVILLE CONVENTION CENTER Address 701 HENLEY STREET

Instructional value TEAM PLAY

Evaluation TOURNAMENT PLAY

Fee Requested \$ 450.00 How Acquired? FUND RAISER

Total # of Students 15 Total # of Staff 2 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs FUND RAISER

- 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 \$ 150.00 Bus # 571597075 Driver's Name CHRISTY HALEY

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: ELAINE PEIGEN AND HANNA ADAMS

Chaperones: JOSH BURNEY (HCS Staff)

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

**\*Overnight Field Trips**

\*Number of students not attending for economic reasons 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 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: <u>Elaine M. Peigen</u>	Date: <u>6/18/2024</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>6/20/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>6/26/24</u>

Digitally signed by Dr. Chip Dale  
Date: 2024.06.26 10:00:29 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

REQUEST FOR FIELD TRIP APPROVAL

Day  Overnight (Must go to Board for Approval)

Today's Date: June 27, 2024

Exceptional Ed

Learning Community

PreK

School CSLA

Grade/Group/Team Fifth Grade

Departure Date/Time Sept. 29, 2024/10:30 AM

Return Date/Time Oct. 2, 2024/5:00 PM

Event/Venue Burton 4H Center Tybee Island GA GA

Address 9 Lewis Avenue, Tybee Island, GA 31328

Instructional value Students participate in 8 different science classes. These will provide hands-on experiences that cannot be obtained locally. Throughout the year, what is learned on Tybee is utilized to bring the understanding of the science curriculum clearer and deeper.

Evaluation Students will keep science journals including observations and reflections. Their journals will later be used to create a google slides presentation.

Fee Requested \$ 420 How Acquired? Parents

Total # of Students 86 Total # of Staff 8 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 3 Funding source for subs County

• Total # of Students with 504 Plan 3

Modifications Needed None

• Total # of Students with Disabilities 2

Modifications Needed None

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

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

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

Charter Bus (Board Approved) Premiere Transportation 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: Karen West, Nikki Varnell, Missy Greene, Jonathan Johnson, Caitlyn Crass, Drew White, Charles Cole, Dan Basler

Chaperones: None

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

\*Overnight Field Trips

\*Number of students not attending for economic reasons None

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

\*Estimated cost to parent support groups for this trip \$ 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>Karen West</u>	Date: <u>June 29, 2024</u>
Principal's Signature: <u>Kristal Scarborough</u>	Date: <u>June 28, 2024</u>
LC Superintendent's Signature: <u>Dr. Timothy Dale</u>	Date: <u>7/1/24</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** **July 18, 2024**

**RE:** Overnight Field Trips

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

- #1. **Signal Mountain Middle High School - Twelve High School Varsity Volleyball students will travel to the Knoxville Convention Center in Knoxville, Tennessee August 23-24, 2024 to participate in the Showdown at the Sunsphere Volleyball Tournament.**
- #2. **CSAS Upper - Twenty 9th-12th grade Girls Soccer students will travel to the Rocky Top Sports World in Gatlinburg, Tennessee September 6-7, 2024 to participate in the Rocky Tops Sports Tournament.**

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

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** **July 18, 2024**

**RE:** Overnight Field Trips

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

- #1. **Signal Mountain Middle High School - Twelve High School Varsity Volleyball students will travel to the Knoxville Convention Center in Knoxville, Tennessee August 23-24, 2024 to participate in the Showdown at the Sunsphere Volleyball Tournament.**
- #2. **CSAS Upper - Twenty 9th-12th grade Girls Soccer students will travel to the Rocky Top Sports World in Gatlinburg, Tennessee September 6-7, 2024 to participate in the Rocky Tops Sports Tournament.**

\*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 in Board for Approval)~~

Today's Date: June 10, 2024

Exceptional Ed  Learning Community  PreK  
School SMMHS Grade/Group/Team HS Volleyball Team (Varsity)

Departure Date/Time 8/23/24 12 pm Return Date/Time 8/24/24 8 pm

Event/Venue Showdown at the Sunsphere Address Knoxville Convention Center in Knoxville, TN  
701 Henley Street, Knoxville, TN

Instructional value HS volleyball Tournament

Evaluation wins and losses

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

Total # of Students 12 Total # of Staff 3 Total # of Chaperones 0 Nurse Required:  Yes  No

Number of subs needed 2 Funding source for subs HS volleyball account

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

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

- County School Bus Cost \$ \_\_\_\_\_ Bus # \_\_\_\_\_ Driver's Name \_\_\_\_\_
- Handicap Accessible Bus Cost \$ \_\_\_\_\_
- Charter Bus (Board Approved) \_\_\_\_\_ Cost \$ \_\_\_\_\_
- Cars List Driver(s) Jennifer Redman, Steven Redman, Ballee Barrett 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: Jennifer Redman, Ballee Barrett, Steven Redman

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 Fundrais h g
- Co-ed trips require co-ed chaperones. Have you complied?  Yes
- Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: <u>Jennifer Redman</u>	Date: <u>6/10/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>6/10/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.07.02 09:04:00' <u>Date</u>

HAMILTON COUNTY SCHOOLS  
Request for Field Trip Approval

Day  **Overnight** (Must go to Board for Approval) Today's Date: 06/27/2024

Exceptional Ed  Learning Community  PreK  
School CSAS Upper Grade/Group/Team 9-12 Girls Soccer

Departure Date/Time 9/6/24, 1:00PM Return Date/Time 9/7/24, 9:00PM

Event/Venue Smoky Mtn Cup, Rocky Top Sports Address 1870 Sports World Blvd Gatlinburg, TN 37738

Instructional value Teamwork, Sportsmansip, leadership

Evaluation Tournament Results

Fee Requested \$ 55.00 How Acquired? Players

Total # of Students 20 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 0
- Total # of Students with Disabilities 0 Modifications Needed 0

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

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

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

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

Cars List Driver(s) Parents to provide transportation to/from 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:**


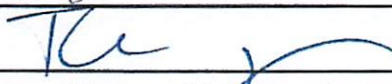
Staff: Tina Whaley, Daniel Silva

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

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

**\*Overnight Field Trips**

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

Teacher's Signature: 	Date: <u>06/20/2024</u>
Principal's Signature: 	Date: <u>6/20/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.07.03 10:45 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

**MEMORANDUM**

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

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

**DATE:** July 18, 2024

**RE:** Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
  - A. Recommend Approval of Elevator Inspection, Repair and Preventative Maintenance Program, Bid 24-42
  - B. Request Approval of MOU between Centerstone Mental Health Centers, Inc. and Hamilton County Department of Education
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:sh

**INVITATION TO BID  
OPENING TABULATION**

<b>Bid Number:</b>	24-42
<b>Bid Title:</b>	Elevator Inspection, Repair and Preventative Maintenance Program
<b>Opening Date &amp; Time:</b>	June 18, 2024 @ 11:30 AM

<b>BIDDER</b>	<b>Annual Contract Cost for Quarterly Inspections</b>	<b>Quarterly Inspection Cost</b>	<b>Labor Rates During Regular Working Hours; 8:00 am – 4:00 pm</b>	<b>Labor Rates after Hours and on Weekends</b>	<b>Team Mechanic Per Hour</b>	<b>Mileage Rates</b>
KONE	\$43,196.40	\$10,799.10	\$203.90	\$140.44 OTP	\$378.38	\$.67/mile
United Elevator Services, LLC	\$34,500.00	\$8,625.00	\$200.00	\$278.00	\$350.00	N/A

**FOR OFFICE USE ONLY**

<b>AWARD RECOMMENDED TO:</b>	United Elevator Services, LLC
<b>FUNDED BY:</b>	Maintenance Department
<b>TERM OF AWARD:</b>	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

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

**MEMORANDUM**

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

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

**DATE:** July 18, 2024

**RE:** Memorandum of Understanding with Centerstone Mental Health Centers, Inc.

I am requesting that the Board approve the attached Memorandum of Understanding (MOU) between the Hamilton County Department of Education, Division of Exceptional Education, and Centerstone Community Mental Health Centers, Inc. The purpose of this MOU is to provide school-based mental health services, in Hamilton County Schools, for students exhibiting significant emotional and behavioral challenges.

- Centerstone offers school-based services within many Tennessee schools. Providing integrated mental health treatment for children and adolescents, school-based therapists/case managers work within preschool, elementary, middle and high school classrooms helping students overcome behavioral, emotional, or social problems that interfere with success at school and at home.

Common issues may include:

- Aggression
- Anxiety
- Depression
- Isolation
- Poor social skills
- Stress
- Trauma
- Truancy

School-Based Therapists help students reduce disruptive behavior and improve self-monitoring skills. Integrated as members of the school team, therapists/case managers serve youth in a familiar setting, offering little interruption to their school day. School-based services include:

- Individual and group therapy
- Family counseling
- Classroom observations
- Risk assessments, as needed (suicidal or homicidal)

- Specialized training and support services for parents and teachers
- Collaboration with other community providers
- Linkage to additional community resources

Teachers, school counselors, principals, and parents refer students into the program. Programs may be funded by state or federal grants, or TennCare. HCDE will not be asked to pay for or bill for any services. We will only be referring students, based on needs. All funding is handled by Centerstone.

Thank you in advance for your consideration of this request.



## MEMORANDUM OF UNDERSTANDING (MOU)

Hamilton County Department of Education

and

Centerstone Community Mental Health Centers, Inc.

The School-Based Services division of Centerstone Community Mental Health Centers, Inc. agrees to enter into an annually renewable agreement with the Hamilton County Board of Education. Centerstone will employ staff providing School-Based Mental Health Services in designated Hamilton County Schools. The staff will be an employee of Centerstone's School-Based Program and will have experience working with school age children who have emotional and behavioral challenges.

Hamilton County Schools will:

- provide a suitable private space for individual counseling
- develop a referral system for services
- support the counseling services to allow the School-Based Therapist access to the students and classrooms when needed
- include School-Based Therapist in IEP meetings, S-teams, and other appropriate meetings as needed
- provide feedback on the performance of the School-Based Therapist as requested

Centerstone will:

- provide School-Based Therapists who will be full-time in Hamilton County
- provide administrative and clinical supervision for staff weekly
- provide liability insurance as required by HCDE
- maintain a caseload of 30 clients that meet insurance requirements (15 for part-time)
- facilitate access and referrals to other clinic services and community-based programs
- provide Individual and/or Family Therapy services
- provide therapy groups with identified clients when feasible
- conduct home visits as needed
- provide teacher consultation, support, and training as deemed necessary
- safeguard all rights of the child as legally and ethically required



- communicate on a weekly basis with designated administrative personnel in order to improve coordination of services
- coordinate services with the child’s mental health provider and other pertinent community staff
- communicate with parents/guardians regarding student’s behavior as necessary
- keep all documentation (progress notes, care plans, assessments) in Centerstone agency’s electronic medical record
- ensure staff has access to a cell phone and laptop

Centerstone’s School-Based Therapist hired to work within Hamilton County Schools will meet all standards set by Centerstone’s credentialing committee to ensure candidates have met all new hire requirements. These requirements will comply with Hamilton County Board of Education’s hiring policies and Centerstone will be able to produce the required documentation if requested.

All Centerstone applicants for employment and all current employees must supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds; Hamilton County Schools will not allow an employee to come in direct contact with school children or enter the grounds of a school when children are present until the criminal history records check has been conducted; and Hamilton County Schools will not allow an employee to come in direct contact with school children or to children in a child care program or enter the grounds of a school or child care center when children are present if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. § 40-39-202.

Centerstone agrees to protect, defend, indemnify, and hold harmless Hamilton County Schools, as well as its agents and employees, against any claims, demands, or causes of action asserting any injuries, losses, or costs, including, but not limited to, court costs or attorneys’ fees, arising out of or in a way related to the rendering of services pursuant to this Agreement or its relationship with Hamilton County Schools.

This agreement will take effect August 1, 2024, and will end May 31, 2025, and is renewable each year. Centerstone or Hamilton County Board of Education may cancel this agreement with ninety days' written notice.

\_\_\_\_\_  
Superintendent of Schools, Hamilton County Board of Education

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chairman of the Board, Hamilton County Board of Education  
*Daniel F. Mansfield*

\_\_\_\_\_  
Date  
06/26/2024

Daniel F. Mansfield, Regional Vice President, Centerstone

\_\_\_\_\_  
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: July 18, 2024

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through May, 2024. 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  
MAY, 2024**

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	233,877,716	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	233,877,716
LICENSES AND PERMITS		13,000	13,000	11,091	-	-	-	-	-	-	-	-	-	13,000	13,000	11,091
CHARGES FOR CURRENT SERVICES		422,290	422,290	344,251	-	-	-	4,421,540	4,951,819	4,959,863	4,124,763	4,124,763	4,037,074	8,968,593	9,498,872	9,341,188
OTHER LOCAL REVENUES		2,168,942	8,656,942	3,571,481	-	-	-	4,843,470	8,787,886	1,438,407	387,106	568,106	553,963	7,399,518	18,012,934	5,563,851
STATE OF TENNESSEE		256,593,943	256,989,958	233,780,197	-	-	-	-	-	-	-	-	-	256,593,943	256,989,958	233,780,197
OTHER STATE REVENUES		6,374,725	39,992,144	11,950,949	-	-	-	-	-	-	199,362	206,498	206,498	6,574,087	40,198,642	12,157,447
FEDERAL GOVERNMENT		1,075,050	2,945,668	2,968,302	95,664,524	117,287,997	75,223,291	-	-	-	20,860,347	23,690,220	21,001,173	117,599,921	143,923,885	99,192,766
OTHER SOURCES		1,430,000	1,430,000	3,689,797	-	-	-	-	-	-	-	-	1,539	1,430,000	1,430,900	3,691,336
RESERVES/FUND BALANCE *		56,081	18,485,037	-	-	-	-	1,872,976	2,809,078	746,112	-	-	-	1,929,057	21,294,115	746,112
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-	-	-	1,093,397	-	-	1,093,397	-
<b>TOTAL REVENUES</b>		<b>539,046,374</b>	<b>599,847,382</b>	<b>490,193,784</b>	<b>95,664,524</b>	<b>117,287,997</b>	<b>75,223,291</b>	<b>11,137,986</b>	<b>16,548,783</b>	<b>7,144,382</b>	<b>25,571,578</b>	<b>29,682,984</b>	<b>25,800,247</b>	<b>671,420,462</b>	<b>763,367,146</b>	<b>598,361,705</b>
<b>EXPENDITURES</b>																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	247,967,183	192,644,209	25,307,505	29,264,573	21,028,439	4,512,106	5,030,224	2,659,251	-	-	-	260,591,176	282,261,980	216,331,899
SPECIAL EDUCATION INSTR PROG	71200	38,671,025	41,040,159	33,840,377	5,787,470	11,179,863	7,105,033	645,121	645,121	131,507	-	-	-	45,103,616	52,865,143	41,076,917
VOCATIONAL ED INSTR PROG	71300	16,702,130	21,468,236	14,345,425	850,038	928,641	792,623	62,519	839,023	469,083	-	-	-	17,614,687	23,235,900	15,607,131
STUDENT BODY EDUCATIONAL PROG	71400	-	-	-	-	-	-	-	6,000	-	-	-	-	-	6,000	-
ATTENDANCE	72110	6,815,924	7,190,196	5,318,058	51,230	365,224	114,008	-	-	-	-	-	-	6,867,154	7,555,420	5,432,066
HEALTH SERVICES	72120	7,066,460	7,481,673	5,286,435	39,000	313,699	142,267	42,500	280,532	163,366	-	-	-	7,147,960	8,075,904	5,592,068
OTHER STUDENT SUPPORT	72130	28,025,749	31,489,634	21,742,145	5,809,297	6,806,097	3,623,858	5,000	245,855	235,016	-	-	-	33,840,046	38,541,586	25,601,019
REG INST SUPPORT	72210	29,433,147	33,835,183	23,606,328	11,337,630	14,380,526	9,458,570	1,716,931	1,778,886	928,353	-	-	-	42,487,708	49,994,595	33,993,251
SPECIAL ED INST SUPPORT	72220	8,525,085	8,874,538	6,267,288	3,652,307	2,556,866	1,654,256	-	-	-	-	-	-	12,177,392	11,431,404	7,921,544
VOCATIONAL ED INST SUPPORT	72230	1,773,155	1,637,722	994,656	83,930	48,471	24,031	-	-	-	-	-	-	1,857,085	1,686,193	1,018,687
EDUCATION TECHNOLOGY	72250	10,098,476	23,633,650	8,339,962	355,511	111,713	74,799	-	-	-	-	-	-	10,453,987	23,745,363	8,414,760
BOARD OF EDUCATION	72310	6,446,617	6,461,646	5,925,794	-	-	-	158,750	158,750	72,569	-	-	-	6,605,367	6,620,396	5,998,363
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,415,605	2,638,704	-	-	-	109,172	109,172	85,672	-	-	-	3,534,001	3,524,777	2,995,715
OFFICE OF PRINCIPAL	72410	37,022,668	38,634,929	31,494,256	475,324	306,348	271,340	17,224	13,794	10,448	-	-	-	37,515,216	38,955,071	31,531,441
FISCAL SERVICES	72510	4,014,450	4,244,901	3,508,046	175,707	72,289	26,736	-	-	-	-	-	-	4,190,157	4,317,190	3,773,064
HUMAN RESOURCES	72520	4,735,194	4,895,807	2,760,413	-	420,288	265,018	24,624	49,761	9,152	-	-	-	4,759,818	5,365,856	3,643,631
OPERATION OF PLANT	72610	32,924,647	31,823,219	27,039,142	1,155,000	2,042,690	874,066	5,951	5,951	-	-	-	-	34,085,598	33,871,860	27,133,809
MAINTENANCE OF PLANT	72620	10,078,346	16,089,783	11,774,720	1,145,586	2,096,142	94,667	-	3,525,000	-	-	-	-	11,223,932	21,710,925	12,848,138
TRANSPORTATION	72710	26,369,643	28,040,651	24,619,975	533,545	2,498,649	1,073,419	14,624	39,364	7,025	-	-	-	26,917,812	30,578,664	24,627,000
CENTRAL AND OTHER	72810	418,688	152,442	250,988	-	-	-	9,100	17,247	7,286	-	-	-	427,788	169,689	258,273
FOOD SERVICE	73100	2,600	2,600	3,835	-	14,502	-	-	-	-	25,571,578	29,682,984	23,957,483	25,574,178	29,700,086	31,837,117
COMMUNITY SERVICES	73300	813,814	871,065	453,355	1,710,089	9,304,245	7,875,799	3,655,923	3,655,974	571,226	-	-	-	6,179,826	13,831,284	2,484,971
EARLY CHILDHOOD EDUCATION	73400	3,288,677	3,016,642	2,336,544	865,225	2,137,296	1,460,390	135,441	135,589	102,825	-	-	-	4,289,343	5,289,527	3,141,808
REGULAR CAPITAL OUTLAY	76100	69,000	2,437,433	963,385	33,500,000	28,991,043	28,978,717	23,000	12,540	-	-	-	-	33,592,000	31,441,016	963,385
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		2,000,000	5,588,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	5,588,000	2,000,000
CHARTER SCHOOLS (TRANSFERS )		29,554,485	29,554,485	27,296,713	-	-	-	-	-	-	-	-	-	29,554,485	29,554,485	27,296,713
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	3,448,832	1,797	-	-	-	-	-	-	2,830,130	3,448,832	1,797
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>539,046,374</b>	<b>599,847,382</b>	<b>455,450,753</b>	<b>95,664,524</b>	<b>117,287,997</b>	<b>84,939,831</b>	<b>11,137,986</b>	<b>16,548,783</b>	<b>5,452,778</b>	<b>25,571,578</b>	<b>29,682,984</b>	<b>23,957,483</b>	<b>671,420,462</b>	<b>763,367,146</b>	<b>569,800,845</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:** July 18, 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 FY2025 are recommended for your approval.

The Federal Programs budget is amended by items 1 – 14, all of which consist of current year awards.

The State Programs budget is amended by items 15 and 16. Item 15 consists of current year awards. Item 16 consists of carryover funds.

The Self-Funded Programs budget is amended by items 17 – 26. Item 17 consists of both current year and carryover contributions. Items 18, 19, 21, 24 and 26 consist of current year contributions. Items 20, 22, 23 and 25 consist of carryover contributions.

1. ESSA Consolidated Administration, with a net increase of 216,002 and transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net decrease of \$349,887
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net decrease of \$151,716 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$6,566 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net decrease of \$77,894 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of \$2,989 and transfers between lines
7. Title I, Part D: Delinquent, with a net increase of \$34,269 and transfers between lines
8. Title I, Part C: Migrant, with a net decrease of \$2,860
9. Access for All Learning Network (AALN Preschool) Cohort 5.0, totaling \$50,000
10. Carl Perkins Vocational Grant, with a net increase of \$36,477 and transfers between lines
11. IDEA Preschool Incentive Grant, with a net increase of \$23,957 and transfers between lines
12. CCEIS - Comprehensive Coordinated Early Intervening Services, with transfers between lines
13. IDEA Part B Grant, with a net increase of \$928,650 and transfers between lines
14. Secondary Transition Indicator 14, totaling \$7,040
15. State Special Education Preschool Grant, with transfers between lines

16. Innovative School Models, with transfers between lines
17. Therapy Services, with a net increase of \$820,000
18. Accelerate Learning, totaling \$150,000
19. Literacy Initiatives, totaling \$10,000
20. Community Donations – Schools, with a net increase of \$17,385
21. University of Toronto, totaling \$88,424
22. Future Ready Institutes – Hixson High, with a net decrease of \$22,400 and transfers between lines
23. Future Ready Institutes – Tyner Academy, with a net decrease of \$39,656 and transfers between lines
24. Public Education Foundation, totaling \$47,724
25. Benwood Foundation, with a net increase of \$2,000
26. School Paid Positions, with a net increase of \$350,498

**FEDERAL PROGRAMS**

**SOURCE OF FUNDS**

July 18, 2024

	FEDERAL THROUGH STATE 47100	TOTAL REVENUE	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>			
ESSA Consolidated Administration	216,002	216,002	1
Title I, Part A: Improving Basic Programs	(349,887)	(349,887)	2
Title II Part A Teacher and Principal Training and Recruiting Grant	(151,716)	(151,716)	3
Title III, Language Instruction for English Learners and Immigrant Students	6,566	6,566	4
Title IV Part A, Student Support and Academic Enrichments Grant	(77,894)	(77,894)	5
Title I, Part A: Local Neglected	2,989	2,989	6
Title I, Part D: Delinquent	34,269	34,269	7
Title I, Part C: Migrant	(2,860)	(2,860)	8
Access for All Learning Network (AALN Preschool) Cohort 5.0	50,000	50,000	9
Carl Perkins Vocational Grant	36,477	36,477	10
IDEA Preschool Incentive Grant	23,957	23,957	11
CCEIS - Comprehensive Coordinated Early Intervening Services	-	-	12
IDEA Part B Grant	928,650	928,650	13
Secondary Transition Indicator 14	7,040	7,040	14
	<u>723,593</u>	<u>723,593</u>	

**FEDERAL PROGRAMS**

**USE OF FUNDS**

July 18, 2024

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION 71200	VOCATIONAL EDUCATION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	OFFICE OF THE PRINCIPAL 72410	HUMAN RESOURCES/ PERSONNEL 72520	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS															
ESSA Consolidated Administration						224,508							(8,506)	216,002	1
Title I, Part A: Improving Basic Programs	583,671	150,644		79,000	(39,395)	(230,290)			29,163	101,439	210,361	(1,199,121)	(35,359)	(349,887)	2
Title II Part A Teacher and Principal Training and Recruiting Grant						(125,074)				4,138			(30,780)	(151,716)	3
Title III, Language Instruction for English Learners and Immigrant Students	(4,940)				1,321	15,517							(5,332)	6,566	4
Title IV Part A, Student Support and Academic Enrichments Grant	(47,020)				(84,558)	79,943					(16,832)		(9,427)	(77,894)	5
Title I, Part A: Local Neglected	9,341					(5,500)							(852)	2,989	6
Title I, Part D: Delinquent	31,995					2,000							274	34,269	7
Title I, Part C: Migrant	(2,040)					(659)							(161)	(2,860)	8
Access for All Learning Network (AALN Preschool) Cohort 5.0	50,000													50,000	9
Carl Perkins Vocational Grant			(9,936)		38,458			13,970					(6,015)	36,477	10
IDEA Preschool Incentive Grant							25,727						(1,770)	23,957	11
CCEIS - Comprehensive Coordinated Early Intervening Services					-									-	12
IDEA Part B Grant		481,737					522,182						(75,269)	928,650	13
Secondary Transition Indicator 14							7,040							7,040	14
	621,007	632,381	(9,936)	79,000	(84,174)	(39,555)	554,949	13,970	29,163	105,577	193,529	(1,199,121)	(173,197)	723,593	

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

July 18, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
State Special Education Preschool Grant	-	-	15
Innovative School Models	-	-	16
	-	-	

**STATE PROGRAMS**

**USE OF FUNDS**

July 18, 2024

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>										
State Special Education Preschool Grant		-	330,990	(2,500)	(31,360)	(536,880)	100,000	110,000	-	15
Innovative School Models	29,750		330,990	(2,500)	(31,360)	(536,880)	100,000	110,000	-	16
	29,750	-	330,990	(2,500)	(31,360)	(536,880)	100,000	110,000	-	

**SELF-FUNDED PROGRAMS**

**SOURCE OF FUNDS**

July 18, 2024

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	CHARGES FOR CURRENT SERVICES 43000	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>					
Therapy Services	520,000	300,000		820,000	17
Accelerate Learning			150,000	150,000	18
Literacy Initiatives	10,000			10,000	19
Community Donations - Schools	17,385			17,385	20
University of Toronto			88,424	88,424	21
Future Ready Institutes – Hixson High	(22,400)			(22,400)	22
Future Ready Institutes – Tyner Academy	(39,656)			(39,656)	23
Public Education Foundation			47,724	47,724	24
Benwood Foundation	2,000			2,000	25
School Paid Positions			350,498	350,498	26
	<u>487,329</u>	<u>300,000</u>	<u>636,646</u>	<u>1,423,975</u>	

**SELF-FUNDED PROGRAMS**

**USE OF FUNDS**

July 18, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	CAPITOL MAINTENANCE 76100	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Therapy Services		820,000							820,000	17
Accelerate Learning	100,000				42,500			7,500	150,000	18
Literacy Initiatives				6,460	3,540				10,000	19
Community Donations - Schools	17,385								17,385	20
University of Toronto					88,424				88,424	21
Future Ready Institutes – Hixson High	(15,500)		(400)	(3,500)			(3,000)		(22,400)	22
Future Ready Institutes – Tyner Academy	(37,630)					(2,026)			(39,656)	23
Public Education Foundation	17,724		30,000						47,724	24
Benwood Foundation					2,000				2,000	25
School Paid Positions	329,131	21,367							350,498	26
	411,110	841,367	29,600	2,960	136,464	(2,026)	(3,000)	7,500	1,423,975	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ESSA CONSOLIDATED ADMINISTRATION  
 BUDGET FISCAL YEAR 2024-2025**

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

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT INCREASE	DECREASE	7/18/2024
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,466,570	174,561	1,641,131
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	13,951	2,350	16,301
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	6,231	5,066	11,297
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,392	(157)	1,235
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	190,188	34,182	224,370
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	100		100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	100		100
	<b>Total Source of Funds</b>	<b>1,678,532</b>	<b>216,159</b>	<b>(157)</b>
				<b>1,894,534</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Instructional Support	1,630,118	233,177	(8,669)	1,854,626
<b>99100</b>	Indirect Cost	48,414	-	(8,506)	39,908
	<b>Total Use of Funds</b>	<b>1,678,532</b>	<b>233,177</b>	<b>(17,175)</b>	<b>1,894,534</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		DOCUMENT INCREASE	DECREASE	7/18/2024	
141-2-100-0000-0-72210-510510-PBEN-0000-100	Directors (.75)	113,360		(1,860)	111,500
141-2-100-0000-0-72210-510530-PBEN-0000-100	Coordinators (6)	580,785	130,215		711,000
141-2-100-0000-0-72210-511910-PBEN-0000-100	Accountant (2)	148,720	9,280		158,000
141-2-100-0000-0-72210-516110-PBEN-0000-100	Secretaries (3.3)	173,680	22,320		196,000
141-2-100-0000-0-72210-516210-PBEN-0000-100	Clerical (3)	172,640	5,360		178,000
141-2-100-0000-0-72210-520110-PBEN-0000-100	Social Security	73,958	10,021		83,979
141-2-100-0000-0-72210-520410-PBEN-0000-100	State Retirement	135,243	16,986		152,229
141-2-100-0000-0-72210-520610-PBEN-0000-100	Life Insurance	562	40		602
141-2-100-0000-0-72210-520710-PBEN-0000-100	Health Insurance	149,407	10,635		160,042
141-2-100-0000-0-72210-520810-PBEN-0000-100	Dental Insurance	4,566	326		4,892
141-2-100-0000-0-72210-521010-PBEN-0000-100	Unemployment Compensation	197	14		211
141-2-100-0000-0-72210-521210-PBEN-0000-100	Medicare	17,243	2,397		19,640
141-2-100-0000-0-72210-529910-PBEN-0000-100	Long Term Disability	1,784	248		2,032
141-2-100-0000-0-72210-529930-PBEN-0000-100	Short Term Disability	2,164	301		2,465
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	-	10,000		10,000
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair & Maintenance	1,000	1,000		2,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/Mileage	14,809		191	15,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	12,000	7,047		19,047
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	21,000	6,987		27,987
141-2-100-0000-0-72210-579010-0000-0000-100	Equipment Other	7,000		(7,000)	-
	<b>Total 72210 - Instructional Support</b>	<b>1,630,118</b>	<b>233,177</b>	<b>(8,669)</b>	<b>1,854,626</b>
141-2-100-0000-0-99100-550410-0000-0000-100	Indirect Cost (2.16%)	48,414		(8,506)	39,908
	<b>Total 99100 - Indirect Cost</b>	<b>48,414</b>	<b>-</b>	<b>(8,506)</b>	<b>39,908</b>
	<b>TOTAL BUDGET</b>	<b>1,678,532</b>	<b>233,177</b>	<b>(17,175)</b>	<b>1,894,534</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE I, PART A: IMPROVING BASIC PROGRAMS  
BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Allocation less Contribution to Con Admin	13,770,267		(349,887)	13,420,380
	<b>Total Source of Funds</b>	<b>13,770,267</b>	<b>-</b>	<b>(349,887)</b>	<b>13,420,380</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-2-101-0000-0-99100-550410-0000-BUDG-101	Indirect Cost (2.16%)	258,738		(258,738)	-
	<b>Total 99100 - Indirect Cost</b>	<b>258,738</b>	<b>-</b>	<b>(258,738)</b>	<b>-</b>
141-2-101-0000-0-71100-511610-0000-BUDG-101	Teachers (3 FTE)	207,224		(207,224)	-
141-2-101-0000-0-71100-5116A0-0000-BUDG-101	Teacher - Related Arts (1.5 FTE)	66,233		(66,233)	-
141-2-101-0000-0-71100-5116G0-PWOB-BUDG-101	Teacher - RTI Part-time (.5 FTE)	43,650		(43,650)	-
141-2-101-0000-0-71100-5116H0-0000-BUDG-101	Teacher - Intervention (4 FTE)	151,725		(151,725)	-
141-2-101-0000-0-71100-513450-PBEN-BUDG-101	Tutors and Interventionist (5 FTE)	146,802		(146,802)	-
141-2-101-0000-0-71100-513450-PWOB-BUDG-101	Tutors and Interventionist Part-time (24 FTE)	846,083		(846,083)	-
141-2-101-0000-0-71100-514090-0000-BUDG-101	Teacher Supplements	317,197		(317,197)	-
141-2-101-0000-0-71100-516310-PBEN-BUDG-101	Educational Assistants (30.6 FTE)	835,586		(835,586)	-
141-2-101-0000-0-71100-516310-PWOB-BUDG-101	Educational Assistants Part-time (.5 FTE)	8,000		(8,000)	-
141-2-101-0000-0-71100-518990-0000-BUDG-101	Other Salaries and Wages	62,000		(62,000)	-
141-2-101-0000-0-71100-520110-0000-BUDG-101	Social Security	166,439		(166,439)	-
141-2-101-0000-0-71100-520410-0000-BUDG-101	State Retirement	150,111		(150,111)	-
141-2-101-0000-0-71100-520610-0000-BUDG-101	Life Insurance	1,760		(1,760)	-
141-2-101-0000-0-71100-520710-0000-BUDG-101	Health Insurance	467,896		(467,896)	-
141-2-101-0000-0-71100-520810-0000-BUDG-101	Dental Insurance	14,300		(14,300)	-
141-2-101-0000-0-71100-521010-0000-BUDG-101	Unemployment Compensation	616		(616)	-
141-2-101-0000-0-71100-521210-0000-BUDG-101	Employer Medicare	38,925		(38,925)	-
141-2-101-0000-0-71100-529910-0000-BUDG-101	Long Term Disability	2,111		(2,111)	-
141-2-101-0000-0-71100-529930-0000-BUDG-101	Short Term Disability	2,562		(2,562)	-
141-2-101-0000-0-71100-535610-0000-BUDG-101	Equipment Repair/Maintenance	1,000		(1,000)	-
141-2-101-0000-0-71100-539980-0000-BUDG-101	Contract Substitutes	20,000		(20,000)	-
141-2-101-0000-0-71100-539990-0000-BUDG-101	Contracted Services	350,000		(350,000)	-
141-2-101-0000-0-71100-542910-0000-BUDG-101	Instructional Supplies and Materials	300,000		(300,000)	-
141-2-101-0000-0-71100-547110-0000-BUDG-101	Software	140,000		(140,000)	-
141-2-101-0000-0-71100-559990-0000-BUDG-101	Other Charges	122,000		(122,000)	-
141-2-101-0000-0-71100-572210-0000-BUDG-101	Instructional Equipment	100,000		(100,000)	-
	<b>Total 71100 - Regular Instruction</b>	<b>4,562,220</b>	<b>-</b>	<b>(4,562,220)</b>	<b>-</b>
141-2-101-0000-0-72130-512310-0000-BUDG-101	Guidance Counselor (FTE 1.5)	90,820		(90,820)	-
141-2-101-0000-0-72130-513010-0000-BUDG-101	Social Worker (FTE 1)	33,717		(33,717)	-
141-2-101-0000-0-72130-5189G0-PBEN-BUDG-101	Behavior Management Specialists (FTE 15)	622,049		(622,049)	-
141-2-101-0000-0-72130-5189G0-PWOB-BUDG-101	Behavior Management Specialists Part-time (FTE 1)	58,646		(58,646)	-
141-2-101-0000-0-72130-518960-PBEN-BUDG-101	Parent Coordinator (FTE 3)	73,576		(73,576)	-
141-2-101-0000-0-72130-518960-PWOB-BUDG-101	Parent Coordinator Part-time (FTE 2)	65,868		(65,868)	-
141-2-101-0000-0-72130-518970-PBEN-BUDG-101	Family Partnership Specialist (FTE 5)	119,725		(119,725)	-
141-2-101-0000-0-72130-518970-PWOB-BUDG-101	Family Partnership Specialist Part-time (FTE 1)	52,870		(52,870)	-
141-2-101-0000-0-72130-518980-PBEN-BUDG-101	Student Support Coach (FTE .5)	24,000		(24,000)	-
141-2-101-0000-0-72130-518990-0000-BUDG-101	Other Salaries and wages	70,100		(70,100)	-
141-2-101-0000-0-72130-5189B0-PBEN-BUDG-101	Truancy Specialist (FTE 3.6)	188,500		(188,500)	-
141-2-101-0000-0-72130-5189F0-0000-BUDG-101	College and Career Advisor (FTE .5)	24,182		(24,182)	-
141-2-101-0000-0-72130-520110-0000-BUDG-101	Social Security	88,291		(88,291)	-
141-2-101-0000-0-72130-520410-0000-BUDG-101	State Retirement	170,886		(170,886)	-
141-2-101-0000-0-72130-520610-0000-BUDG-101	Life Insurance	1,200		(1,200)	-
141-2-101-0000-0-72130-520710-0000-BUDG-101	Health Insurance	319,020		(319,020)	-
141-2-101-0000-0-72130-520810-0000-BUDG-101	Dental Insurance	9,750		(9,750)	-
141-2-101-0000-0-72130-521010-0000-BUDG-101	Unemployment Compensation	420		(420)	-
141-2-101-0000-0-72130-521210-0000-BUDG-101	Employer Medicare	20,649		(20,649)	-
141-2-101-0000-0-72130-529910-0000-BUDG-101	Long Term Disability	2,136		(2,136)	-
141-2-101-0000-0-72130-529930-0000-BUDG-101	Short Term Disability	2,592		(2,592)	-
141-2-101-0000-0-72130-535510-0000-BUDG-101	Travel/Mileage	5,000		(5,000)	-
141-2-101-0000-0-72130-539990-0000-BUDG-101	Contracted Services	9,000		(9,000)	-
141-2-101-0000-0-72130-547110-0000-BUDG-101	Other Student Support Software	25,000		(25,000)	-
141-2-101-0000-0-72130-549990-0000-BUDG-101	Other Supplies and Materials	50,000		(50,000)	-
141-2-101-0000-0-72130-559990-0000-BUDG-101	Other Charges	900,000		(900,000)	-
141-2-101-0000-0-72130-579010-0000-BUDG-101	Parent Resource Equipment	1,000		(1,000)	-
	<b>Total 72130 - Other Student Supports</b>	<b>3,028,997</b>	<b>-</b>	<b>(3,028,997)</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-101-0000-0-72210-510510-0000-BUDG-101	Director (FTE 1)	112,000		(112,000)	-
141-2-101-0000-0-72210-510530-0000-BUDG-101	Coordinator (FTE 1)	140,000		(140,000)	-
141-2-101-0000-0-72210-516210-0000-BUDG-101	Clerical Personnel	40,000		(40,000)	-
141-2-101-0000-0-72210-517210-0000-BUDG-101	Instructional Coach (FTE 11)	772,000		(772,000)	-
141-2-101-0000-0-72210-5189D0-0000-BUDG-101	District Content Lead (FTE 3.5)	227,500		(227,500)	-
141-2-101-0000-0-72210-5189E0-0000-BUDG-101	Dean of Students (FTE 8.5)	551,000		(551,000)	-
141-2-101-0000-0-72210-513810-0000-BUDG-101	Technician (FTE 2)	70,000		(70,000)	-
141-2-101-0000-0-72210-519610-0000-BUDG-101	In-Service Stipends	200,000		(200,000)	-
141-2-101-0000-0-72210-520110-0000-BUDG-101	Social Security	130,975		(130,975)	-
141-2-101-0000-0-72210-520410-0000-BUDG-101	State Retirement	190,125		(190,125)	-
141-2-101-0000-0-72210-520610-0000-BUDG-101	Life Insurance (39 FTE)	1,040		(1,040)	-
141-2-101-0000-0-72210-520710-0000-BUDG-101	Health Insurance	276,484		(276,484)	-
141-2-101-0000-0-72210-520810-0000-BUDG-101	Dental Insurance	8,450		(8,450)	-
141-2-101-0000-0-72210-521010-0000-BUDG-101	Unemployment Compensation	364		(364)	-
141-2-101-0000-0-72210-521210-0000-BUDG-101	Employer Medicare	30,631		(30,631)	-
141-2-101-0000-0-72210-529910-0000-BUDG-101	Long Term Disability	2,869		(2,869)	-
141-2-101-0000-0-72210-529930-0000-BUDG-101	Short Term Disability	3,481		(3,481)	-
141-2-101-0000-0-72210-530810-0000-BUDG-101	Consultants	10,000		(10,000)	-
141-2-101-0000-0-72210-535510-0000-BUDG-101	Travel/ Local Mileage	5,000		(5,000)	-
141-2-101-0000-0-72210-539990-0000-BUDG-101	Contracted Services	40,000		(40,000)	-
141-2-101-0000-0-72210-549990-0000-BUDG-101	Other Supplies and Materials	5,000		(5,000)	-
141-2-101-0000-0-72210-552410-0000-BUDG-101	Staff Development	400,000		(400,000)	-
141-2-101-0000-0-72210-559990-0000-BUDG-101	Other Charges	450,000		(450,000)	-
141-2-101-0000-0-72210-579010-0000-BUDG-101	Other Equipment - Admin	400		(400)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>3,667,319</b>		<b>(3,667,319)</b>	<b>-</b>
141-2-101-0000-0-72520-510530-0000-BUDG-101	Coordinator (.5 FTE)	42,000		(42,000)	-
141-2-101-0000-0-72520-520110-0000-BUDG-101	Social Security	2,599		(2,599)	-
141-2-101-0000-0-72520-520410-0000-BUDG-101	State Retirement	6,174		(6,174)	-
141-2-101-0000-0-72520-520610-0000-BUDG-101	Life Insurance	20		(20)	-
141-2-101-0000-0-72520-520710-0000-BUDG-101	Health Insurance	5,317		(5,317)	-
141-2-101-0000-0-72520-520810-0000-BUDG-101	Dental Insurance	163		(163)	-
141-2-101-0000-0-72520-521010-0000-BUDG-101	Unemployment Compensation	7		(7)	-
141-2-101-0000-0-72520-521210-0000-BUDG-101	Medicare	608		(608)	-
141-2-101-0000-0-72520-529910-0000-BUDG-101	Long Term Disability	63		(63)	-
141-2-101-0000-0-72520-529930-0000-BUDG-101	Short Term Disability	76		(76)	-
	<b>Total 72520 - Human Services</b>	<b>57,027</b>		<b>(57,027)</b>	<b>-</b>
141-2-101-0000-0-72710-531410-0000-BUDG-101	Contracts w/ Public Carriers	30,000		(30,000)	-
	<b>Total 72710 - Transportation</b>	<b>30,000</b>		<b>(30,000)</b>	<b>-</b>
141-2-101-0000-0-73400-5116D0-0000-BUDG-101	Teacher Pre-K (22 FTE)	1,200,154		(1,200,154)	-
141-2-101-0000-0-73400-516330-0000-BUDG-101	Educational Assistant Pre-K (8 FTE)	295,374		(295,374)	-
141-2-101-0000-0-73400-517210-0000-BUDG-101	Instructional Coach (1 FTE)	75,000		(75,000)	-
141-2-101-0000-0-73400-520110-0000-BUDG-101	Social Security	96,693		(96,693)	-
141-2-101-0000-0-73400-520410-0000-BUDG-101	State Retirement	129,514		(129,514)	-
141-2-101-0000-0-73400-520610-0000-BUDG-101	Life Insurance	1,240		(1,240)	-
141-2-101-0000-0-73400-520710-0000-BUDG-101	Health Insurance	329,654		(329,654)	-
141-2-101-0000-0-73400-520810-0000-BUDG-101	Dental Insurance	10,075		(10,075)	-
141-2-101-0000-0-73400-521010-0000-BUDG-101	Unemployment Compensation	434		(434)	-
141-2-101-0000-0-73400-521210-0000-BUDG-101	Medicare	22,614		(22,614)	-
141-2-101-0000-0-73400-529910-0000-BUDG-101	Long Term Disability	2,356		(2,356)	-
141-2-101-0000-0-73400-529930-0000-BUDG-101	Short Term Disability	2,858		(2,858)	-
	<b>Total 73400 - Early Childhood Education</b>	<b>2,165,966</b>		<b>(2,165,966)</b>	<b>-</b>
	<b>Total Budgetary Accounts</b>	<b>13,770,267</b>		<b>(13,770,267)</b>	<b>-</b>
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.16%)	-	223,379		223,379
	<b>Total 99100 - Indirect Cost</b>	<b>-</b>	<b>223,379</b>	<b>-</b>	<b>223,379</b>
<b>Pre Kindergarten</b>					
141-2-101-6000-6-73400-5116D0-PBEN-1130-101	Teacher Pre-K (19 FTE)	-	569,541		569,541
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (6 FTE)	-	83,435		83,435
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	-	44,927		44,927
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	-	43,270		43,270
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	-	67,566		67,566
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	-	520		520
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	-	138,242		138,242
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	-	4,225		4,225
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	-	182		182
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	-	10,120		10,120
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	-	1,047		1,047
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	-	1,270		1,270
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	-	2,500		2,500
	<b>Total 73400 - Early Childhood Education</b>	<b>-</b>	<b>966,845</b>	<b>-</b>	<b>966,845</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	-	23,019	23,019
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	-	1,427	1,427
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	-	3,383	3,383
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	-	20	20
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	-	5,317	5,317
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	-	163	163
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	-	7	7
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	-	334	334
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	-	35	35
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	-	42	42
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	-	2,500	2,500
	<b>Total 72130 - Other Student Support</b>	-	<b>36,247</b>	<b>36,247</b>
	<b>Total Pre Kindergarten</b>	-	<b>1,003,092</b>	<b>1,003,092</b>
<b>Total Priority and on the Cusp School Set Aside</b>				
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	-	19,625	19,625
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	-	1,217	1,217
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	-	1,766	1,766
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	-	10	10
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	-	2,659	2,659
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	-	81	81
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	-	4	4
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	-	285	285
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	-	29	29
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	-	36	36
	<b>Total 71100 - Regular Instruction - HCVS</b>	-	<b>25,712</b>	<b>25,712</b>
141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.4 FTE)	-	14,666	14,666
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT SEAD Coordinator (.25 FTE)	-	10,565	10,565
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT Student Support Coach (.4 FTE)	-	11,643	11,643
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	-	2,705	2,705
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	-	5,329	5,329
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	-	21	21
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	-	5,583	5,583
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	-	171	171
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	-	633	633
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	-	65	65
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	-	79	79
	<b>Total 72130 - Other Student Support - MidTown LC</b>	-	<b>51,467</b>	<b>51,467</b>
141-2-101-6000-0-72210-519610-0000-1150-101	Stipend	-	75,000	75,000
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	-	4,650	4,650
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	-	6,750	6,750
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	-	1,088	1,088
	<b>Total 72210 - Regular Instruction Support - District</b>	-	<b>87,488</b>	<b>87,488</b>
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	-	18,476	18,476
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	-	21,998	21,998
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	-	20,668	20,668
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	-	21,200	21,200
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	-	44,535	44,535
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT (.4 FTE)	-	17,669	17,669
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	-	4,461	4,461
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	-	9,238	9,238
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	-	13,411	13,411
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	-	68	68
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	-	18,078	18,078
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	-	553	553
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	-	24	24
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	-	2,161	2,161
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	-	217	217
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	-	263	263
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	-	988	988
	<b>Total 72210 - Regular Instruction Support - Midtown</b>	-	<b>194,008</b>	<b>194,008</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	-	42,815	42,815
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	-	36,198	36,198
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	-	36,885	36,885
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	-	38,263	38,263
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.5 FTE)	-	20,770	20,770
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	-	45,677	45,677
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	-	1,818	1,818
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	-	13,790	13,790
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	-	20,018	20,018
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	-	104	104
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	-	27,648	27,648
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	-	845	845
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	-	36	36
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	-	3,225	3,225
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	-	322	322
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	-	402	402
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	-	1,512	1,512
<b>Total 72210 - Regular Instruction Support - Missionary Ridge</b>		-	<b>290,328</b>	<b>290,328</b>
141-2-101-0021-3-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	-	30,959	30,959
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	-	1,919	1,919
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	-	2,786	2,786
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	-	449	449
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	-	46	46
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	-	56	56
<b>Total 72210 - Regular Instruction Support - BHS</b>		-	<b>41,722</b>	<b>41,722</b>
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	36,546	36,546
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	-	2,266	2,266
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	-	3,289	3,289
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	-	530	530
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	-	55	55
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	-	67	67
<b>Total 72210 - Regular Instruction Support - DES</b>		-	<b>48,260</b>	<b>48,260</b>
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	30,959	30,959
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	-	1,919	1,919
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	-	2,786	2,786
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	-	449	449
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	-	46	46
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	-	56	56
<b>Total 72210 - Regular Instruction Support - CHES</b>		-	<b>41,722</b>	<b>41,722</b>
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	35,150	35,150
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	-	2,179	2,179
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	-	3,163	3,163
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	-	510	510
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	-	53	53
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	-	64	64
<b>Total 72210 - Regular Instruction Support - DMS</b>		-	<b>46,626</b>	<b>46,626</b>
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	37,477	37,477
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	-	2,324	2,324
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	-	3,373	3,373
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	-	543	543
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	-	56	56
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	-	68	68
<b>Total 72210 - Regular Instruction Support - HES</b>		-	<b>49,348</b>	<b>49,348</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE 7/18/2024
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	41,202	41,202
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	-	2,554	2,554
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	-	3,708	3,708
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	-	597	597
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	-	62	62
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	-	75	75
	<b>Total 72210 - Regular Instruction Support - OKES</b>	-	<b>53,705</b>	<b>53,705</b>
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	34,451	34,451
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	-	2,136	2,136
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	-	3,101	3,101
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	-	500	500
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	-	52	52
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	-	63	63
	<b>Total 72210 - Regular Instruction Support - OKMS</b>	-	<b>45,810</b>	<b>45,810</b>
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	-	37,943	37,943
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	-	2,352	2,352
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	-	3,415	3,415
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	-	20	20
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	-	5,317	5,317
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	-	163	163
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	-	7	7
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	-	550	550
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	-	57	57
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	-	69	69
	<b>Total 72210 - Regular Instruction Support - Woodmore Elementary</b>	-	<b>49,893</b>	<b>49,893</b>
141-2-101-6000-0-72410-518810-0000-1150-101	Bonus	-	25,000	25,000
141-2-101-6000-0-72410-520110-0000-1150-101	Social Security	-	1,550	1,550
141-2-101-6000-0-72410-520410-0000-1150-101	Retirement	-	2,250	2,250
141-2-101-6000-0-72410-521210-0000-1150-101	Medicare	-	363	363
	<b>Total 72410 - Office of the Principal</b>	-	<b>29,163</b>	<b>29,163</b>
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	-	20,959	20,959
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	-	1,299	1,299
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	-	3,081	3,081
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	-	10	10
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	-	2,659	2,659
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	-	81	81
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	-	4	4
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	-	304	304
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	-	31	31
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	-	38	38
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	-	130,000	130,000
	<b>Total 72520 - Human Resources/Personnel</b>	-	<b>158,466</b>	<b>158,466</b>
	<b>Total Priority and on the Cusp School Set Aside</b>	-	<b>1,213,718</b>	<b>1,213,718</b>
<b>Homeless Set Aside</b>				
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	-	4,990	4,990
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liasion (1 FTE)	-	71,182	71,182
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Specialist (.35 FTE)	-	18,463	18,463
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	-	5,867	5,867
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	-	13,178	13,178
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	-	54	54
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	-	14,356	14,356
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	-	444	444
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	-	19	19
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	-	1,372	1,372
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	-	134	134
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	-	164	164
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	-	5,000	5,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>135,223</b>	<b>135,223</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0000-0-72710-518990-PBEN-1110-101	Dispatcher (.35 FTE)	-	13,998	13,998
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	-	868	868
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	-	2,058	2,058
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	-	14	14
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	-	3,722	3,722
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	-	109	109
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	-	5	5
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	-	203	203
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	-	21	21
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	-	25	25
	<b>Total 72710 - Transportation</b>	-	<b>21,023</b>	<b>21,023</b>
	<b>Total Homeless Set Aside</b>	-	<b>156,246</b>	<b>156,246</b>
<b>Diploma Completion (Graduation Success Program) - Set Aside</b>				
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	-	78,020	78,020
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	-	4,837	4,837
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	-	7,022	7,022
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	-	40	40
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	-	10,634	10,634
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	-	325	325
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	-	14	14
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	-	1,131	1,131
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	-	117	117
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	-	142	142
	<b>Total 71100 - Regular Instruction</b>	-	<b>102,282</b>	<b>102,282</b>
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	-	117,693	117,693
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	-	7,297	7,297
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	-	10,592	10,592
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	-	40	40
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	-	10,634	10,634
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	-	325	325
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	-	14	14
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	-	1,707	1,707
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	-	177	177
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	-	214	214
141-2-101-7524-0-72210-535510-0000-1120-101	Mileage	-	5,000	5,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>153,693</b>	<b>153,693</b>
	<b>Total Diploma Completion Set Aside</b>	-	<b>255,975</b>	<b>255,975</b>
<b>Expectation Graduation Program</b>				
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	-	57,600	57,600
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	-	3,571	3,571
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	-	5,184	5,184
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	-	835	835
	<b>Total 71100 - Regular Instruction</b>	-	<b>67,190</b>	<b>67,190</b>
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	-	72,000	72,000
	<b>Total 72710 - Transportation</b>	-	<b>72,000</b>	<b>72,000</b>
	<b>Total Expectation Graduation Program</b>	-	<b>139,190</b>	<b>139,190</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	-	137,504	137,504
	<b>Total 72130 - Other Student Support</b>	-	<b>137,504</b>	<b>137,504</b>
	<b>Total District Programs</b>	-	<b>3,144,104</b>	<b>3,144,104</b>
<b>Grace Baptist (Private School)</b>				
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	-	77,301	77,301
	<b>Total 71100 - Regular Instruction</b>	-	<b>77,301</b>	<b>77,301</b>
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	877	877
	<b>Total 72130 - Other Student Support</b>	-	<b>877</b>	<b>877</b>
	<b>Total Grace Baptist</b>	-	<b>78,178</b>	<b>78,178</b>
<b>Avondale SDA (Private School)</b>				
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	-	19,325	19,325
	<b>Total 71100 - Regular Instruction</b>	-	<b>19,325</b>	<b>19,325</b>
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	-	219	219
	<b>Total 72130 - Other Student Support</b>	-	<b>219</b>	<b>219</b>
	<b>Total Avondale SDA</b>	-	<b>19,544</b>	<b>19,544</b>
<b>Berean Academy</b>				
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	-	10,372	10,372
	<b>Total 71100 - Regular Instruction</b>	-	<b>10,372</b>	<b>10,372</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	-	219	219
	<b>Total 72130 - Other Student Support</b>	-	<b>219</b>	<b>219</b>
141-2-101-9020-5-72210-539990-0000-0000-101	Contracted Services	-	5,400	5,400
141-2-101-9020-5-72210-552410-0000-0000-101	Staff Development	-	3,553	3,553
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>8,953</b>	<b>8,953</b>
	<b>Total Berean Academy</b>	-	<b>19,544</b>	<b>19,544</b>
<b>Boyd Buchanan (Private School)</b>				
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	-	47,800	47,800
	<b>Total 71100 - Regular Instruction</b>	-	<b>47,800</b>	<b>47,800</b>
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	-	2,577	2,577
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	-	638	638
	<b>Total 72130 - Other Student Support</b>	-	<b>3,215</b>	<b>3,215</b>
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	-	5,600	5,600
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>5,600</b>	<b>5,600</b>
	<b>Total Boyd Buchanan</b>	-	<b>56,615</b>	<b>56,615</b>
<b>Brainerd Baptist (Private School)</b>				
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	-	32,719	32,719
141-2-101-9030-5-71100-547110-0000-0000-101	Software	-	2,600	2,600
	<b>Total 71100 - Regular Instruction</b>	-	<b>35,319</b>	<b>35,319</b>
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	-	401	401
	<b>Total 72130 - Other Student Support</b>	-	<b>401</b>	<b>401</b>
	<b>Total Brainerd Baptist</b>	-	<b>35,720</b>	<b>35,720</b>
<b>Chattanooga Christian School (Private School)</b>				
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	-	90,929	90,929
	<b>Total 71100 - Regular Instruction</b>	-	<b>90,929</b>	<b>90,929</b>
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	-	79,000	79,000
	<b>Total 72120 - Health Services</b>	-	<b>79,000</b>	<b>79,000</b>
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	-	1,929	1,929
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,929	1,929
	<b>Total 72130 - Other Student Support</b>	-	<b>1,929</b>	<b>1,929</b>
	<b>Total Chattanooga Christian School</b>	-	<b>171,858</b>	<b>171,858</b>
<b>Silverdale Academy (Private School)</b>				
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	-	45,314	45,314
	<b>Total 71100 - Regular Instruction</b>	-	<b>45,314</b>	<b>45,314</b>
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	-	514	514
	<b>Total 72130 - Other Student Support</b>	-	<b>514</b>	<b>514</b>
	<b>Total Silverdale Academy</b>	-	<b>45,828</b>	<b>45,828</b>
<b>Notre Dame High (Private School)</b>				
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	-	51,116	51,116
141-2-101-9325-5-71100-547110-0000-0000-101	Software	-	3,116	3,116
	<b>Total 71100 - Regular Instruction</b>	-	<b>54,232</b>	<b>54,232</b>
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	-	1,750	1,750
141-2-101-9325-5-72130-559990-0000-0000-101	Charges: Parent Involvement	-	500	500
	<b>Total 72130 - Other Student Support</b>	-	<b>2,250</b>	<b>2,250</b>
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	-	3,500	3,500
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,500</b>	<b>3,500</b>
	<b>Total Notre Dame High</b>	-	<b>59,982</b>	<b>59,982</b>
<b>Our Lady of Perpetual Help (Private School)</b>				
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	-	47,313	47,313
	<b>Total 71100 - Regular Instruction</b>	-	<b>47,313</b>	<b>47,313</b>
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	-	537	537
	<b>Total 72130 - Other Student Support</b>	-	<b>537</b>	<b>537</b>
	<b>Total Our Lady of Perpetual Help</b>	-	<b>47,850</b>	<b>47,850</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
<b><u>Saint Jude (Private School)</u></b>				
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	-	21,324	21,324
	<b>Total 71100 - Regular Instruction</b>	-	<b>21,324</b>	<b>21,324</b>
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	-	242	242
	<b>Total 72130 - Other Student Support</b>	-	<b>242</b>	<b>242</b>
	<b>Total Saint Jude</b>	-	<b>21,566</b>	<b>21,566</b>
<b><u>Belvoir Christian Academy</u></b>				
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	-	39,317	39,317
	<b>Total 71100 - Regular Instruction</b>	-	<b>39,317</b>	<b>39,317</b>
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	-	446	446
	<b>Total 72130 - Other Student Support</b>	-	<b>446</b>	<b>446</b>
	<b>Total Belvoir Christian Academy</b>	-	<b>39,763</b>	<b>39,763</b>
<b><u>Annoor Academy (Private School)</u></b>				
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	-	7,330	7,330
	<b>Total 71100 - Regular Instruction</b>	-	<b>7,330</b>	<b>7,330</b>
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	83	83
	<b>Total 72130 - Other Student Support</b>	-	<b>83</b>	<b>83</b>
	<b>Total Annoor Academy</b>	-	<b>7,413</b>	<b>7,413</b>
<b><u>Skyuka Hall</u></b>				
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	-	5,828	5,828
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	-	1,500	1,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>7,328</b>	<b>7,328</b>
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	151	151
	<b>Total 72130 - Other Student Support</b>	-	<b>151</b>	<b>151</b>
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	-	6,000	6,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>6,000</b>	<b>6,000</b>
	<b>Total Skyuka Hall</b>	-	<b>13,479</b>	<b>13,479</b>
<b><u>St. Peter's</u></b>				
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	-	23,324	23,324
	<b>Total 71100 - Regular Instruction</b>	-	<b>23,324</b>	<b>23,324</b>
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	265	265
	<b>Total 72130 - Other Student Support</b>	-	<b>265</b>	<b>265</b>
	<b>Total St. Peter's</b>	-	<b>23,589</b>	<b>23,589</b>
<b><u>Beacon Academy</u></b>				
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	-	38	38
	<b>Total 72130 - Other Student Support</b>	-	<b>38</b>	<b>38</b>
141-2-101-9823-5-72210-539990-0000-0000-101	Contracted Services	-	3,332	3,332
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,332</b>	<b>3,332</b>
	<b>Total Beacon Academy</b>	-	<b>3,370</b>	<b>3,370</b>
<b><u>Redemption Point Christian Academy</u></b>				
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	-	1,333	1,333
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,333</b>	<b>1,333</b>
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	-	15	15
	<b>Total 72130 - Other Student Support</b>	-	<b>15</b>	<b>15</b>
	<b>Total Redemption Point Christian Academy</b>	-	<b>1,348</b>	<b>1,348</b>
	<b>Total Private Schools</b>	-	<b>645,647</b>	<b>645,647</b>
<b><u>Central High</u></b>				
141-2-101-0040-3-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	29,400	29,400
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	-	1,823	1,823
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	-	4,321	4,321
141-2-101-0040-3-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0040-3-71100-520710-0000-0000-101	Health Insurance	-	10,634	10,634
141-2-101-0040-3-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0040-3-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	-	426	426
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	-	44	44
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	-	54	54
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	-	4,536	4,536
141-2-101-0040-3-71100-547110-0000-0000-101	Software	-	5,000	5,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>56,617</b>	<b>56,617</b>
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	-	56,175	56,175
141-2-101-0040-3-72130-5189J0-PWOB-0000-101	Graduation Coach PT (.5 FTE)	-	20,286	20,286
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	-	4,741	4,741

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED
		DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	-	5,056		5,056
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	-	10,634		10,634
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	-	1,109		1,109
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	-	84		84
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	-	102		102
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	170		170
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,000		3,000
	<b>Total 72130 - Other Student Support</b>	-	<b>101,736</b>	-	<b>101,736</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>3,059</b>
	<b>Total Central High</b>	-	<b>161,412</b>	-	<b>161,412</b>
<b>East Ridge High</b>					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	-	10,000		10,000
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (.3 FTE)	-	9,450		9,450
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	-	1,206		1,206
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	-	2,289		2,289
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	-	12		12
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	-	3,190		3,190
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	-	98		98
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	-	4		4
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	-	282		282
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	-	14		14
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	-	17		17
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	-	2,500		2,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>29,062</b>	-	<b>29,062</b>
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	-	26,250		26,250
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist	-	68,250		68,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	-	5,860		5,860
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	-	13,892		13,892
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	-	60		60
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	-	15,951		15,951
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	-	488		488
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	-	21		21
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	-	1,371		1,371
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	-	141		141
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	-	172		172
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	-	2,500		2,500
	<b>Total 72130 - Other Student Support</b>	-	<b>134,956</b>	-	<b>134,956</b>
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	-	59,000		59,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	-	3,658		3,658
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	-	5,310		5,310
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	-	10,634		10,634
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	-	856		856
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	-	89		89
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	-	107		107
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	-	4,026		4,026
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>84,059</b>	-	<b>84,059</b>
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	4,394		4,394
	<b>Total 72710 - Transportation</b>	-	<b>4,394</b>	-	<b>4,394</b>
	<b>Total East Ridge High</b>	-	<b>252,471</b>	-	<b>252,471</b>
<b>Red Bank High</b>					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	-	19,160		19,160
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	-	28,995		28,995
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	-	2,986		2,986
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	-	6,028		6,028
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	-	698		698
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	-	43		43
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	-	53		53
	<b>Total 71100 - Regular Instruction</b>	-	<b>68,976</b>	-	<b>68,976</b>
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	-	39,901		39,901
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	-	2,474		2,474
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	-	5,865		5,865
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	-	325		325

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	-	579		579
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	-	60		60
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	-	73		73
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,573		3,573
	<b>Total 72130 - Other Student Support</b>	-	<b>63,538</b>	-	<b>63,538</b>
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	-	12,409		12,409
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>12,409</b>	-	<b>12,409</b>
	<b>Total Red Bank High</b>	-	<b>144,923</b>	-	<b>144,923</b>
<b>Sequoyah High</b>					
141-2-101-0196-3-71100-513450-PWOB-0000-101	Instructional Personnel-Tutor Part-Time (.5 FTE)	-	5,250		5,250
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	-	326		326
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	-	76		76
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,652</b>	-	<b>5,652</b>
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,913		1,913
	<b>Total 72130 - Other Student Support</b>	-	<b>1,913</b>	-	<b>1,913</b>
141-2-101-0196-3-72210-5189E0-PWOB-0000-101	Dean (.5 FTE)		28,119		28,119
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare		406		406
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>28,525</b>	-	<b>28,525</b>
	<b>Total Sequoyah High</b>	-	<b>36,090</b>	-	<b>36,090</b>
<b>Brainerd High</b>					
141-2-101-0021-3-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (1 FTE)	-	26,280		26,280
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	-	1,629		1,629
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	-	3,863		3,863
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	-	381		381
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	-	39		39
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	-	48		48
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	-	21,500		21,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>64,753</b>	-	<b>64,753</b>
141-2-101-0021-3-72130-5189F0-PBEN-0000-101	College and Career Advisor (1 FTE)	-	57,767		57,767
141-2-101-0021-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (4 FTE)	-	165,990		165,990
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	-	13,873		13,873
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	-	32,892		32,892
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	-	200		200
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	-	53,170		53,170
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	-	1,625		1,625
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	-	3,244		3,244
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	-	336		336
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	-	407		407
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,000		2,000
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,401		3,401
	<b>Total 72130 - Other Student Support</b>	-	<b>334,975</b>	-	<b>334,975</b>
141-2-101-0021-3-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	-	30,000		30,000
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	-	1,860		1,860
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	-	2,700		2,700
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	-	435		435
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	-	7,272		7,272
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>42,267</b>	-	<b>42,267</b>
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	40,000		40,000
	<b>Total 72710 - Transportation</b>	-	<b>40,000</b>	-	<b>40,000</b>
	<b>Total Brainerd High</b>	-	<b>481,995</b>	-	<b>481,995</b>
<b>Howard School of Academics/Technology</b>					
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	-	52,700		52,700
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	-	3,267		3,267
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	-	5,467		5,467
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	-	764		764
	<b>Total 71100 - Regular Instruction</b>	-	<b>62,198</b>	-	<b>62,198</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE 7/18/2024
141-2-101-0137-3-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (1 FTE)	-	28,278	28,278
141-2-101-0137-3-71200-520110-0000-0000-101	Social Security	-	1,753	1,753
141-2-101-0137-3-71200-520410-0000-0000-101	Retirement	-	4,157	4,157
141-2-101-0137-3-71200-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0137-3-71200-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0137-3-71200-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0137-3-71200-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0137-3-71200-521210-0000-0000-101	Medicare	-	410	410
141-2-101-0137-3-71200-529910-0000-0000-101	Long Term Disability	-	42	42
141-2-101-0137-3-71200-529930-0000-0000-101	Short Term Disability	-	51	51
	<b>Total 71200 - Special Education Program</b>	-	<b>45,704</b>	<b>45,704</b>
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	-	41,334	41,334
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	-	135,424	135,424
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2.5 FTE)	-	124,535	124,535
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	-	18,680	18,680
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	-	44,290	44,290
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	-	260	260
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	-	69,121	69,121
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	-	2,113	2,113
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	-	91	91
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	-	4,368	4,368
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	-	452	452
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	-	548	548
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	13,475	13,475
	<b>Total 72130 - Other Student Support</b>	-	<b>454,691</b>	<b>454,691</b>
141-2-101-0137-3-72210-5116C0-0000-0000-101	Dean of Students	-		
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	-	30,640	30,640
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	-	15,000	15,000
141-2-101-0137-3-72210-5189E0-PBEN-0000-101	Dean of Students (3 FTE)	-	201,907	201,907
141-2-101-0137-3-72210-5189E0-0000-0000-101	Dean of Students - supplemental	-	6,465	6,465
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	-	15,749	15,749
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	-	25,463	25,463
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	-	160	160
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	-	42,536	42,536
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	-	1,300	1,300
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	-	56	56
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	-	3,683	3,683
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	-	250	250
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	-	304	304
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	-	75,398	75,398
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>418,911</b>	<b>418,911</b>
	<b>Total Howard School of Academics/Technology</b>	-	<b>981,504</b>	<b>981,504</b>
<b>Lookout Valley Middle/High</b>				
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	-	12,150	12,150
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	-	753	753
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	-	1,094	1,094
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	-	176	176
	<b>Total 71100 - Regular Instruction</b>	-	<b>14,173</b>	<b>14,173</b>
141-2-101-0165-4-72130-512310-PBEN-0000-101	Guidance Personnel (.5 FTE)	-	37,477	37,477
141-2-101-0165-4-72130-520110-0000-0000-101	Social Security	-	2,324	2,324
141-2-101-0165-4-72130-520410-0000-0000-101	Retirement	-	3,336	3,336
141-2-101-0165-4-72130-520610-0000-0000-101	Life Insurance	-	20	20
141-2-101-0165-4-72130-520710-0000-0000-101	Medical Insurance	-	5,317	5,317
141-2-101-0165-4-72130-520810-0000-0000-101	Dental Insurance	-	163	163
141-2-101-0165-4-72130-521010-0000-0000-101	Unemployment Compensation	-	7	7
141-2-101-0165-4-72130-521210-0000-0000-101	Medicare	-	543	543
141-2-101-0165-4-72130-529910-0000-0000-101	Long Term Disability	-	70	70
141-2-101-0165-4-72130-529930-0000-0000-101	Short Term Disability	-	90	90
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,611	1,611
	<b>Total 72130 - Other Student Support</b>	-	<b>50,958</b>	<b>50,958</b>
	<b>TOTAL Lookout Valley Middle/High</b>	-	<b>65,131</b>	<b>65,131</b>
<b>Tyner High</b>				
141-2-101-0237-3-71100-5116H0-PBEN-0000-101	Teacher - Intervention (2 FTE)	-	138,369	138,369
141-2-101-0237-3-71100-513450-PWOB-0000-101	Other Instructional Personnel (.5 FTE)	-	17,000	17,000
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	-	3,000	3,000
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	-	9,819	9,819
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	-	12,723	12,723
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	-	2,296	2,296
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	-	208	208
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	-	252	252
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	-	1,295	1,295
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	-	500	500
	<b>Total 71100 - Regular Instruction</b>	-	<b>207,488</b>	<b>207,488</b>
141-2-101-0237-3-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-time (.5 FTE)	-	16,504	16,504
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	-	45,122	45,122

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	-	3,821	3,821
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	-	6,633	6,633
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	-	893	893
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	-	68	68
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	-	82	82
	<b>Total 72130 - Other Student Support</b>	-	<b>84,136</b>	<b>84,136</b>
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	-	8,500	8,500
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>8,500</b>	<b>8,500</b>
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,775	3,775
	<b>Total 72710 - Transportation</b>	-	<b>3,775</b>	<b>3,775</b>
	<b>Total Tyner High</b>	-	<b>303,899</b>	<b>303,899</b>
<b>Hamilton County Virtual School</b>				
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	-	54,909	54,909
141-2-101-0275-4-71100-520110-0000-0000-101	Social Security	-	3,410	3,410
141-2-101-0275-4-71100-520410-0000-0000-101	Retirement	-	4,949	4,949
141-2-101-0275-4-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0275-4-71100-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	-	797	797
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	-	91	91
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	-	176	176
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	-	33	33
	<b>Total 71100 - Regular Instruction</b>	-	<b>75,378</b>	<b>75,378</b>
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,370	1,370
	<b>Total 72130 - Other Student Support</b>	-	<b>1,370</b>	<b>1,370</b>
	<b>Total Hamilton County Virtual School</b>	-	<b>76,748</b>	<b>76,748</b>
<b>Chattanooga Girls Leadership Academy</b>				
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	-	15,000	15,000
141-2-101-8001-8-71100-547110-0000-0000-101	Software	-	45,000	45,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>60,000</b>	<b>60,000</b>
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	-	300	300
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	-	12,000	12,000
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,855	1,855
	<b>Total 72130 - Other Student Support</b>	-	<b>14,155</b>	<b>14,155</b>
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	-	3,500	3,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	-	80,676	80,676
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	-	27,000	27,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>111,176</b>	<b>111,176</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	-	<b>185,331</b>	<b>185,331</b>
<b>Chattanooga Charter School of Excellence</b>				
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	-	65,850	65,850
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	-	3,177	3,177
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	-	53,883	53,883
	<b>Total 72130 - Other Student Support</b>	-	<b>122,910</b>	<b>122,910</b>
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Computer Technician (.58 FTE)	-	36,112	36,112
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	-	148,060	148,060
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>184,172</b>	<b>184,172</b>
	<b>Total Chattanooga Charter School of Excellence</b>	-	<b>307,082</b>	<b>307,082</b>
<b>Chatt Academy Community School</b>				
141-2-101-8006-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	-	35,000	35,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>35,000</b>	<b>35,000</b>
141-2-101-8006-8-72130-539990-0000-0000-101	Other Contracted Services	-	5,000	5,000
141-2-101-8006-8-72130-549990-0000-0000-101	Parent Materials and Supplies	-	500	500
141-2-101-8006-8-72130-559990-0000-0000-101	Charges: Parent Meetings	-	1,500	1,500
	<b>Total 72130 - Other Student Support</b>	-	<b>7,000</b>	<b>7,000</b>
141-2-101-8006-8-72710-531410-0000-0000-101	Contracts with Public Carriers	-	2,568	2,568
	<b>Total 72710 - Transportation</b>	-	<b>2,568</b>	<b>2,568</b>
	<b>Total Chatt Academy Community School</b>	-	<b>44,568</b>	<b>44,568</b>
<b>Chattanooga Charter School of Excellence Middle School</b>				
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	-	1,536	1,536
	<b>Total 72130 - Other Student Support</b>	-	<b>1,536</b>	<b>1,536</b>
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	-	146,965	146,965
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>146,965</b>	<b>146,965</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/18/2024
<b>Total CCSE Middle</b>		-	148,501	-	148,501
<b>Chattanooga Charter School of Excellence High School</b>					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	-	960	-	960
<b>Total 72130 - Other Student Support</b>		-	960	-	960
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.9 FTE)	-	81,558	-	81,558
<b>Total 72210 - Regular Instruction Support</b>		-	81,558	-	81,558
<b>Total CCSE High</b>		-	82,518	-	82,518
<b>Chattanooga Preparatory School</b>					
141-2-101-8011-8-71100-542910-0000-0000-101	Instructional Supplies	-	5,092	-	5,092
141-2-101-8011-8-71100-547110-0000-0000-101	Software	-	7,000	-	7,000
141-2-101-8011-8-71100-559990-0000-0000-101	Charges: 6th Grade Science, Computer Science (2 FTE)	-	95,155	-	95,155
<b>Total 71100 - Regular Instruction</b>		-	107,247	-	107,247
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,517	-	3,517
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Other Student Support Salaries BMS (2 FTE)	-	100,271	-	100,271
<b>Total 72130 - Other Student Support</b>		-	103,788	-	103,788
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	-	87,989	-	87,989
141-2-101-8011-8-72210-559990-0000-0000-101	Stipends	-	-	-	-
<b>Total 72210 - Regular Instruction Support</b>		-	87,989	-	87,989
<b>Total Chattanooga Preparatory School</b>		-	299,024	-	299,024
<b>CGLA Montessori School</b>					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	-	23,280	-	23,280
141-2-101-8142-8-71100-547110-0000-0000-101	Software	-	28,000	-	28,000
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (2 FTE)	-	68,000	-	68,000
<b>Total 71100 - Regular Instruction</b>		-	119,280	-	119,280
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	-	1,745	-	1,745
<b>Total 72130 - Other Student Support</b>		-	1,745	-	1,745
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	-	3,500	-	3,500
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (.8 FTE)	-	27,000	-	27,000
<b>Total 72210 - Regular Instruction Support</b>		-	30,500	-	30,500
<b>Total CGLA Montessori School</b>		-	151,525	-	151,525
<b>Brown Middle</b>					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	-	20,250	-	20,250
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	-	3,000	-	3,000
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	29,400	-	29,400
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	-	3,265	-	3,265
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	-	4,590	-	4,590
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	-	40	-	40
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	-	10,634	-	10,634
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	-	325	-	325
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	-	14	-	14
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	-	764	-	764
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	-	44	-	44
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	-	54	-	54
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	-	3,808	-	3,808
<b>Total 71100 - Regular Instruction</b>		-	76,188	-	76,188
141-2-101-0035-2-72130-547110-0000-0000-101	Software	-	1,410	-	1,410
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	500	-	500
<b>Total 72130 - Other Student Support</b>		-	1,910	-	1,910
<b>Total Brown Middle</b>		-	78,098	-	78,098
<b>East Ridge Middle</b>					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	-	36,000	-	36,000
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	-	35,000	-	35,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	-	4,402	-	4,402
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	-	3,150	-	3,150
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	-	1,030	-	1,030
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	-	17,347	-	17,347
141-2-101-0075-2-71100-547110-0000-0000-101	Software	-	500	-	500
<b>Total 71100 - Regular Instruction</b>		-	97,429	-	97,429

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0075-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.5 FTE)	-	31,932	31,932
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	-	1,980	1,980
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	-	4,694	4,694
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	-	20	20
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	-	5,317	5,317
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	-	163	163
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	-	7	7
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	-	463	463
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	-	48	48
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	-	58	58
141-2-101-0075-2-72130-547110-0000-0000-101	Software	-	3,000	3,000
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,500	1,500
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,059	2,059
	<b>Total 72130 - Other Student Support</b>	-	<b>51,241</b>	<b>51,241</b>
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel	-		
141-2-101-0075-2-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	-	75,075	75,075
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	-	3,000	3,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	-	4,841	4,841
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	-	7,027	7,027
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	-	1,133	1,133
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	-	113	113
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	-	137	137
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	-	3,000	3,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>105,339</b>	<b>105,339</b>
	<b>Total East Ridge Middle</b>	-	<b>254,009</b>	<b>254,009</b>
<b>Ooltewah Middle</b>				
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	-	14,000	14,000
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	-	868	868
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	-	1,260	1,260
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	-	203	203
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	-	5,000	5,000
141-2-101-0157-2-71100-547110-0000-0000-101	Software	-	7,910	7,910
	<b>Total 71100 - Regular Instruction</b>	-	<b>29,241</b>	<b>29,241</b>
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	-	42,361	42,361
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	-	2,626	2,626
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	-	6,119	6,119
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	-	614	614
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	-	85	85
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	-	165	165
141-2-101-0157-2-72130-547110-0000-0000-101	Software	-	7,910	7,910
	<b>Total 72130 - Other Student Support</b>	-	<b>70,893</b>	<b>70,893</b>
141-2-101-0157-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	21,600	21,600
	<b>Total 72710 - Transportation</b>	-	<b>21,600</b>	<b>21,600</b>
	<b>Total Ooltewah Middle</b>	-	<b>121,734</b>	<b>121,734</b>
<b>Red Bank Middle</b>				
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	-	5,671	5,671
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,671</b>	<b>5,671</b>
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	-	18,526	18,526
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	-	29,334	29,334
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	-	2,967	2,967
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	-	7,035	7,035
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	-	42	42
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	-	11,166	11,166
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	-	341	341
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	-	15	15
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	-	694	694
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	-	72	72
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	-	87	87
141-2-101-0180-2-72130-547110-0000-0000-101	Software	-	5,000	5,000
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,350	2,350
	<b>Total 72130 - Other Student Support</b>	-	<b>77,629</b>	<b>77,629</b>
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	-	12,000	12,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>12,000</b>	<b>12,000</b>
	<b>Total Red Bank Middle</b>	-	<b>95,300</b>	<b>95,300</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET 7/18/2024
		DOCUMENT	INCREASE DECREASE	
<b>Howard Connect Academy</b>				
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	29,550	29,550
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	-	1,832	1,832
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	-	4,344	4,344
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	-	428	428
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	-	44	44
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	-	55	55
	<b>Total 71100 - Regular Instruction</b>	-	<b>47,266</b>	<b>47,266</b>
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	654	654
	<b>Total 72130 - Other Student Support</b>	-	<b>654</b>	<b>654</b>
141-2-101-0098-2-72210-552410-0000-0000-101	Staff Development	-	600	600
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>600</b>	<b>600</b>
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	2,000	2,000
	<b>Total 72710 - Transportation</b>	-	<b>2,000</b>	<b>2,000</b>
	<b>Total Howard Connect Academy</b>	-	<b>50,520</b>	<b>50,520</b>
<b>Dalewood Middle</b>				
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	-	25,000	25,000
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	-	1,550	1,550
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	-	2,820	2,820
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	-	363	363
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	-	13,000	13,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>42,733</b>	<b>42,733</b>
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	-	45,593	45,593
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	-	2,827	2,827
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	-	6,702	6,702
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	-	661	661
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	-	68	68
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	-	83	83
141-2-101-0055-2-72130-547110-0000-0000-101	Software	-	3,223	3,223
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	150	150
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,100	1,100
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	-	710	710
	<b>Total 72130 - Other Student Support</b>	-	<b>72,130</b>	<b>72,130</b>
141-2-101-0055-2-72210-516210-0000-0000-101	Classified Overtime	-	5,000	5,000
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	-	10,000	10,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	-	930	930
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	-	1,635	1,635
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	-	218	218
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	-	27,728	27,728
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>45,511</b>	<b>45,511</b>
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	2,500	2,500
	<b>Total 72710 - Transportation</b>	-	<b>2,500</b>	<b>2,500</b>
	<b>Total Dalewood Middle</b>	-	<b>162,874</b>	<b>162,874</b>
<b>East Lake Academy</b>				
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	-	39,300	39,300
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	-	2,437	2,437
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	-	4,036	4,036
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	-	570	570
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	-	22,500	22,500
141-2-101-0064-2-71100-547110-0000-0000-101	Software	-	13,130	13,130
	<b>Total 71100 - Regular Instruction</b>	-	<b>81,973</b>	<b>81,973</b>
141-2-101-0064-2-72130-518960-PBEN-0000-101	Parent Coordinator (2 FTE)	-	72,317	72,317
141-2-101-0064-2-72130-518980-0000-0000-101	Truancy Specialist (.5 FTE)	-	30,367	30,367
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	-	6,367	6,367
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	-	15,095	15,095
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	-	100	100
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	-	26,585	26,585
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	-	813	813
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	-	35	35
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	-	1,489	1,489
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	-	154	154
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	-	187	187
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	800	800
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,433	3,433
	<b>Total 72130 - Other Student Support</b>	-	<b>157,742</b>	<b>157,742</b>
141-2-101-0064-2-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	-	38,248	38,248
141-2-101-0064-2-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	-	30,000	30,000

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	-	30,000	30,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	-	6,091	6,091
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	-	11,022	11,022
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	-	1,425	1,425
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	-	57	57
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	-	70	70
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>127,926</b>	<b>127,926</b>
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,000	5,000
	<b>Total 72710 - Transportation</b>	-	<b>5,000</b>	<b>5,000</b>
	<b>Total East Lake Academy</b>	-	<b>372,641</b>	<b>372,641</b>
<b>Orchard Knob Middle</b>				
141-2-101-0200-2-71100-516310-PBEN-0000-101	Educational Assistants (1 FTE)	-	27,431	27,431
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	-	1,701	1,701
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	-	4,032	4,032
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	-	398	398
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	-	41	41
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	-	50	50
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	-	7,257	7,257
	<b>Total 71100 - Regular Instruction</b>	-	<b>51,923</b>	<b>51,923</b>
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	-	89,166	89,166
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	-	5,528	5,528
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	-	13,107	13,107
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	-	1,293	1,293
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	-	134	134
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	-	162	162
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,000	1,000
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,120	1,120
	<b>Total 72130 - Other Student Support</b>	-	<b>133,536</b>	<b>133,536</b>
	<b>Total Orchard Knob Middle</b>	-	<b>185,459</b>	<b>185,459</b>
<b>Tyner Middle Academy</b>				
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	-	31,028	31,028
141-2-101-0239-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	24,264	24,264
141-2-101-0239-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.25 FTE)	-	6,066	6,066
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	-	3,804	3,804
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	-	9,020	9,020
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	-	90	90
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	-	23,927	23,927
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	-	731	731
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	-	32	32
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	-	890	890
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	-	92	92
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	-	112	112
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	-	9,729	9,729
141-2-101-0239-2-71100-547110-0000-0000-101	Software	-	1,500	1,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>111,285</b>	<b>111,285</b>
141-2-101-0239-2-72130-518970-PWOB-0000-101	Family Partnership Specialist - Part-time (.5 FTE)	-	30,659	30,659
141-2-101-0239-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	-	41,896	41,896
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	-	4,499	4,499
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	-	6,159	6,159
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	-	1,052	1,052
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	-	63	63
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	-	76	76
	<b>Total 72130 - Other Student Support</b>	-	<b>95,417</b>	<b>95,417</b>
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	-	8,000	8,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>8,000</b>	<b>8,000</b>
	<b>Total Tyner Middle Academy</b>	-	<b>214,702</b>	<b>214,702</b>
<b>Alpine Crest Elementary</b>				
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (1 FTE)	-	39,750	39,750
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	-	2,465	2,465
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	-	576	576
	<b>Total 71100 - Regular Instruction</b>	-	<b>42,791</b>	<b>42,791</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	-	1,182	1,182
	<b>Total 72130 - Other Student Support</b>	-	<b>1,182</b>	<b>- 1,182</b>
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	-	3,959	3,959
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,959</b>	<b>- 3,959</b>
	<b>TOTAL</b>	-	<b>47,932</b>	<b>- 47,932</b>
<b>East Ridge Elementary</b>				
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionsit/Tutor (2 FTE)	-	68,200	68,200
141-2-101-0065-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	-	127,104	127,104
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	-	12,108	12,108
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	-	18,684	18,684
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	-	200	200
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	-	53,170	53,170
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	-	1,625	1,625
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	-	70	70
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	-	2,832	2,832
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	-	191	191
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	-	231	231
141-2-101-0065-1-71100-539990-0000-0000-101	Contracted Services	-	500	500
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	-	2,000	2,000
141-2-101-0065-1-71100-559990-0000-0000-101	Other Charges	-	1,000	1,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>287,915</b>	<b>- 287,915</b>
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	-	21,683	21,683
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	-	1,344	1,344
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	-	314	314
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,000	1,000
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,000	1,000
	<b>Total 72130 - Other Student Support</b>	-	<b>25,341</b>	<b>- 25,341</b>
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	-	13,250	13,250
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	-	822	822
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	-	1,193	1,193
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	-	192	192
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	-	7,767	7,767
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>23,224</b>	<b>- 23,224</b>
	<b>Total East Ridge Elementary</b>	-	<b>336,480</b>	<b>- 336,480</b>
<b>Harrison Elementary</b>				
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	-	62,056	62,056
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	-	59,831	59,831
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	-	7,557	7,557
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	-	17,917	17,917
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	-	160	160
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	-	42,536	42,536
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	-	1,300	1,300
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	-	56	56
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	-	1,767	1,767
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	-	183	183
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	-	222	222
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	-	20,000	20,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>213,585</b>	<b>- 213,585</b>
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	-	42,341	42,341
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	-	2,625	2,625
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	-	6,224	6,224
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	-	614	614
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	-	64	64
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	-	77	77
	<b>Total 72130 - Other Student Support</b>	-	<b>62,958</b>	<b>- 62,958</b>
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	-	11,292	11,292
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>11,292</b>	<b>- 11,292</b>
	<b>Total Harrison Elementary</b>	-	<b>287,835</b>	<b>- 287,835</b>

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE
<b>Wolftever Creek Elementary</b>				
141-2-101-0148-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (2 FTE)	-	77,340	77,340
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	-	4,795	4,795
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	-	1,121	1,121
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,536	1,536
	<b>Total 71100 - Regular Instruction</b>	-	<b>84,792</b>	<b>84,792</b>
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,400	2,400
	<b>Total 72130 - Other Student Support</b>	-	<b>2,400</b>	<b>2,400</b>
141-2-101-0148-1-72210-519610-0000-0000-101	In-Service Stipends	-	8,400	8,400
141-2-101-0148-1-72210-520110-0000-0000-101	Social Security	-	521	521
141-2-101-0148-1-72210-520410-0000-0000-101	Retirement	-	756	756
141-2-101-0148-1-72210-521210-0000-0000-101	Medicare	-	122	122
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>9,799</b>	<b>9,799</b>
	<b>Total Wolftever Creek Elementary</b>	-	<b>96,991</b>	<b>96,991</b>
<b>Red Bank Elementary</b>				
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	-	30,800	30,800
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	-	52,560	52,560
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	-	5,168	5,168
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	-	7,726	7,726
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	-	1,209	1,209
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	-	78	78
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	-	96	96
	<b>Total 71100 - Regular Instruction</b>	-	<b>119,663</b>	<b>119,663</b>
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,953	2,953
	<b>Total 72130 - Other Student Support</b>	-	<b>2,953</b>	<b>2,953</b>
	<b>Total Red Bank Elementary</b>	-	<b>122,616</b>	<b>122,616</b>
<b>Spring Creek Elementary</b>				
141-2-101-0235-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	-	37,500	37,500
141-2-101-0235-1-71100-516310-PBEN-0000-101	Educational Assistants (3 FTE)	-	80,956	80,956
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	-	7,344	7,344
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	-	11,901	11,901
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	-	120	120
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	-	31,902	31,902
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	-	975	975
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	-	42	42
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	-	1,718	1,718
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	-	121	121
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	-	147	147
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	-	13,903	13,903
	<b>Total 71100 - Regular Instruction</b>	-	<b>186,629</b>	<b>186,629</b>
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	-	1,350	1,350
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	-	1,223	1,223
	<b>Total 72130 - Other Student Support</b>	-	<b>3,323</b>	<b>3,323</b>
	<b>Total Spring Creek Elementary</b>	-	<b>189,952</b>	<b>189,952</b>
<b>Barger Academy</b>				
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	-	71,920	71,920
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	-	4,459	4,459
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	-	1,043	1,043
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	-	12,922	12,922
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	4,000	4,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>94,344</b>	<b>94,344</b>
141-2-101-0097-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (.3 FTE)	-	8,285	8,285
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	-	514	514
141-2-101-0097-1-71200-520410-0000-0000-101	Retirement	-	1,218	1,218
141-2-101-0097-1-71200-520610-0000-0000-101	Life Insurance	-	12	12
141-2-101-0097-1-71200-520710-0000-0000-101	Medical Insurance	-	3,190	3,190
141-2-101-0097-1-71200-520810-0000-0000-101	Dental Insurance	-	98	98
141-2-101-0097-1-71200-521010-0000-0000-101	Unemployment Compensation	-	4	4
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	-	120	120
141-2-101-0097-1-71200-529910-0000-0000-101	Long Term Disability	-	12	12
141-2-101-0097-1-71200-529930-0000-0000-101	Short Term Disability	-	15	15
	<b>Total 71200 - Special Education Instruction</b>	-	<b>13,468</b>	<b>13,468</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE 7/18/2024
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	-	15,934	15,934
141-2-101-0097-1-72130-518960-0000-0000-101	Behavior Management Specialist (1 FTE)	-	39,902	39,902
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	-	3,462	3,462
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	-	5,865	5,865
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	-	810	810
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	-	73	73
	<b>Total 72130 - Other Student Support</b>	-	<b>77,119</b>	<b>77,119</b>
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	-	5,000	5,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	-	310	310
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	-	450	450
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	-	73	73
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>5,833</b>	<b>5,833</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>6,000</b>
	<b>Total Barger Academy</b>	-	<b>196,764</b>	<b>196,764</b>
<b>Clifton Hills Elementary</b>				
141-2-101-0048-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	-	58,984	58,984
141-2-101-0048-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (.5 FTE)	-	17,980	17,980
141-2-101-0048-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	-	49,738	49,738
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	-	7,856	7,856
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	-	12,620	12,620
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	-	120	120
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	-	31,902	31,902
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	-	975	975
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	-	42	42
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	-	1,837	1,837
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	-	163	163
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	-	198	198
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	-	27,988	27,988
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	15,000	15,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>225,403</b>	<b>225,403</b>
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	-	49,876	49,876
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	-	3,092	3,092
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	-	7,332	7,332
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	-	723	723
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	-	75	75
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	-	91	91
141-2-101-0048-1-72130-547110-0000-0000-101	Software	-	4,000	4,000
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	733	733
	<b>Total 72130 - Other Student Support</b>	-	<b>76,935</b>	<b>76,935</b>
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	-	17,362	17,362
141-2-101-0048-1-72210-5189E0-PBEN-0000-101	Dean (1 FTE)	-	51,002	51,002
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	-	21,428	21,428
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	-	5,567	5,567
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	-	6,519	6,519
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	-	10,634	10,634
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	-	1,302	1,302
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	-	77	77
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	-	93	93
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	-	35,981	35,981
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>150,344</b>	<b>150,344</b>
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	4,000	4,000
	<b>Total 72710 - Transportation</b>	-	<b>4,000</b>	<b>4,000</b>
	<b>Total Clifton Hills Elementary</b>	-	<b>456,682</b>	<b>456,682</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
<b>Donaldson Elementary</b>				
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	-	31,028	31,028
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	24,264	24,264
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	-	3,428	3,428
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	-	8,128	8,128
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	-	802	802
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	-	83	83
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	-	101	101
141-2-101-0037-1-71100-539990-0000-0000-101	Contracted Services	-	8,250	8,250
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	-	11,769	11,769
141-2-101-0037-1-71100-547110-0000-0000-101	Software	-	1,800	1,800
	<b>Total 71100 - Regular Instruction</b>	-	<b>111,679</b>	<b>111,679</b>
141-2-101-0037-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	-	46,991	46,991
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	-	2,913	2,913
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	-	6,908	6,908
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	-	681	681
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	-	70	70
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	-	86	86
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	-	500	500
141-2-101-0037-1-72130-547110-0000-0000-101	Software	-	1,000	1,000
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,608	1,608
	<b>Total 72130 - Other Student Support</b>	-	<b>71,770</b>	<b>71,770</b>
141-2-101-0037-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	-	10,000	10,000
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	-	1,584	1,584
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	-	718	718
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	-	1,133	1,133
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	-	168	168
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	-	12,500	12,500
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>26,103</b>	<b>26,103</b>
	<b>Total Donaldson Elementary</b>	-	<b>209,552</b>	<b>209,552</b>
<b>Dupont Elementary</b>				
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	-	43,560	43,560
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	-	2,701	2,701
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	-	631	631
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	-	4,804	4,804
	<b>Total 71100 - Regular Instruction</b>	-	<b>51,696</b>	<b>51,696</b>
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	-	550	550
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	646	646
	<b>Total 72130 - Other Student Support</b>	-	<b>1,196</b>	<b>1,196</b>
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	-	5,700	5,700
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	-	353	353
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	-	513	513
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	-	83	83
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	-	6,061	6,061
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>12,710</b>	<b>12,710</b>
	<b>Total Dupont Elementary</b>	-	<b>65,602</b>	<b>65,602</b>
<b>East Brainerd Elementary</b>				
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	24,264	24,264
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	-	1,504	1,504
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	-	3,567	3,567
141-2-101-0062-1-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0062-1-71100-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0062-1-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0062-1-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	-	352	352
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	-	36	36
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	-	44	44
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	-	3,509	3,509
	<b>Total 71100 - Regular Instruction</b>	-	<b>44,289</b>	<b>44,289</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	-	56,607	56,607
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	-	3,510	3,510
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	-	8,320	8,320
141-2-101-0062-1-71200-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0062-1-71200-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0062-1-71200-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0062-1-71200-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0062-1-71200-521210-0000-0000-101	Medicare	-	821	821
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	-	85	85
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	-	103	103
	<b>Total 71200 - Special Education Instruction</b>	-	<b>91,472</b>	<b>91,472</b>
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	-	30,108	30,108
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	-	1,867	1,867
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	-	437	437
	<b>Total 72130 - Other Student Support</b>	-	<b>32,412</b>	<b>32,412</b>
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	7,200	7,200
	<b>Total 72710 - Transportation</b>	-	<b>7,200</b>	<b>7,200</b>
	<b>Total East Brainerd Elementary</b>	-	<b>175,373</b>	<b>175,373</b>
<b>East Lake Elementary</b>				
141-2-101-0063-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	-	53,662	53,662
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	-	40,000	40,000
141-2-101-0063-1-71100-513450-PWOB-0000-101	Tutor Part-Time (.5 FTE)	-	19,800	19,800
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	-	61,695	61,695
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	-	10,860	10,860
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	-	17,499	17,499
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	-	120	120
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	-	31,902	31,902
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	-	975	975
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	-	42	42
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	-	2,540	2,540
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	-	173	173
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	-	210	210
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	-	20,383	20,383
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	25,000	25,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>284,861</b>	<b>284,861</b>
141-2-101-0063-1-72130-547110-0000-0000-101	Software	-	5,000	5,000
	<b>Total 72130 - Other Student Support</b>	-	<b>5,000</b>	<b>5,000</b>
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	-	6,860	6,860
141-2-101-0063-1-72210-5189E0-0000-0000-101	Dean	-	6,790	6,790
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	-	28,300	28,300
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	-	2,601	2,601
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	-	3,775	3,775
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	-	608	608
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	-	25,000	25,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>73,934</b>	<b>73,934</b>
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	30,000	30,000
	<b>Total 72710 - Transportation</b>	-	<b>30,000</b>	<b>30,000</b>
	<b>Total East Lake Elementary</b>	-	<b>393,795</b>	<b>393,795</b>
<b>East Side Elementary</b>				
141-2-101-0078-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	-	37,500	37,500
141-2-101-0078-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	-	143,376	143,376
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	-	11,214	11,214
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	-	21,076	21,076
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	-	200	200
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	-	53,170	53,170
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	-	1,625	1,625
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	-	70	70
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	-	2,623	2,623
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	-	215	215
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	-	261	261
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	-	30,150	30,150
141-2-101-0078-1-71100-547110-0000-0000-101	Software	-	3,000	3,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>304,480</b>	<b>304,480</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	-	1,934	1,934
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,000	1,000
	<b>Total 72130 - Other Student Support</b>	-	<b>3,934</b>	<b>3,934</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	-	35,000	35,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	-	2,170	2,170
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	-	3,150	3,150
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	-	508	508
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	-	15,000	15,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>55,828</b>	<b>55,828</b>
	<b>Total East Side Elementary</b>	-	<b>364,242</b>	<b>364,242</b>
<b>Hardy Elementary</b>				
141-2-101-0110-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (.5 FTE)	-	23,777	23,777
141-2-101-0110-1-71100-516310-PBEN-0000-101	Educational Assistant	-	25,815	25,815
141-2-101-0110-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	-	30,469	30,469
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	-	4,964	4,964
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	-	10,412	10,412
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	-	100	100
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	-	26,585	26,585
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	-	813	813
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35	35
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	-	1,161	1,161
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	-	120	120
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	-	146	146
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	-	2,396	2,396
	<b>Total 71100 - Regular Instruction</b>	-	<b>126,793</b>	<b>126,793</b>
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	-	26,185	26,185
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	-	41,896	41,896
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	-	4,221	4,221
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	-	10,008	10,008
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	-	60	60
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	-	15,951	15,951
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	-	488	488
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	-	21	21
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	-	987	987
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	-	102	102
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	-	124	124
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	-	1,000	1,000
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	669	669
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,000	1,000
	<b>Total 72130 - Other Student Support</b>	-	<b>102,712</b>	<b>102,712</b>
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	-	17,999	17,999
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>17,999</b>	<b>17,999</b>
	<b>Total Hardy Elementary</b>	-	<b>247,504</b>	<b>247,504</b>
<b>Hixson Elementary</b>				
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	-	57,650	57,650
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	-	3,575	3,575
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	-	836	836
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	-	2,000	2,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>64,061</b>	<b>64,061</b>
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,898	1,898
	<b>Total 72130 - Other Student Support</b>	-	<b>1,898</b>	<b>1,898</b>
141-2-101-0127-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	-	5,000	5,000
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	-	3,085	3,085
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	-	501	501
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	-	728	728
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	-	118	118
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>9,432</b>	<b>9,432</b>
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,582	1,582
	<b>Total 72710 - Transportation</b>	-	<b>1,582</b>	<b>1,582</b>
	<b>Total Hixson Elementary</b>	-	<b>76,973</b>	<b>76,973</b>
<b>Orchard Knob Elementary</b>				
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	-	67,500	67,500
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	-	50,954	50,954
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	-	28,995	28,995
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	-	9,142	9,142
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	-	11,753	11,753
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	-	120	120
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	-	31,902	31,902
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	-	975	975
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	-	42	42
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	-	2,138	2,138
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	-	120	120
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	-	146	146
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	-	15,675	15,675
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	100	100
	<b>Total 71100 - Regular Instruction</b>	-	<b>219,562</b>	<b>219,562</b>
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	-	41,896	41,896
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	-	2,598	2,598

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	-	6,159		6,159
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	-	607		607
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	-	63		63
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	-	76		76
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,000		2,000
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,100		1,100
	<b>Total 72130 - Other Student Support</b>	-	<b>65,512</b>	-	<b>65,512</b>
141-2-101-0194-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	-	750		750
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	-	47		47
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	-	110		110
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	-	11		11
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>918</b>	-	<b>918</b>
	<b>Total Orchard Knob Elementary</b>	-	<b>285,992</b>	-	<b>285,992</b>
<b>Rivermont Elementary</b>					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	-	35,400		35,400
141-2-101-0183-1-71100-516310-PWOB-0000-101	Educational Assistant (.5 FTE)	-	21,187		21,187
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	-	3,508		3,508
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	-	821		821
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,283		1,283
	<b>Total 71100 - Regular Instruction</b>	-	<b>62,199</b>	-	<b>62,199</b>
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	-	500		500
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	589		589
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	489		489
	<b>Total 72130 - Other Student Support</b>	-	<b>1,578</b>	-	<b>1,578</b>
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	-	10,000		10,000
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	-	620		620
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	-	900		900
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	-	145		145
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>11,665</b>	-	<b>11,665</b>
	<b>Total Rivermont Elementary</b>	-	<b>75,442</b>	-	<b>75,442</b>
<b>Shepherd Elementary</b>					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	-	66,970		66,970
141-2-101-0017-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutor PT (.5 FTE)	-	9,100		9,100
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	-	4,716		4,716
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	-	6,027		6,027
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	-	1,103		1,103
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	-	100		100
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	-	122		122
	<b>Total 71100 - Regular Instruction</b>	-	<b>99,151</b>	-	<b>99,151</b>
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	-	31,374		31,374
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	-	1,945		1,945
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	-	4,612		4,612
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	-	10,634		10,634
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	-	455		455
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	-	47		47
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	-	57		57
	<b>Total 72130 - Other Student Support</b>	-	<b>49,503</b>	-	<b>49,503</b>
	<b>Total Shepherd Elementary</b>	-	<b>148,654</b>	-	<b>148,654</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED
		DOCUMENT	INCREASE	DECREASE
<b>Snow Hill Elementary</b>				
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	-	28,800	28,800
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	-	18,146	18,146
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	24,264	24,264
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	-	4,415	4,415
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	-	5,200	5,200
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	-	10,634	10,634
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	-	1,032	1,032
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	-	36	36
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	-	44	44
	<b>Total 71100 - Regular Instruction</b>	-	<b>92,950</b>	<b>92,950</b>
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,350	2,350
	<b>Total 72130 - Other Student Support</b>	-	<b>2,350</b>	<b>2,350</b>
	<b>Total Snow Hill Elementary</b>	-	<b>95,300</b>	<b>95,300</b>
<b>Woodmore Elementary</b>				
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	-	37,450	37,450
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	-	2,322	2,322
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	-	543	543
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	-	16,500	16,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>56,815</b>	<b>56,815</b>
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	-	1,000	1,000
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,148	1,148
	<b>Total 72130 - Other Student Support</b>	-	<b>2,148</b>	<b>2,148</b>
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	-	30,000	30,000
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	-	2,200	2,200
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	-	72,271	72,271
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	-	6,477	6,477
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	-	9,527	9,527
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	-	40	40
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	-	10,634	10,634
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	-	325	325
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	-	14	14
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	-	1,515	1,515
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	-	108	108
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	-	132	132
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	-	339	339
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>133,582</b>	<b>133,582</b>
	<b>Total Woodmore Elementary</b>	-	<b>192,545</b>	<b>192,545</b>
<b>Brown Academy</b>				
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	-	78,498	78,498
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	-	19,720	19,720
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	-	7,000	7,000
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	-	29,692	29,692
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	-	8,365	8,365
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	-	12,060	12,060
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	-	80	80
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	-	21,268	21,268
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	-	650	650
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	-	28	28
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	-	1,957	1,957
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	-	163	163
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	-	197	197
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	-	5,490	5,490
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>187,168</b>	<b>187,168</b>
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,085	1,085
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,000	1,000
	<b>Total 72130 - Other Student Support</b>	-	<b>2,085</b>	<b>2,085</b>
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	-	4,900	4,900
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	-	304	304
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	-	441	441
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	-	71	71
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>5,716</b>	<b>5,716</b>
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,000	3,000
	<b>Total 72710 - Transportation</b>	-	<b>3,000</b>	<b>3,000</b>
	<b>Total Brown Academy</b>	-	<b>197,969</b>	<b>197,969</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
<b>Battle Academy</b>					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	-	11,600		11,600
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	-	719		719
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	-	168		168
	<b>Total 71100 - Regular Instruction</b>	-	<b>12,487</b>	-	<b>12,487</b>
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,155		2,155
	<b>Total 72130 - Other Student Support</b>	-	<b>2,155</b>	-	<b>2,155</b>
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	-	58,984		58,984
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	-	3,657		3,657
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	-	5,310		5,310
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	-	40		40
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	-	10,634		10,634
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	-	325		325
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	-	14		14
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	-	855		855
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	-	88		88
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	-	107		107
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>80,014</b>	-	<b>80,014</b>
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers		13,719		13,719
	<b>Total 72710 - Transportation</b>	-	<b>13,719</b>	-	<b>13,719</b>
	<b>Total Battle Academy</b>	-	<b>108,375</b>	-	<b>108,375</b>
	<b>TOTAL BUDGET</b>	<b>13,713,240</b>	<b>13,420,380</b>	<b>(13,713,240)</b>	<b>13,420,380</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT  
BUDGET FISCAL YEAR 2024-2025**

2025 Award	2,167,596		(135,401)	2,032,195
Additional Allocation	-	17,867		17,867
Transfer to Consolidated Administration	(190,188)		(34,182)	(224,370)
<b>Total Source of Funds</b>	<b>1,977,408</b>	<b>17,867</b>	<b>(169,583)</b>	<b>1,825,692</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,977,408	17,867	(169,583)	1,825,692
	<b>Total Source of Funds</b>	<b>1,977,408</b>	<b>17,867</b>	<b>(169,583)</b>	<b>1,825,692</b>

**USE OF FUNDS SUMMARY**

<b>72210</b> Regular Instruction Support	1,819,903	1,694,829	(1,819,903)	1,694,829
<b>72520</b> Human Services	100,470	104,608	(100,470)	104,608
<b>99100</b> Indirect Cost	57,035	26,255	(57,035)	26,255
<b>Total Use of Funds</b>	<b>1,977,408</b>	<b>1,825,692</b>	<b>(1,977,408)</b>	<b>1,825,692</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
<b>Budget Accounts</b>					
141-2-102-0000-0-99100-550410-0000-BUDG-102	Indirect Cost (2.16%)	57,035		(57,035)	-
	<b>Total 99100 - Indirect Cost</b>	<b>57,035</b>	<b>-</b>	<b>(57,035)</b>	<b>-</b>
141-2-102-0000-0-72210-510510-0000-BUDG-102	Directors (3.2 FTE)	550,000		(550,000)	-
141-2-102-0000-0-72210-510530-0000-BUDG-102	Induction Coordinator (1 FTE)	100,000		(100,000)	-
141-2-102-0000-0-72210-5189D0-0000-BUDG-102	District Coach (1 FTE)	86,000		(86,000)	-
141-2-102-0000-0-72210-5189D0-0000-BUDG-102	RTI District Content Lead (1 FTE)	79,000		(79,000)	-
141-2-102-0000-0-72210-5189D0-0000-BUDG-102	District Wide PD Content Lead (.5 FTE)	49,000		(49,000)	-
141-2-102-0000-0-72210-5189D0-0000-BUDG-102	ELA K-2 District Content Lead MR (1 FTE)	79,000		(79,000)	-
141-2-102-0000-0-72210-516210-0000-BUDG-102	Clerical (1 FTE)	53,500		(53,500)	-
141-2-102-0000-0-72210-519610-0000-BUDG-102	In-Service Stipends	100,000		(100,000)	-
141-2-102-0000-0-72210-520110-0000-BUDG-102	Social Security	90,540		(90,540)	-
141-2-102-0000-0-72210-520410-0000-BUDG-102	State Retirement	102,222		(102,222)	-
141-2-102-0000-0-72210-520610-0000-BUDG-102	Life Insurance	348		(348)	-
141-2-102-0000-0-72210-520710-0000-BUDG-102	Health Insurance	92,515		(92,515)	-
141-2-102-0000-0-72210-520810-0000-BUDG-102	Dental Insurance	2,827		(2,827)	-
141-2-102-0000-0-72210-521010-0000-BUDG-102	Unemployment Compensation	121		(121)	-
141-2-102-0000-0-72210-521210-0000-BUDG-102	Medicare	21,174		(21,174)	-
141-2-102-0000-0-72210-529910-0000-BUDG-102	Long Term Disability	2,040		(2,040)	-
141-2-102-0000-0-72210-529930-0000-BUDG-102	Short Term Disability	2,475		(2,475)	-
141-2-102-0000-0-72210-530810-0000-BUDG-102	Consultants	100,000		(100,000)	-
141-2-102-0000-0-72210-539990-0000-BUDG-102	Contracted Services	40,000		(40,000)	-
141-2-102-0000-0-72210-547110-0000-BUDG-102	Software	6,000		(6,000)	-
141-2-102-0000-0-72210-552410-0000-BUDG-102	Staff Development	253,450		(253,450)	-
141-2-102-0000-0-72210-559990-0000-BUDG-102	Other Charges	7,691		(7,691)	-
141-2-102-0000-0-72210-579010-0000-BUDG-102	Other Equipment	2,000		(2,000)	-
	<b>Total 72210 - Regular Instruction Support</b>	<b>1,819,903</b>	<b>-</b>	<b>(1,819,903)</b>	<b>-</b>
141-2-102-0000-0-72520-510540-0000-BUDG-102	Supervisor (.75 FTE)	56,000		(56,000)	-
141-2-102-0000-0-72520-510540-0000-BUDG-102	Manager Talent Acquisition (.3 FTE)	20,000		(20,000)	-
141-2-102-0000-0-72520-520110-0000-BUDG-102	Social Security	4,712		(4,712)	-
141-2-102-0000-0-72520-520410-0000-BUDG-102	State Retirement	6,840		(6,840)	-
141-2-102-0000-0-72520-520610-0000-BUDG-102	Life Insurance	42		(42)	-
141-2-102-0000-0-72520-520710-0000-BUDG-102	Health Insurance	11,166		(11,166)	-
141-2-102-0000-0-72520-520810-0000-BUDG-102	Dental Insurance	341		(341)	-
141-2-102-0000-0-72520-521010-0000-BUDG-102	Unemployment Compensation	15		(15)	-
141-2-102-0000-0-72520-521210-0000-BUDG-102	Medicare	1,102		(1,102)	-
141-2-102-0000-0-72520-529910-0000-BUDG-102	Long Term Disability	114		(114)	-
141-2-102-0000-0-72520-529930-0000-BUDG-102	Short Term Disability	138		(138)	-
	<b>Total 72520 - Human Services</b>	<b>100,470</b>	<b>-</b>	<b>(100,470)</b>	<b>-</b>
	<b>Total Budgetary Accounts</b>	<b>1,977,408</b>	<b>-</b>	<b>(1,977,408)</b>	<b>-</b>
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.16%)		26,255		26,255
	<b>Total 99100 - Indirect Cost</b>	<b>-</b>	<b>26,255</b>	<b>-</b>	<b>26,255</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Salary Set Aside</b>					
141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (3.5)	-	476,686		476,686
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	-	100,707		100,707
141-2-102-0000-0-72210-5189D0-PBEN-2100-102	District Wide Content Lead (2.5 FTE)	-	204,128		204,128
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	-	54,370		54,370
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	-	51,825		51,825
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	-	78,329		78,329
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	-	320		320
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	-	85,072		85,072
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	-	2,600		2,600
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	-	112		112
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	-	12,120		12,120
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	-	1,254		1,254
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	-	1,521		1,521
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,069,044</b>	-	<b>1,069,044</b>
141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.3 FTE)	-	19,826		19,826
141-2-102-0000-0-72520-510540-PBEN-2100-102	Supervisor (.75 FTE)	-	56,015		56,015
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	-	4,702		4,702
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	-	11,149		11,149
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	-	42		42
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	-	11,166		11,166
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	-	341		341
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	-	15		15
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	-	1,100		1,100
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	-	138		138
	<b>Total 72520 - Human Services</b>	-	<b>104,608</b>	-	<b>104,608</b>
	<b>Total Salary Set Aside</b>	-	<b>1,173,652</b>	-	<b>1,173,652</b>
<b>School Support</b>					
141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	-	60,000		60,000
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	-	3,720		3,720
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	-	5,410		5,410
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	-	870		870
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	-	51,387		51,387
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>121,387</b>	-	<b>121,387</b>
	<b>Total School Support Staff Development</b>	-	<b>121,387</b>	-	<b>121,387</b>
<b>Harrison Bay Learning Community</b>					
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	-	25,000		25,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>25,000</b>	-	<b>25,000</b>
	<b>Total Harrison Bay Learning Community</b>	-	<b>25,000</b>	-	<b>25,000</b>
<b>Missionary Ridge Learning Community</b>					
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	-	2,450		2,450
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	-	152		152
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	-	223		223
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	-	36		36
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	-	22,139		22,139
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>25,000</b>	-	<b>25,000</b>
	<b>Total Missionary Ridge Learning Community</b>	-	<b>25,000</b>	-	<b>25,000</b>
<b>North River Learning Community</b>					
141-2-102-6004-0-72210-519610-0000-0000-102	In-Service Stipends	-	3,000		3,000
141-2-102-6004-0-72210-520110-0000-0000-102	Social Security	-	186		186
141-2-102-6004-0-72210-520410-0000-0000-102	State Retirement	-	270		270
141-2-102-6004-0-72210-521210-0000-0000-102	Medicare	-	44		44
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	-	21,500		21,500
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>25,000</b>	-	<b>25,000</b>
	<b>Total North River Learning Community</b>	-	<b>25,000</b>	-	<b>25,000</b>
<b>Rock Point Learning Community</b>					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	-	25,000		25,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>25,000</b>	-	<b>25,000</b>
	<b>Total Rock Point Learning Community</b>	-	<b>25,000</b>	-	<b>25,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Midtown Learning Community</b>				
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	-	3,000	3,000
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	-	186	186
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	-	204	204
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	-	44	44
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	-	21,566	21,566
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>25,000</b>	<b>25,000</b>
	<b>Total Midtown Learning Community</b>	-	<b>25,000</b>	<b>25,000</b>
<b>Human Resources</b>				
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	-	27,950	27,950
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	-	1,733	1,733
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	-	2,533	2,533
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	-	405	405
141-2-102-0000-0-72210-547110-0000-2160-102	Software	-	13,230	13,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	-	54,149	54,149
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>100,000</b>	<b>100,000</b>
	<b>Total Human Resources</b>	-	<b>100,000</b>	<b>100,000</b>
	<b>Total School Support, Salary Set Aside</b>	-	<b>1,520,039</b>	<b>1,520,039</b>
<b>PRIVATE SCHOOLS</b>				
<b>Grace Baptist</b>				
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	-	18,121	18,121
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>18,121</b>	<b>18,121</b>
<b>Avondale SDA</b>				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	-	1,744	1,744
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,744</b>	<b>1,744</b>
<b>Berean Academy</b>				
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	-	12,684	12,684
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>12,684</b>	<b>12,684</b>
<b>Boyd Buchanan</b>				
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	-	8,000	8,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	-	27,318	27,318
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>35,318</b>	<b>35,318</b>
<b>Brainerd Baptist</b>				
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	-	8,924	8,924
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>8,924</b>	<b>8,924</b>
<b>Bright School</b>				
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	-	9,163	9,163
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>9,163</b>	<b>9,163</b>
<b>Chattanooga Christian</b>				
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	-	32,832	32,832
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	-	15,000	15,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>47,832</b>	<b>47,832</b>
<b>Montessori</b>				
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	-	3,009	3,009
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,009</b>	<b>3,009</b>
<b>Hickory Valley Christian</b>				
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	-	2,325	2,325
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>2,325</b>	<b>2,325</b>
<b>Silverdale Baptist Academy</b>				
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	-	39,797	39,797
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>39,797</b>	<b>39,797</b>
<b>Belvoir Christian Academy</b>				
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	-	3,419	3,419
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,419</b>	<b>3,419</b>
<b>Collegedale Academy Elementary</b>				
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	-	10,018	10,018
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>10,018</b>	<b>10,018</b>
<b>Collegedale Academy High</b>				
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	-	12,137	12,137
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>12,137</b>	<b>12,137</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
<b><u>Our Lady of Perpetual Help</u></b>					
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	-	8,035		8,035
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>8,035</b>	-	<b>8,035</b>
<b><u>Skyuka Hall</u></b>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	-	4,000		4,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>4,000</b>	-	<b>4,000</b>
<b><u>Saint Jude</u></b>					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	-	4,750		4,750
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	-	4,926		4,926
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>9,676</b>	-	<b>9,676</b>
<b><u>St. Peter's</u></b>					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	-	5,846		5,846
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>5,846</b>	-	<b>5,846</b>
<b><u>Annoor Academy</u></b>					
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	-	1,846		1,846
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,846</b>	-	<b>1,846</b>
<b><u>Collegedale Adventist Middle</u></b>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	-	6,872		6,872
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>6,872</b>	-	<b>6,872</b>
<b><u>Notre Dame</u></b>					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	-	13,539		13,539
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>13,539</b>	-	<b>13,539</b>
<b><u>Beacon Academy</u></b>					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	-	1,880		1,880
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,880</b>	-	<b>1,880</b>
<b><u>Redemption Point Christian Academy</u></b>					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	-	2,325		2,325
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>2,325</b>	-	<b>2,325</b>
	<b>Total Private Schools</b>	-	<b>258,510</b>	-	<b>258,510</b>
<b><u>CHARTER SCHOOLS</u></b>					
<b><u>Chattanooga Girls Leadership Academy</u></b>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	-	2,457		2,457
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>2,457</b>	-	<b>2,457</b>
<b><u>Ivy Academy</u></b>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	3,463		3,463
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,463</b>	-	<b>3,463</b>
<b><u>Chattanooga Charter School of Excellence Elementary</u></b>					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	3,332		3,332
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,332</b>	-	<b>3,332</b>
<b><u>Skullern Elementary</u></b>					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	1,757		1,757
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,757</b>	-	<b>1,757</b>
<b><u>Chatt Academy Community School</u></b>					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	-	1,094		1,094
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,094</b>	-	<b>1,094</b>
<b><u>Chattanooga Charter School of Excellence Middle</u></b>					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	1,611		1,611
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,611</b>	-	<b>1,611</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b><u>Chattanooga Preparatory School</u></b>					
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	4,104		4,104
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>4,104</b>	-	<b>4,104</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	-	1,094		1,094
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,094</b>	-	<b>1,094</b>
<b><u>CGLA Montessori</u></b>					
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	1,976		1,976
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>1,976</b>	-	<b>1,976</b>
	<b>Total Charter Schools</b>	-	<b>20,888</b>	-	<b>20,888</b>
	<b>TOTAL BUDGET</b>	<b>1,977,408</b>	<b>1,825,692</b>	<b>(1,977,408)</b>	<b>1,825,692</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	598,596	6,566	605,162
Transfer to Consolidated Administration	(100)		(100)
<b>Total Source of Funds</b>	<b>598,496</b>	<b>6,566</b>	<b>605,062</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	598,496	6,566		605,062
	<b>Total Source of Funds</b>	<b>598,496</b>	<b>6,566</b>	<b>-</b>	<b>605,062</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	415,841	410,901	(415,841)	410,901
<b>72130</b>	Other Student Support	3,670	4,991	(3,670)	4,991
<b>72210</b>	Instructional Support	161,853	177,370	(161,853)	177,370
<b>99100</b>	Indirect Cost	17,132	11,800	(17,132)	11,800
	<b>Total Use of Funds</b>	<b>598,496</b>	<b>605,062</b>	<b>(598,496)</b>	<b>605,062</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-103-0000-0-71100-514090-0000-BUDG-103	Teacher Supplements	10,000		(10,000)	-
141-2-103-0000-0-71100-516310-0000-BUDG-103	Educational Assistants (4 FTE)	116,550		(116,550)	-
141-2-103-0000-0-71100-520110-0000-BUDG-103	Social Security	7,846		(7,846)	-
141-2-103-0000-0-71100-520410-0000-BUDG-103	State Retirement	18,032		(18,032)	-
141-2-103-0000-0-71100-520610-0000-BUDG-103	Life Insurance	160		(160)	-
141-2-103-0000-0-71100-520710-0000-BUDG-103	Medical Insurance	42,536		(42,536)	-
141-2-103-0000-0-71100-520810-0000-BUDG-103	Dental Insurance	1,300		(1,300)	-
141-2-103-0000-0-71100-521010-0000-BUDG-103	Unemployment Compensation	56		(56)	-
141-2-103-0000-0-71100-521210-0000-BUDG-103	Medicare	1,834		(1,834)	-
141-2-103-0000-0-71100-529910-0000-BUDG-103	Long Term Disability	175		(175)	-
141-2-103-0000-0-71100-529930-0000-BUDG-103	Short Term Disability	212		(212)	-
141-2-103-0000-0-71100-539990-0000-BUDG-103	Contracted Services	3,865		(3,865)	-
141-2-103-0000-0-71100-542910-0000-BUDG-103	Instructional Supplies	113,275		(113,275)	-
141-2-103-0000-0-71100-547110-0000-BUDG-103	Software	100,000		(100,000)	-
	<b>Total 71100 Instructional</b>	<b>415,841</b>	<b>-</b>	<b>(415,841)</b>	<b>-</b>
141-2-103-0000-0-72130-518990-0000-BUDG-103	Other Salaries and Wages	3,000		(3,000)	-
141-2-103-0000-0-72130-520110-0000-BUDG-103	Social Security	186		(186)	-
141-2-103-0000-0-72130-520410-0000-BUDG-103	State Retirement	441		(441)	-
141-2-103-0000-0-72130-521210-0000-BUDG-103	Medicare	43		(43)	-
	<b>Total 72130 - Other Student Support</b>	<b>3,670</b>	<b>-</b>	<b>(3,670)</b>	<b>-</b>
141-2-103-0000-0-72210-518990-0000-BUDG-103	Program Facilitator (1 FTE)	78,230		(78,230)	-
141-2-103-0000-0-72210-519610-0000-BUDG-103	In-Service Stipends	29,000		(29,000)	-
141-2-103-0000-0-72210-520110-0000-BUDG-103	Social Security	6,647		(6,647)	-
141-2-103-0000-0-72210-520410-0000-BUDG-103	State Retirement	9,650		(9,650)	-
141-2-103-0000-0-72210-520610-0000-BUDG-103	Life Insurance	40		(40)	-
141-2-103-0000-0-72210-520710-0000-BUDG-103	Medical Insurance	10,634		(10,634)	-
141-2-103-0000-0-72210-520810-0000-BUDG-103	Dental Insurance	325		(325)	-
141-2-103-0000-0-72210-521010-0000-BUDG-103	Unemployment Compensation	14		(14)	-
141-2-103-0000-0-72210-521210-0000-BUDG-103	Medicare	1,554		(1,554)	-
141-2-103-0000-0-72210-529910-0000-BUDG-103	Long Term Disability	117		(117)	-
141-2-103-0000-0-72210-529930-0000-BUDG-103	Short Term Disability	142		(142)	-
141-2-103-0000-0-72210-535510-0000-BUDG-103	Travel	6,000		(6,000)	-
141-2-103-0000-0-72210-552410-0000-BUDG-103	Staff Development	15,000		(15,000)	-
141-2-103-0000-0-72210-579010-0000-BUDG-103	Equipment Other	4,500		(4,500)	-
	<b>Total 72210 Instructional Support</b>	<b>161,853</b>	<b>-</b>	<b>(161,853)</b>	<b>-</b>
141-2-103-0000-0-99100-550410-0000-BUDG-103	Indirect Cost (2.16%)	17,132		(17,132)	-
	<b>Total 99100 - Indirect Cost</b>	<b>17,132</b>	<b>-</b>	<b>(17,132)</b>	<b>-</b>
	<b>TOTAL Budgetary Accounts</b>	<b>598,496</b>	<b>-</b>	<b>(598,496)</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	-	6,321		6,321
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (5 FTE)	-	138,750		138,750
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	-	8,995		8,995
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	-	20,964		20,964
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	-	200		200
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	-	53,170		53,170
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	-	1,625		1,625
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	-	70		70
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	-	2,104		2,104
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	-	208		208
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	-	253		253
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	-	20,000		20,000
141-2-103-6000-0-71100-547110-0000-0000-103	Software	-	154,648		154,648
	<b>Total 71100 - Regular Instruction</b>	-	<b>407,308</b>	-	<b>407,308</b>
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	-	3,085		3,085
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	-	192		192
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	-	278		278
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	-	45		45
	<b>Total 72130 - Other Student Support</b>	-	<b>3,600</b>	-	<b>3,600</b>
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (1 FTE)	-	88,000		88,000
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	-	21,872		21,872
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	-	6,812		6,812
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	-	9,888		9,888
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	-	40		40
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	-	10,634		10,634
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	-	325		325
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	-	14		14
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	-	1,593		1,593
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	-	132		132
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	-	160		160
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	-	8,500		8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	-	29,400		29,400
	<b>Total 72210 - Instructional Support</b>	-	<b>177,370</b>	-	<b>177,370</b>
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.16%)	-	11,800		11,800
	<b>Total 99100 - Indirect Cost</b>	-	<b>11,800</b>	-	<b>11,800</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
<b><u>Avondale SDA</u></b>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	-	1,739		1,739
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,739</b>	-	<b>1,739</b>
	<b>Total Avondale SDA</b>	-	<b>1,739</b>	-	<b>1,739</b>
<b><u>Chattanooga Christian</u></b>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	-	1,391		1,391
	<b>Total 72130 - Other Student Support</b>	-	<b>1,391</b>	-	<b>1,391</b>
	<b>Total Chattanooga Christian</b>	-	<b>1,391</b>	-	<b>1,391</b>
<b><u>OLPH</u></b>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	-	1,159		1,159
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,159</b>	-	<b>1,159</b>
	<b>Total OLPH</b>	-	<b>1,159</b>	-	<b>1,159</b>
<b><u>Annoor</u></b>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	-	695		695
	<b>Total 71100 - Regular Instruction</b>	-	<b>695</b>	-	<b>695</b>
	<b>Total Annoor</b>	-	<b>695</b>	-	<b>695</b>
	<b>TOTAL BUDGET</b>	<b>598,496</b>	<b>605,062</b>	<b>(598,496)</b>	<b>605,062</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT  
BUDGET FISCAL YEAR 2024-2025**

2025 Award	1,246,405	(77,894)	1,168,511
Transfer to Consolidated Administration	(100)		(100)
<b>Total Source of Funds</b>	<b>1,246,305</b>	<b>-</b>	<b>(77,894)</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,246,305		(77,894)
	<b>Total Source of Funds</b>	<b>1,246,305</b>	<b>-</b>	<b>(77,894)</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	255,000	207,980	(255,000)	207,980
<b>72130</b>	Other Student Support	192,000	107,442	(192,000)	107,442
<b>72210</b>	Regular Instruction Support	747,081	827,024	(747,081)	827,024
<b>72710</b>	Transportation	20,000	3,168	(20,000)	3,168
<b>99100</b>	Indirect Cost	32,224	22,797	(32,224)	22,797
	<b>Total Use of Funds</b>	<b>1,246,305</b>	<b>1,168,411</b>	<b>(1,246,305)</b>	<b>1,168,411</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-104-0000-0-99100-550410-0000-BUDG-104	Indirect Cost (2.16%)	32,224		(32,224)
	<b>Total 99100 - Indirect Cost</b>	<b>32,224</b>	<b>-</b>	<b>(32,224)</b>
141-2-104-0000-0-71100-539990-0000-BUDG-104	Contracted Services	50,000		(50,000)
141-2-104-0000-0-71100-542910-0000-BUDG-104	Instructional Materials	150,000		(150,000)
141-2-104-0000-0-71100-547110-0000-BUDG-104	Software	30,000		(30,000)
141-2-104-0000-0-71100-559990-0000-BUDG-104	Charges: Field experiences	5,000		(5,000)
141-2-104-0000-0-71100-572210-0000-BUDG-104	Instructional Equipment	20,000		(20,000)
	<b>Total 71100 - Regular Instruction</b>	<b>255,000</b>	<b>-</b>	<b>(255,000)</b>
141-2-104-0000-0-72130-532210-0000-BUDG-104	Evaluation & Testing	50,000		(50,000)
141-2-104-0000-0-72130-547110-0000-BUDG-104	Software	142,000		(142,000)
	<b>Total 72130 - Other Student Support</b>	<b>192,000</b>	<b>-</b>	<b>(192,000)</b>
141-2-104-0000-0-72210-510510-0000-BUDG-104	Innovation Director (1 FTE)	112,000		(112,000)
141-2-104-0000-0-72210-510530-0000-BUDG-104	Coordinator SH (1 FTE)	102,000		(102,000)
141-2-104-0000-0-72210-5189D0-0000-BUDG-104	District Content Lead (4 FTE)	334,000		(334,000)
141-2-104-0000-0-72210-519610-0000-BUDG-104	In-Service Stipends	17,000		(17,000)
141-2-104-0000-0-72210-520110-0000-BUDG-104	Social Security	35,030		(35,030)
141-2-104-0000-0-72210-520410-0000-BUDG-104	State Retirement	37,062		(37,062)
141-2-104-0000-0-72210-520610-0000-BUDG-104	Life Insurance	240		(240)
141-2-104-0000-0-72210-520710-0000-BUDG-104	Health Insurance	63,804		(63,804)
141-2-104-0000-0-72210-520810-0000-BUDG-104	Dental Insurance	1,950		(1,950)
141-2-104-0000-0-72210-521010-0000-BUDG-104	Unemployment Compensation	84		(84)
141-2-104-0000-0-72210-521210-0000-BUDG-104	Medicare	8,192		(8,192)
141-2-104-0000-0-72210-529910-0000-BUDG-104	Long Term Disability	822		(822)
141-2-104-0000-0-72210-529930-0000-BUDG-104	Short Term Disability	1,000		(1,000)
141-2-104-0000-0-72210-552410-0000-BUDG-104	Staff Development	33,897		(33,897)
	<b>Total 72210 - Regular Instruction Support</b>	<b>747,081</b>	<b>-</b>	<b>(747,081)</b>
141-2-104-0000-0-72710-531410-0000-BUDG-104	Contracts with Public Carriers	20,000		(20,000)
	<b>Total 72710 - Transportation</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>
	<b>Total Budgetary Accounts</b>	<b>1,246,305</b>	<b>-</b>	<b>(1,246,305)</b>
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.16%)	-	22,797	
	<b>Total 99100 - Indirect Cost</b>	<b>-</b>	<b>22,797</b>	<b>-</b>
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	-	6,255	
	<b>Total 71100 - Regular Instruction</b>	<b>-</b>	<b>6,255</b>	<b>-</b>
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	-	15,000	
141-2-104-6000-0-72130-547110-0000-410S-104	Software	-	80,000	
	<b>Total 72130 - Other Student Support</b>	<b>-</b>	<b>95,000</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	-	107,000		107,000
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	-	10,000		10,000
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	-	7,254		7,254
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	-	10,530		10,530
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	-	40		40
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	-	10,634		10,634
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	-	325		325
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	-	14		14
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	-	1,697		1,697
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	-	161		161
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	-	195		195
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	-	18,738		18,738
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>166,588</b>	-	<b>166,588</b>
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	-	3,000		3,000
	<b>Total 72710 - Transportation</b>	-	<b>3,000</b>	-	<b>3,000</b>
	<b>Total</b>	-	<b>270,843</b>	-	<b>270,843</b>
<b>Fine Arts (Well Rounded)</b>					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	-	3,000		3,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>3,000</b>	-	<b>3,000</b>
141-2-104-0000-0-72210-5189D0-PBEN-411W-104	District Content Lead (1 FTE)	-	88,000		88,000
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	-	5,000		5,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	-	5,766		5,766
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	-	8,370		8,370
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	-	40		40
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	-	10,634		10,634
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	-	325		325
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	-	14		14
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	-	1,349		1,349
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	-	132		132
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	-	160		160
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	-	5,000		5,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>124,790</b>	-	<b>124,790</b>
	<b>Total Fine Arts Well Rounded</b>	-	<b>127,790</b>	-	<b>127,790</b>
<b>Social Studies (Well Rounded)</b>					
141-2-104-0000-0-72210-5189D0-PBEN-412W-104	District Content Lead (1 FTE)	-	68,300		68,300
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	-	2,000		2,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	-	4,359		4,359
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	-	6,327		6,327
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	-	40		40
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	-	10,634		10,634
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	-	325		325
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	-	14		14
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	-	1,019		1,019
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	-	102		102
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	-	124		124
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	-	8,000		8,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>101,244</b>	-	<b>101,244</b>
	<b>Total Social Studies</b>	-	<b>101,244</b>	-	<b>101,244</b>
<b>STEM (Well Rounded)</b>					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	-	3,500		3,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>3,500</b>	-	<b>3,500</b>
141-2-104-0000-0-72210-5189D0-PBEN-413W-104	District Content Lead STEM (1 FTE)	-	94,000		94,000
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	-	6,000		6,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	-	6,200		6,200
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	-	9,000		9,000
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	-	40		40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	-	10,634		10,634
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	-	325		325
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	-	14		14
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	-	1,450		1,450
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	-	141		141
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	-	172		172
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	-	12,000		12,000
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>139,976</b>	-	<b>139,976</b>
	<b>Total STEM</b>	-	<b>143,476</b>	-	<b>143,476</b>

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE
<b>Innovation (Well Rounded)</b>				
141-2-104-0000-0-72210-510510-PBEN-414W-104	Innovation Director (1 FTE)	-	120,500	120,500
141-2-104-0000-0-72210-5189D0-PBEN-414W-104	STEAM District Content Lead (.75 FTE)	-	63,375	63,375
141-2-104-0000-0-72210-5189D0-PBEN-414E-104	STEAM District Content Lead (.25 FTE)	-	21,125	21,125
141-2-104-0000-0-72210-519610-0000-414W-104	In-Service Stipends	-	-	-
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	-	11,401	11,401
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	-	1,310	1,310
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	-	16,549	16,549
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	-	1,902	1,902
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	-	70	70
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	-	10	10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	-	18,610	18,610
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	-	2,659	2,659
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	-	569	569
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	-	81	81
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	-	25	25
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	-	4	4
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	-	2,666	2,666
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	-	306	306
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	-	277	277
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	-	335	335
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	-	32	32
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	-	39	39
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	-	5,000	5,000
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>271,845</b>	- <b>271,845</b>
	<b>Total Innovation</b>	-	<b>271,845</b>	- <b>271,845</b>
	<b>Total District</b>	-	<b>915,198</b>	- <b>915,198</b>
<b>PRIVATE SCHOOLS</b>				
<b>Avondale SDA</b>				
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	-	627	627
141-2-104-9010-5-71100-547110-0000-000W-104	Software WR	-	500	500
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,127</b>	- <b>1,127</b>
	<b>Total Avondale SDA</b>	-	<b>1,127</b>	- <b>1,127</b>
<b>Brainerd Baptist</b>				
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	-	2,618	2,618
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	-	3,150	3,150
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,768</b>	- <b>5,768</b>
	<b>Total Brainerd Baptist</b>	-	<b>5,768</b>	- <b>5,768</b>
<b>Chattanooga Christian</b>				
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	-	30,918	30,918
	<b>Total 71100 - Regular Instruction</b>	-	<b>30,918</b>	- <b>30,918</b>
	<b>Total Chattanooga Christian</b>	-	<b>30,918</b>	- <b>30,918</b>
<b>Montessori School</b>				
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	-	1,945	1,945
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,945</b>	- <b>1,945</b>
	<b>Total Montessori School</b>	-	<b>1,945</b>	- <b>1,945</b>
<b>Notre Dame</b>				
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	-	1,800	1,800
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	-	4,352	4,352
141-2-104-9325-5-71100-547110-0000-000S-104	Software SH	-	2,600	2,600
	<b>Total 71100 - Regular Instruction</b>	-	<b>8,752</b>	- <b>8,752</b>
	<b>Total Notre Dame</b>	-	<b>8,752</b>	- <b>8,752</b>
<b>Saint Jude</b>				
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	-	1,400	1,400
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	-	4,854	4,854
	<b>Total 71100 - Regular Instruction</b>	-	<b>6,254</b>	- <b>6,254</b>
	<b>Total Saint Jude</b>	-	<b>6,254</b>	- <b>6,254</b>

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE
<b>Silverdale Baptist</b>				
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	-	11,122	11,122
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	-	3,375	3,375
	<b>Total 71100 - Regular Instruction</b>	-	<b>14,497</b>	<b>14,497</b>
141-2-104-9081-5-72210-552410-0000-000W-104	Staff Development	-	11,227	11,227
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>11,227</b>	<b>11,227</b>
	<b>Total Silverdale Baptist</b>	-	<b>25,724</b>	<b>25,724</b>
<b>Collegedale Academy - Elementary (Spalding Elementary)</b>				
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	-	6,475	6,475
	<b>Total 71100 - Regular Instruction</b>	-	<b>6,475</b>	<b>6,475</b>
	<b>Total Collegedale Academy - Elementary</b>	-	<b>6,475</b>	<b>6,475</b>
<b>Grace Baptist</b>				
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	-	2,096	2,096
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	-	3,117	3,117
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	-	6,500	6,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>11,713</b>	<b>11,713</b>
	<b>Total Grace Baptist</b>	-	<b>11,713</b>	<b>11,713</b>
<b>Annoor Academy</b>				
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	-	1,193	1,193
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,193</b>	<b>1,193</b>
	<b>Total Annoor Academy</b>	-	<b>1,193</b>	<b>1,193</b>
<b>Collegedale Academy</b>				
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	-	2,596	2,596
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	-	5,250	5,250
	<b>Total 71100 - Regular Instruction</b>	-	<b>7,846</b>	<b>7,846</b>
	<b>Total Collegedale Academy</b>	-	<b>7,846</b>	<b>7,846</b>
<b>Collegedale Adventist Middle</b>				
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	-	4,442	4,442
	<b>Total 71100 - Regular Instruction</b>	-	<b>4,442</b>	<b>4,442</b>
	<b>Total Collegedale Adventist Middle</b>	-	<b>4,442</b>	<b>4,442</b>
<b>Belvoir Christian Academy</b>				
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	-	2,210	2,210
	<b>Total 71100 - Regular Instruction</b>	-	<b>2,210</b>	<b>2,210</b>
	<b>Total Belvoir Christian Academy</b>	-	<b>2,210</b>	<b>2,210</b>
<b>Boyd-Buchanan</b>				
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	-	20,829	20,829
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	-	2,000	2,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>22,829</b>	<b>22,829</b>
	<b>Total Boyd-Buchanan</b>	-	<b>22,829</b>	<b>22,829</b>
<b>Bright School</b>				
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	-	5,923	5,923
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,923</b>	<b>5,923</b>
	<b>Total Bright School</b>	-	<b>5,923</b>	<b>5,923</b>
<b>Hickory Valley Christian School</b>				
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	-	1,103	1,103
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	-	400	400
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,503</b>	<b>1,503</b>
	<b>Total Hickory Valley Christian School</b>	-	<b>1,503</b>	<b>1,503</b>
<b>OLPH</b>				
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	-	4,094	4,094
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	-	1,100	1,100
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,194</b>	<b>5,194</b>
	<b>Total OLPH</b>	-	<b>5,194</b>	<b>5,194</b>
<b>Berean Academy</b>				
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	-	5,699	5,699
141-2-104-9020-5-71100-547110-0000-000W-104	Software WR	-	2,500	2,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>8,199</b>	<b>8,199</b>
	<b>Total Berean Academy</b>	-	<b>8,199</b>	<b>8,199</b>

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE
<b>Skyuka Hall</b>				
141-2-104-9120-5-71100-539990-0000-000W-104	Contracted Services WR	-	900	900
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	-	1,686	1,686
	<b>Total 71100 - Regular Instruction</b>	-	<b>2,586</b>	<b>2,586</b>
	<b>Total Skyuka Hall</b>	-	<b>2,586</b>	<b>2,586</b>
<b>St. Peter's</b>				
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	-	3,779	3,779
	<b>Total 71100 - Regular Instruction</b>	-	<b>3,779</b>	<b>3,779</b>
	<b>Total St Peter's</b>	-	<b>3,779</b>	<b>3,779</b>
<b>Beacon Academy</b>				
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	-	1,216	1,216
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,216</b>	<b>1,216</b>
	<b>Total Beacon Academy</b>	-	<b>1,216</b>	<b>1,216</b>
<b>Redemption Point</b>				
141-2-104-9898-5-71100-559990-0000-000W-104	Other Charges	-	1,335	1,335
	<b>Total 71100 - Regular Instruction</b>	-	<b>1,335</b>	<b>1,335</b>
141-2-104-9898-5-72710-531410-0000-000W-104	Contracts with Public Carriers	-	168	168
	<b>Total 72710 - Transportation</b>	-	<b>168</b>	<b>168</b>
	<b>Total Redemption Point</b>	-	<b>1,503</b>	<b>1,503</b>
	<b>Total Private Schools</b>	-	<b>167,099</b>	<b>167,099</b>
<b>CHARTER SCHOOLS</b>				
<b>Chattanooga Preparatory School</b>				
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	-	12,442	12,442
	<b>Total 72130 - Other Student Support</b>	-	<b>12,442</b>	<b>12,442</b>
	<b>Total Chattanooga Preparatory School</b>	-	<b>12,442</b>	<b>12,442</b>
<b>Chattanooga Girls Leadership Academy</b>				
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	-	7,448	7,448
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>7,448</b>	<b>7,448</b>
	<b>Total Chattanooga Girls Leadership Academy</b>	-	<b>7,448</b>	<b>7,448</b>
<b>Ivy Academy</b>				
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	-	7,998	7,998
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	-	2,500	2,500
	<b>Total 71100 - Regular Instruction</b>	-	<b>10,498</b>	<b>10,498</b>
	<b>Total Ivy Academy</b>	-	<b>10,498</b>	<b>10,498</b>
<b>Chattanooga Charter School of Excellence</b>				
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	-	7,100	7,100
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	-	3,000	3,000
	<b>Total 71100 - Regular Instruction</b>	-	<b>10,100</b>	<b>10,100</b>
	<b>Total Chattanooga Charter School of Excellence</b>	-	<b>10,100</b>	<b>10,100</b>
<b>Skilern Elementary School</b>				
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	-	5,326	5,326
	<b>Total 71100 - Regular Instruction</b>	-	<b>5,326</b>	<b>5,326</b>
	<b>Total Skilern Elementary</b>	-	<b>5,326</b>	<b>5,326</b>
<b>Chatt Academy Community School</b>				
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services	-	3,315	3,315
	<b>Total 71100 - Regular Instruction</b>	-	<b>3,315</b>	<b>3,315</b>
	<b>Total Chatt Academy Community School</b>	-	<b>3,315</b>	<b>3,315</b>
<b>Chattanooga Charter School of Excellence Middle</b>				
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	-	4,884	4,884
	<b>Total 71100 - Regular Instruction</b>	-	<b>4,884</b>	<b>4,884</b>
	<b>Total Chattanooga Charter School of Excellence Middle</b>	-	<b>4,884</b>	<b>4,884</b>
<b>Chattanooga Charter School of Excellence High</b>				
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	-	3,315	3,315
	<b>Total 71100 - Regular Instruction</b>	-	<b>3,315</b>	<b>3,315</b>
	<b>Total Chattanooga Charter School of Excellence High</b>	-	<b>3,315</b>	<b>3,315</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
<b>Montessori Elementary Charter</b>					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	-	883		883
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	-	1,200		1,200
	<b>Total 71100 - Regular Instruction</b>	-	<b>2,083</b>	-	<b>2,083</b>
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	-	3,906		3,906
	<b>Total 72210 - Regular Instruction Support</b>	-	<b>3,906</b>	-	<b>3,906</b>
	<b>Total Montessori Elementary Charter</b>	-	<b>5,989</b>	-	<b>5,989</b>
	<b>Total Charter Schools</b>	-	<b>63,317</b>	-	<b>63,317</b>
	<b>TOTAL BUDGET</b>	<b>1,246,305</b>	<b>1,168,411</b>	<b>(1,246,305)</b>	<b>1,168,411</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
FEDERAL PROGRAMS  
TITLE I, PART A: LOCAL NEGLECTED  
BUDGET FISCAL YEAR 2024-2025**

2025 Award	144,180	5,339		149,519
Transfer to Consolidated Administration	(13,951)		(2,350)	(16,301)
<b>Total Source of Funds</b>	<b>130,229</b>	<b>5,339</b>	<b>(2,350)</b>	<b>133,218</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	130,229	5,339	(2,350)	133,218
	<b>Total Source of Funds</b>	<b>130,229</b>	<b>5,339</b>	<b>(2,350)</b>	<b>133,218</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	81,061	38,949	(29,608)	90,402
<b>72210</b>	Instructional Support	45,500	-	(5,500)	40,000
<b>99100</b>	Indirect Cost	3,668	39	(891)	2,816
	<b>Total Use of Funds</b>	<b>130,229</b>	<b>38,988</b>	<b>(35,999)</b>	<b>133,218</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	1,000		(1,000)	-
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	5,000		(3,608)	1,392
141-2-110-9160-5-71100-547110-0000-0000-110	Software	1,000	3,000		4,000
141-2-110-9160-5-71100-549990-0000-0000-110	Other Supplies and Materials	1,000		(1,000)	-
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	12,252	29,748		42,000
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	1,000		(1,000)	-
	<b>Total 71100 - Regular Instruction</b>	<b>21,252</b>	<b>32,748</b>	<b>(6,608)</b>	<b>47,392</b>
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	2,000		(2,000)	-
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>42,000</b>	<b>-</b>	<b>(2,000)</b>	<b>40,000</b>
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	1,848	39		1,887
	<b>Total 99100 - Indirect Cost</b>	<b>1,848</b>	<b>39</b>	<b>-</b>	<b>1,887</b>
	<b>Total Parkridge Valley</b>	<b>65,100</b>	<b>32,787</b>	<b>(8,608)</b>	<b>89,279</b>
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	20,000		(20,000)	-
141-2-110-9180-5-71100-547110-0000-0000-110	Software	1,000		(1,000)	-
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	36,809	6,201		43,010
141-2-110-9180-5-71100-572210-0000-0000-110	Instructional Equipment	2,000		(2,000)	-
	<b>Total 71100 - Regular Instruction</b>	<b>59,809</b>	<b>6,201</b>	<b>(23,000)</b>	<b>43,010</b>
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>-</b>	<b>(3,500)</b>	<b>-</b>
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	1,820		(891)	929
	<b>Total 99100 - Indirect Cost</b>	<b>1,820</b>	<b>-</b>	<b>(891)</b>	<b>929</b>
	<b>Total Bethel Christian Academy</b>	<b>65,129</b>	<b>6,201</b>	<b>(27,391)</b>	<b>43,939</b>
	<b>TOTAL BUDGET</b>	<b>130,229</b>	<b>38,988</b>	<b>(35,999)</b>	<b>133,218</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I, PART D: DELINQUENT  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	64,784	39,335		104,119
Transfer to Consolidated Administration	(6,231)		(5,066)	(11,297)
<b>Total Source of Funds</b>	<b>58,553</b>	<b>39,335</b>	<b>(5,066)</b>	<b>92,822</b>

**SOURCE OF FUNDS SUMMARY**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2025 BUDGET DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 7/18/2024</u>
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	58,553	39,335	(5,066)	92,822
	<b>Total Source of Funds</b>	<b>58,553</b>	<b>39,335</b>	<b>(5,066)</b>	<b>92,822</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	54,365	33,995	(2,000)	86,360
<b>72210</b>	Instructional Support	2,500	2,000	-	4,500
<b>99100</b>	Indirect Cost	1,688	274	-	1,962
	<b>Total Use of Funds</b>	<b>58,553</b>	<b>36,269</b>	<b>(2,000)</b>	<b>92,822</b>

**USE OF FUNDS DETAIL**

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2025 BUDGET DOCUMENT</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 7/18/2024</u>
<b>CADAS-Scholze Center</b>					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	1,000		(1,000)	-
141-2-111-9265-5-71100-547110-0000-0000-111	Software	1,000	10,985		11,985
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	51,365	23,010		74,375
141-2-111-9265-5-71100-572210-0000-0000-111	Instructional Equipment	1,000		(1,000)	-
	<b>Total 71100 - Regular Instruction</b>	<b>54,365</b>	<b>33,995</b>	<b>(2,000)</b>	<b>86,360</b>
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	2,500	2,000		4,500
	<b>Total 72210 - Regular Instruction Support</b>	<b>2,500</b>	<b>2,000</b>	<b>-</b>	<b>4,500</b>
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.16%)	1,688	274		1,962
	<b>Total 99100 - Indirect Cost</b>	<b>1,688</b>	<b>274</b>	<b>-</b>	<b>1,962</b>
	<b>Total CADAS-Scholze Center</b>	<b>58,553</b>	<b>36,269</b>	<b>(2,000)</b>	<b>92,822</b>
	<b>TOTAL BUDGET</b>	<b>58,553</b>	<b>36,269</b>	<b>(2,000)</b>	<b>92,822</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I, PART C: MIGRANT  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	14,400		(3,017)	11,383
Transfer to Consolidated Administration	(1,392)	157		(1,235)
<b>Total Source of Funds</b>	<b>13,008</b>	<b>157</b>	<b>(3,017)</b>	<b>10,148</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY25 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	13,008		(2,860)	10,148
	<b>Total Source of Funds</b>	<b>13,008</b>		<b>(2,860)</b>	<b>10,148</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	8,574	-	(2,040)	6,534
<b>72210</b>	Instructional Support	4,059	-	(659)	3,400
<b>99100</b>	Indirect Cost	375	-	(161)	214
	<b>Total Use of Funds</b>	<b>13,008</b>	<b>-</b>	<b>(2,860)</b>	<b>10,148</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-112-6000-0-71100-514090-0000-0000-112	Teacher Supplements	6,000		(398)	5,602
141-2-112-6000-0-71100-520110-0000-0000-112	Social Security	372		(25)	347
141-2-112-6000-0-71100-520410-0000-0000-112	State Retirement	540		(36)	504
141-2-112-6000-0-71100-521210-0000-0000-112	Medicare	87		(6)	81
141-2-112-6000-0-71100-542910-0000-0000-112	Instructional Supplies	1,575		(1,575)	-
	<b>Total 71100 - Regular Instruction</b>	<b>8,574</b>	<b>-</b>	<b>(2,040)</b>	<b>6,534</b>
141-2-112-0000-0-72210-552410-0000-0000-112	Staff Development	4,059		(659)	3,400
	<b>Total 72210 - Instructional Support</b>	<b>4,059</b>	<b>-</b>	<b>(659)</b>	<b>3,400</b>
141-2-112-0000-0-99100-550410-0000-0000-112	Indirect Cost (2.16%)	375		(161)	214
	<b>Total 99100 - Indirect Cost</b>	<b>375</b>	<b>-</b>	<b>(161)</b>	<b>214</b>
	<b>TOTAL BUDGET</b>	<b>13,008</b>	<b>-</b>	<b>(2,860)</b>	<b>10,148</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ACCESS FOR ALL LEARNING NETWORK (AALN PRESCHOOL) COHORT 5.0  
 BUDGET FISCAL YEAR 2024-2025**

FY25 award is \$50,000

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-2-194-0000-0-00000-471430-0000-0000-194	Revenue	50,000
	<b>Total Source of Funds</b>	<b>50,000</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	50,000
	<b>Total Use of Funds</b>	<b>50,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2025</b>
141-2-194-0000-0-71100-542910-0000-0000-194	Instructional Supplies	50,000
	<b>Total 71100 - Regular Instruction</b>	<b>50,000</b>
	<b>TOTAL BUDGET</b>	<b>50,000</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 CARL PERKINS VOCATIONAL GRANT  
 BUDGET FISCAL YEAR 2024-2025  
 FY25 allocation is \$920,421.02**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	883,944	36,477		920,421
	<b>Total Source of Funds</b>	<b>883,944</b>	<b>36,477</b>	<b>-</b>	<b>920,421</b>

**USE OF FUNDS SUMMARY**

<b>71300</b>	Vocational Instruction	669,797	95,261	(105,197)	659,861
<b>72130</b>	Other Student Support	189,517	52,021	(13,563)	227,975
<b>72230</b>	Vocational Instruction Staff Support	-	13,970	-	13,970
<b>99100</b>	Indirect Cost	24,630	-	(6,015)	18,615
	<b>Total Use of Funds</b>	<b>883,944</b>	<b>161,252</b>	<b>(124,775)</b>	<b>920,421</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-301-0000-0-71300-5189C0-PBEN-0000-301	CTE Innovation Coach (2 FTE)	147,565	7,378		154,943
141-2-301-0000-0-71300-5189D0-PBEN-0000-301	District Content Lead (1 FTE)	79,221	3,961		83,182
141-2-301-0000-0-71300-5189H0-PBEN-0000-301	WBL/Youth Apprenticeship Facilitator (.75 FTE)	102,410		(22,721)	79,689
141-2-301-0000-0-71300-520110-PBEN-0000-301	Social Security	19,271	434		19,705
141-2-301-0000-0-71300-520410-PBEN-0000-301	State Retirement	22,419	3,959		26,378
141-2-301-0000-0-71300-520610-PBEN-0000-301	Life Insurance	152		(2)	150
141-2-301-0000-0-71300-520710-PBEN-0000-301	Medical Insurance	39,704	174		39,878
141-2-301-0000-0-71300-520810-PBEN-0000-301	Dental Insurance	1,460		(241)	1,219
141-2-301-0000-0-71300-521010-PBEN-0000-301	Unemployment Compensation	68		(15)	53
141-2-301-0000-0-71300-521210-PBEN-0000-301	Medicare	4,506	102		4,608
141-2-301-0000-0-71300-529910-PBEN-0000-301	Long Term Disability	601		(100)	501
141-2-301-0000-0-71300-529930-PBEN-0000-301	Short Term Disability	673		(118)	555
141-2-301-0000-0-71300-542910-0000-0000-301	Instructional Supplies & Materials	8,667		(8,667)	-
141-2-301-0000-0-71300-547110-0000-0000-301	Software	102,333		(73,333)	29,000
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	140,747	79,253		220,000
	<b>Total 71300 - Vocational Instruction</b>	<b>669,797</b>	<b>95,261</b>	<b>(105,197)</b>	<b>659,861</b>
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	65,627	13,005		78,632
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	4,069	729		4,798
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	4,880	1,617		6,497
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	952	183		1,135
141-2-301-0000-0-72130-535510-0000-0000-301	Travel (CTSO Students & Teachers)	13,563		(13,563)	-
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	30,000	10,000		40,000
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	70,426	6,487		76,913
141-2-301-0000-0-72130-559990-0000-0000-301	Other Charges	-	20,000		20,000
	<b>Total 72130 - Other Student Support</b>	<b>189,517</b>	<b>52,021</b>	<b>(13,563)</b>	<b>227,975</b>
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	-	13,970		13,970
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>-</b>	<b>13,970</b>	<b>-</b>	<b>13,970</b>
141-2-301-0000-0-99100-550410-0000-0000-301	Indirect Cost (2.16%)	24,630		(6,015)	18,615
	<b>Total 99100 - Indirect Cost</b>	<b>24,630</b>	<b>-</b>	<b>(6,015)</b>	<b>18,615</b>
	<b>TOTAL BUDGET</b>	<b>883,944</b>	<b>161,252</b>	<b>(124,775)</b>	<b>920,421</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 IDEA PRESCHOOL INCENTIVE GRANT  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	295,571	23,957	319,528
<b>Total Source of Funds</b>	<b>295,571</b>	<b>23,957</b>	<b>- 319,528</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	295,571	23,957		319,528
	<b>Total Source of Funds</b>	<b>295,571</b>	<b>23,957</b>	<b>-</b>	<b>319,528</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Program	170,616	-	-	170,616
<b>72220</b>	Special Education Support Services	116,430	25,727	-	142,157
<b>99100</b>	Indirect Cost	8,525	-	(1,770)	6,755
	<b>Total Use of Funds</b>	<b>295,571</b>	<b>25,727</b>	<b>(1,770)</b>	<b>319,528</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-2-321-0000-0-72220-513510-PBEN-0000-321	Assessment Personnel (1 FTE)	48,907	18,525		67,432
141-2-321-0000-0-72220-520110-PBEN-0000-321	Social Security	5,638			5,638
141-2-321-0000-0-72220-520410-PBEN-0000-321	State Retirement	9,366			9,366
141-2-321-0000-0-72220-520610-PBEN-0000-321	Life Insurance	40			40
141-2-321-0000-0-72220-520710-PBEN-0000-321	Health Insurance	10,634			10,634
141-2-321-0000-0-72220-520810-PBEN-0000-321	Dental	325			325
141-2-321-0000-0-72220-521010-PBEN-0000-321	Unemployment Compensation	14			14
141-2-321-0000-0-72220-521210-PBEN-0000-321	Medicare	1,319			1,319
141-2-321-0000-0-72220-529910-PBEN-0000-321	Long Term Disability	136			136
141-2-321-0000-0-72220-529930-PBEN-0000-321	Short Term Disability	165			165
141-2-321-9000-0-72220-531210-0000-0000-321	Contracts with Private Agencies (Private Sch	39,886	7,202		47,088
	<b>Total 72220 - Special Education Support</b>	<b>116,430</b>	<b>25,727</b>	<b>-</b>	<b>142,157</b>
141-2-321-0000-0-99100-550410-0000-0000-321	Indirect Cost (2.16%)	8,525		(1,770)	6,755
	<b>Total 99100 - Indirect Cost</b>	<b>8,525</b>	<b>-</b>	<b>(1,770)</b>	<b>6,755</b>
<b><u>Daisy Elementary</u></b>					
141-2-321-0050-6-71200-5116P0-PBEN-0000-321	Teacher - DLP (1 FTE)	57,654			57,654
141-2-321-0050-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (1 FTE)	28,278			28,278
141-2-321-0050-6-71200-520110-PBEN-0000-321	Social Security	5,328			5,328
141-2-321-0050-6-71200-520410-PBEN-0000-321	State Retirement	10,095			10,095
141-2-321-0050-6-71200-520610-PBEN-0000-321	Life Insurance	80			80
141-2-321-0050-6-71200-520710-PBEN-0000-321	Health Insurance	21,268			21,268
141-2-321-0050-6-71200-520810-PBEN-0000-321	Dental	650			650
141-2-321-0050-6-71200-521010-PBEN-0000-321	Unemployment Compensation	28			28
141-2-321-0050-6-71200-521210-PBEN-0000-321	Medicare	1,246			1,246
141-2-321-0050-6-71200-529910-PBEN-0000-321	Long Term Disability	129			129
141-2-321-0050-6-71200-529930-PBEN-0000-321	Short Term Disability	156			156
	<b>Total 71200 - Special Education</b>	<b>124,912</b>	<b>-</b>	<b>-</b>	<b>124,912</b>
	<b>Total Daisy Elementary</b>	<b>124,912</b>	<b>-</b>	<b>-</b>	<b>124,912</b>
<b><u>Middle Valley Elementary</u></b>					
141-2-321-0085-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (1 FTE)	28,278			28,278
141-2-321-0085-6-71200-520110-PBEN-0000-321	Social Security	1,753			1,753
141-2-321-0085-6-71200-520410-PBEN-0000-321	State Retirement	4,157			4,157
141-2-321-0085-6-71200-520610-PBEN-0000-321	Life Insurance	40			40
141-2-321-0085-6-71200-520710-PBEN-0000-321	Health Insurance	10,634			10,634
141-2-321-0085-6-71200-520810-PBEN-0000-321	Dental	325			325
141-2-321-0085-6-71200-521010-PBEN-0000-321	Unemployment Compensation	14			14
141-2-321-0085-6-71200-521210-PBEN-0000-321	Medicare	410			410
141-2-321-0085-6-71200-529910-PBEN-0000-321	Long Term Disability	42			42
141-2-321-0085-6-71200-529930-PBEN-0000-321	Short Term Disability	51			51
	<b>Total 71200 - Special Education</b>	<b>45,704</b>	<b>-</b>	<b>-</b>	<b>45,704</b>
	<b>Total Middle Valley Elementary</b>	<b>45,704</b>	<b>-</b>	<b>-</b>	<b>45,704</b>
	<b>TOTAL BUDGET</b>	<b>295,571</b>	<b>25,727</b>	<b>(1,770)</b>	<b>319,528</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES  
 BUDGET FISCAL YEAR 2024-2025**

FY25 Transfer from IDEA B	1,366,536			1,366,536
<b>Total Source of Funds</b>	<b>1,366,536</b>	<b>-</b>	<b>-</b>	<b>1,366,536</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,366,536			1,366,536
	<b>Total Source of Funds</b>	<b>1,366,536</b>	<b>-</b>	<b>-</b>	<b>1,366,536</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	769,857	-	-	769,857
<b>72130</b>	Other Student Support	596,679	92,762	(92,762)	596,679
	<b>Total Use of Funds</b>	<b>1,366,536</b>	<b>92,762</b>	<b>(92,762)</b>	<b>1,366,536</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
<b>System Wide</b>					
141-2-327-6000-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	64,750			64,750
141-2-327-6000-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	31,226			31,226
141-2-327-6000-1-71100-520110-PBEN-0000	Social Security	5,951			5,951
141-2-327-6000-1-71100-520410-PBEN-0000	State Retirement	11,260			11,260
141-2-327-6000-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-6000-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-6000-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-6000-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-6000-1-71100-521210-PBEN-0000	Medicare	1,392			1,392
141-2-327-6000-1-71100-529910-PBEN-0000	Long Term Disability	144			144
141-2-327-6000-1-71100-529930-PBEN-0000	Short Term Disability	175			175
	<b>Total 71100 - Regular Instruction - Allen Elementary</b>	<b>136,924</b>	<b>-</b>	<b>-</b>	<b>136,924</b>
<b>Calvin Donaldson Elementary</b>					
141-2-327-0037-1-71100-5116J0-PBEN-0000	Teachers - Behavior ( 1 FTE)	57,654			57,654
141-2-327-0037-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	28,278			28,278
141-2-327-0037-1-71100-520110-PBEN-0000	Social Security	5,328			5,328
141-2-327-0037-1-71100-520410-PBEN-0000	State Retirement	10,095			10,095
141-2-327-0037-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0037-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0037-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0037-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0037-1-71100-521210-PBEN-0000	Medicare	1,246			1,246
141-2-327-0037-1-71100-529910-PBEN-0000	Long Term Disability	129			129
141-2-327-0037-1-71100-529930-PBEN-0000	Short Term Disability	156			156
	<b>Total 71100 - Regular Instruction - Brown Academy</b>	<b>124,912</b>	<b>-</b>	<b>-</b>	<b>124,912</b>
<b>Middle Valley Elementary</b>					
141-2-327-0085-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	67,411			67,411
141-2-327-0085-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	28,995			28,995
141-2-327-0085-1-71100-520110-PBEN-0000	Social Security	5,977			5,977
141-2-327-0085-1-71100-520410-PBEN-0000	State Retirement	11,206			11,206
141-2-327-0085-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0085-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0085-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0085-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0085-1-71100-521210-PBEN-0000	Medicare	1,398			1,398
141-2-327-0085-1-71100-529910-PBEN-0000	Long Term Disability	145			145
141-2-327-0085-1-71100-529930-PBEN-0000	Short Term Disability	175			175
	<b>Total 71100 - Regular Instruction - Middle Valley Elementary</b>	<b>137,333</b>	<b>-</b>	<b>-</b>	<b>137,333</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
<b>Barger Academy</b>					
141-2-327-0097-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	47,553			47,553
141-2-327-0097-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	26,280			26,280
141-2-327-0097-1-71100-520110-PBEN-0000	Social Security	4,578			4,578
141-2-327-0097-1-71100-520410-PBEN-0000	State Retirement	8,761			8,761
141-2-327-0097-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0097-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0097-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0097-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0097-1-71100-521210-PBEN-0000	Medicare	1,071			1,071
141-2-327-0097-1-71100-529910-PBEN-0000	Long Term Disability	111			111
141-2-327-0097-1-71100-529930-PBEN-0000	Short Term Disability	134			134
	<b>Total 71100 - Regular Instruction - Barger Academy</b>	<b>110,514</b>	<b>-</b>	<b>-</b>	<b>110,514</b>
<b>Ooltewah Elementary</b>					
141-2-327-0155-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	72,732			72,732
141-2-327-0155-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	31,226			31,226
141-2-327-0155-1-71100-520110-PBEN-0000	Social Security	6,445			6,445
141-2-327-0155-1-71100-520410-PBEN-0000	State Retirement	12,082			12,082
141-2-327-0155-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0155-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0155-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0155-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0155-1-71100-521210-PBEN-0000	Medicare	1,507			1,507
141-2-327-0155-1-71100-529910-PBEN-0000	Long Term Disability	156			156
141-2-327-0155-1-71100-529930-PBEN-0000	Short Term Disability	189			189
	<b>Total 71100 - Regular Instruction - Ooltewah Elementary</b>	<b>146,363</b>	<b>-</b>	<b>-</b>	<b>146,363</b>
<b>Red Bank Elementary</b>					
141-2-327-0171-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	48,978			48,978
141-2-327-0171-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	27,594			27,594
141-2-327-0171-1-71100-520110-PBEN-0000	Social Security	4,748			4,748
141-2-327-0171-1-71100-520410-PBEN-0000	State Retirement	9,101			9,101
141-2-327-0171-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0171-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0171-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0171-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0171-1-71100-521210-PBEN-0000	Medicare	1,110			1,110
141-2-327-0171-1-71100-529910-PBEN-0000	Long Term Disability	115			115
141-2-327-0171-1-71100-529930-PBEN-0000	Short Term Disability	139			139
	<b>Total 71100 - Regular Instruction - Red Bank Elementary</b>	<b>113,811</b>	<b>-</b>	<b>-</b>	<b>113,811</b>
	<b>Total 71100 - Regular Instruction</b>	<b>644,945</b>	<b>-</b>	<b>-</b>	<b>644,945</b>
141-2-327-0000-0-72130-510530-PBEN-0000	SEAD Coordinator (1 FTE)	-	92,762		92,762
141-2-327-0000-0-72130-512310-PBEN-0000	Guidance - Lead Counselors (3 FTE)	232,416			232,416
141-2-327-0000-0-72130-5189H0-PBEN-0000	Behavioral Response Facilitators	92,762		(92,762)	-
141-2-327-0000-0-72130-520110-PBEN-0000	Social Security	20,161			20,161
141-2-327-0000-0-72130-520410-PBEN-0000	State Retirement	33,493			33,493
141-2-327-0000-0-72130-520610-PBEN-0000	Life Insurance	160			160
141-2-327-0000-0-72130-520710-PBEN-0000	Health Insurance	42,536			42,536
141-2-327-0000-0-72130-520810-PBEN-0000	Dental Insurance	1,300			1,300
141-2-327-0000-0-72130-521010-PBEN-0000	Unemployment Compensation	56			56
141-2-327-0000-0-72130-521210-PBEN-0000	Medicare	4,715			4,715
141-2-327-0000-0-72130-529910-PBEN-0000	Long Term Disability	488			488
141-2-327-0000-0-72130-529930-PBEN-0000	Short Term Disability	592			592
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services - Licensed Therapist	168,000			168,000
	<b>Total 72130 - Other Student Support</b>	<b>596,679</b>	<b>92,762</b>	<b>(92,762)</b>	<b>596,679</b>
	<b>TOTAL BUDGET</b>	<b>1,366,536</b>	<b>92,762</b>	<b>(92,762)</b>	<b>1,366,536</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 IDEA PART B GRANT  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	10,791,745	928,650	11,720,395
Transfer to CCEIS	(1,366,536)		(1,366,536)
<b>Total Source of Funds</b>	<b>9,425,209</b>	<b>928,650</b>	<b>10,353,859</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	9,425,209	928,650		10,353,859
	<b>Total Source of Funds</b>	<b>9,425,209</b>	<b>928,650</b>	<b>-</b>	<b>10,353,859</b>

**USE OF FUNDS SUMMARY**

		FY2025 BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		DOCUMENT			7/18/2024
<b>71200</b>	Special Education Instruction	7,755,769	799,167	(317,430)	8,237,506
<b>72220</b>	Special Education Support	1,521,207	522,182	-	2,043,389
<b>72710</b>	Transportation	1,000	-	-	1,000
<b>99100</b>	Indirect Cost	147,233	-	(75,269)	71,964
	<b>Total Use of Funds</b>	<b>9,425,209</b>	<b>1,321,349</b>	<b>(392,699)</b>	<b>10,353,859</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/18/2024
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 (2.16%)	147,233		(75,269)	71,964
	<b>Total 99100 - Indirect Cost</b>	<b>147,233</b>	<b>-</b>	<b>(75,269)</b>	<b>71,964</b>

**DLP - PreSchool Programs**

**Apison Elementary**

141-2-328-0013-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	72,039	500		72,539
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,938	1,000		59,938
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	8,120			8,120
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	16,084			16,084
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	1,899			1,899
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	197			197
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disability	239			239
	<b>Total 71200 - Special Education Instruction - Apison DLP</b>	<b>190,555</b>	<b>1,500</b>	<b>-</b>	<b>192,055</b>

**Battle Academy**

141-2-328-0016-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	77,750	500		78,250
141-2-328-0016-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	54,008	1,000		55,008
141-2-328-0016-6-71200-520110-PBEN-0000-328	Social Security	8,169			8,169
141-2-328-0016-6-71200-520410-PBEN-0000-328	State Retirement	15,947			15,947
141-2-328-0016-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0016-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0016-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0016-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0016-6-71200-521210-PBEN-0000-328	Medicare	1,910			1,910
141-2-328-0016-6-71200-529910-PBEN-0000-328	Long Term Disability	199			199
141-2-328-0016-6-71200-529930-PBEN-0000-328	Short Term Disability	241			241
	<b>Total 71200 - Special Education Instruction - Battle DLP</b>	<b>191,263</b>	<b>1,500</b>	<b>-</b>	<b>192,763</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Daisy Elementary</b>					
141-2-328-0050-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (1 FTE)	27,331	500		27,831
141-2-328-0050-6-71200-520110-PBEN-0000-328	Social Security	1,694			1,694
141-2-328-0050-6-71200-520410-PBEN-0000-328	State Retirement	4,017			4,017
141-2-328-0050-6-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-6-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-6-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-6-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-6-71200-521210-PBEN-0000-328	Medicare	396			396
141-2-328-0050-6-71200-529910-PBEN-0000-328	Long Term Disability	42			42
141-2-328-0050-6-71200-529930-PBEN-0000-328	Short Term Disability	51			51
<b>Total 71200 - Special Education Instruction - Daisy DLP</b>		<b>44,544</b>	<b>500</b>	<b>-</b>	<b>45,044</b>
<b>Middle Valley Elementary</b>					
141-2-328-0085-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	72,922	500		73,422
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (1 FTE)	33,301	500		33,801
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	6,585			6,585
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	12,406			12,406
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	1,540			1,540
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	161			161
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disability	196			196
<b>Total 71200 - Special Education Instruction - Middle Valley DL</b>		<b>149,137</b>	<b>1,000</b>	<b>-</b>	<b>150,137</b>
<b>Wolftever Elementary</b>					
141-2-328-0148-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	47,571	500		48,071
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,859	1,000		59,859
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	6,598			6,598
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	13,552			13,552
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	1,543			1,543
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	244			244
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disability	196			196
<b>Total 71200 - Special Education Instruction - Wolftever DLP</b>		<b>161,602</b>	<b>1,500</b>	<b>-</b>	<b>163,102</b>
<b>Nolan Elementary</b>					
141-2-328-0149-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	51,833	500		52,333
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	52,060	1,000		53,060
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	6,441			6,441
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	12,991			12,991
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	1,506			1,506
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	158			158
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disability	191			191
<b>Total 71200 - Special Education Instruction - Nolan DLP</b>		<b>158,219</b>	<b>1,500</b>	<b>-</b>	<b>159,719</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Ooltewah Elementary</b>					
141-2-328-0155-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	57,105	500		57,605
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,230	1,000		58,230
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	7,088			7,088
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	14,294			14,294
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	1,657			1,657
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	174			174
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disability	211			211
<b>Total 71200 - Special Education Instruction - Ooltewah DLP</b>		<b>170,798</b>	<b>1,500</b>	<b>-</b>	<b>172,298</b>
<b>Red Bank Elementary</b>					
141-2-328-0171-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	62,376	500		62,876
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	55,340	1,000		56,340
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	7,298			7,298
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	14,559			14,559
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	1,706			1,706
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	179			179
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disability	217			217
<b>Total 71200 - Special Education Instruction - Red Bank DLP</b>		<b>174,714</b>	<b>1,500</b>	<b>-</b>	<b>176,214</b>
<b>Rivermont Elementary</b>					
141-2-328-0183-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,151	500		53,651
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,743	1,000		57,743
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	6,813			6,813
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	13,815			13,815
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	1,593			1,593
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	167			167
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disability	202			202
<b>Total 71200 - Special Education Instruction - Rivermont DLP</b>		<b>165,523</b>	<b>1,500</b>	<b>-</b>	<b>167,023</b>
<b>Orchard Knob Elementary</b>					
141-2-328-0194-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,151	500		53,651
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,009	1,000		60,009
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	6,953			6,953
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	14,158			14,158
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	1,626			1,626
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	170			170
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	207			207
<b>Total 71200 - Special Education Instruction - Orchard Knob DLP</b>		<b>168,313</b>	<b>1,500</b>	<b>-</b>	<b>169,813</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Snow Hill Elementary</b>					
141-2-328-0215-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	73,798	500		74,298
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,148	1,000		59,148
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	8,180			8,180
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	16,148			16,148
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	1,913			1,913
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	200			200
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	243			243
<b>Total 71200 - Special Education Instruction - Snow Hill DLP</b>		<b>191,669</b>	<b>1,500</b>	<b>-</b>	<b>193,169</b>
<b>Soddy Elementary</b>					
141-2-328-0230-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	74,675	500		75,175
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,148	1,000		59,148
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	8,235			8,235
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	16,239			16,239
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	1,925			1,925
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	202			202
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disability	245			245
<b>Total 71200 - Special Education Instruction - Soddy DLP</b>		<b>192,708</b>	<b>1,500</b>	<b>-</b>	<b>194,208</b>
<b>Spring Creek Elementary</b>					
141-2-328-0235-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,152	500		53,652
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,508	1,000		58,508
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	6,861			6,861
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	13,928			13,928
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	1,604			1,604
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	168			168
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disability	204			204
<b>Total 71200 - Special Education Instruction - Spring Hill DLP</b>		<b>166,464</b>	<b>1,500</b>	<b>-</b>	<b>167,964</b>
<b>Westview Elementary</b>					
141-2-328-0265-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	72,039	500		72,539
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,875	1,000		62,875
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	8,302			8,302
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	16,515			16,515
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	1,941			1,941
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disability	247			247
<b>Total 71200 - Special Education Instruction - Westview DLP</b>		<b>194,161</b>	<b>1,500</b>	<b>-</b>	<b>195,661</b>
<b>Total DLP (PreK Programs)</b>		<b>2,319,670</b>	<b>19,500</b>	<b>-</b>	<b>2,339,170</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>IDEA CCEIS</b>					
<b>Calvin Donaldson</b>					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)		28,545	12,769	41,314
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)		10,137	4,534	14,671
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security		2,398	1,073	3,471
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement		4,430	1,982	6,412
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance		31	13	44
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance		8,082	3,615	11,697
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance		247	110	357
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation		11	4	15
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare		560	251	811
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability		58	25	83
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disability		71	30	101
	<b>Total 71200 - Special Education Instruction</b>		<b>54,570</b>	<b>24,406</b>	<b>78,976</b>
<b>Middle Valley Elementary</b>					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)		23,702	10,604	34,306
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)		12,347	5,524	17,871
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security		2,235	1,000	3,235
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement		4,256	1,904	6,160
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance		31	13	44
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance		8,082	3,615	11,697
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance		247	110	357
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation		11	4	15
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare		523	233	756
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability		54	24	78
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disability		66	28	94
	<b>Total 71200 - Special Education Instruction -</b>		<b>51,554</b>	<b>23,059</b>	<b>74,613</b>
<b>Ooltewah Elementary</b>					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)		18,142	7,763	25,905
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)		12,348	5,523	17,871
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security		1,875	839	2,714
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement		3,659	1,636	5,295
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance		31	13	44
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance		8,082	3,615	11,697
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance		247	110	357
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation		11	4	15
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare		438	196	634
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability		46	19	65
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disability		55	24	79
	<b>Total 71200 - Special Education Instruction</b>		<b>44,934</b>	<b>19,742</b>	<b>64,676</b>
	<b>Total 71200 - Special Education Instruction - CCEIS</b>		<b>151,058</b>	<b>67,207</b>	<b>218,265</b>
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)		94,732	52,960	147,692
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security		5,873	2,627	8,500
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement		13,926	6,229	20,155
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance		106	48	154
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance		28,286	12,654	40,940
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance		854	397	1,251
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation		37	16	53
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare		1,374	614	1,988
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability		142	63	205
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disability		173	76	249
	<b>Total 72220 - Special Ed Support - - CCEIS</b>		<b>145,503</b>	<b>75,684</b>	<b>221,187</b>
	<b>Total IDEA CCEIS</b>		<b>296,561</b>	<b>142,891</b>	<b>439,452</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>PALS</b>					
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	88,818	94,788		183,606
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	29,870	31,869		61,739
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (2 FTE)	80,223	81,222		161,445
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	70,049	75,049		145,098
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 201 (1 FTE)	30,992	33,492		64,484
141-2-328-0000-0-72220-520110-PBEN-0000-328	Social Security	36,198	2,017		38,215
141-2-328-0000-0-72220-520410-PBEN-0000-328	State Retirement	60,135	3,351		63,486
141-2-328-0000-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0000-0-72220-520710-PBEN-0000-328	Health Insurance	85,072			85,072
141-2-328-0000-0-72220-520810-PBEN-0000-328	Dental Insurance	2,600			2,600
141-2-328-0000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-0000-0-72220-521210-PBEN-0000-328	Medicare	8,465	8,937		17,402
141-2-328-0000-0-72220-529910-PBEN-0000-328	Long Term Disability	875	50		925
141-2-328-0000-0-72220-529930-PBEN-0000-328	Short Term Disability	1,062	60		1,122
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500			17,500
<b>Total 72220 - Special Education Instruction Support - PALS</b>		<b>512,291</b>	<b>330,835</b>	<b>-</b>	<b>843,126</b>
<b>Apison Elementary</b>					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,976	1,000		60,976
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,929	500		31,429
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,636			5,636
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	13,363			13,363
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,318			1,318
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	138			138
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disability	168			168
<b>Total 71200 - Special Education Instruction</b>		<b>144,567</b>	<b>1,500</b>	<b>-</b>	<b>146,067</b>
<b>Battle Academy</b>					
141-2-328-0016-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	29,429		(29,429)	-
141-2-328-0016-1-71200-520110-PBEN-0000-328	Social Security	1,825		(1,825)	-
141-2-328-0016-1-71200-520410-PBEN-0000-328	State Retirement	4,326		(4,326)	-
141-2-328-0016-1-71200-520610-PBEN-0000-328	Life Insurance	40		(40)	-
141-2-328-0016-1-71200-520710-PBEN-0000-328	Health Insurance	10,634		(10,634)	-
141-2-328-0016-1-71200-520810-PBEN-0000-328	Dental Insurance	325		(325)	-
141-2-328-0016-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14		(14)	-
141-2-328-0016-1-71200-521210-PBEN-0000-328	Medicare	426		(426)	-
141-2-328-0016-1-71200-529910-PBEN-0000-328	Long Term Disability	44		(44)	-
141-2-328-0016-1-71200-529930-PBEN-0000-328	Short Term Disability	54		(54)	-
<b>Total 71200 - Special Education Instruction</b>		<b>47,117</b>	<b>-</b>	<b>(47,117)</b>	<b>-</b>
<b>Big Ridge Elementary</b>					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	53,151	500		53,651
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,180	1,000		59,180
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	56,295	1,000		57,295
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	10,392			10,392
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	22,302			22,302
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,430			2,430
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	254			254
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disability	309			309
<b>Total 71200 - Special Education Instruction</b>		<b>258,378</b>	<b>2,500</b>	<b>-</b>	<b>260,878</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Brainerd High</b>					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,927	1,000		57,927
141-2-328-0021-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719		(28,719)	-
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	5,310		(1,780)	3,530
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	12,590		(4,221)	8,369
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	1,241		(416)	825
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	130		(43)	87
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disability	158		(52)	106
<b>Total 71200 - Special Education Instruction</b>		<b>138,114</b>	<b>1,000</b>	<b>(46,244)</b>	<b>92,870</b>
<b>Calvin Donaldson</b>					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0037-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0037-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0037-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0037-1-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disability	48			48
<b>Total 71200 - Special Education Instruction</b>		<b>42,947</b>	<b>500</b>	<b>-</b>	<b>43,447</b>
<b>Central High</b>					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,799	1,000		57,799
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,521			3,521
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	8,349			8,349
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	823			823
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disability	105			105
<b>Total 71200 - Special Education Instruction</b>		<b>91,710</b>	<b>1,000</b>	<b>-</b>	<b>92,710</b>
<b>CCA</b>					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disability	47			47
<b>Total 71200 - Special Education Instruction</b>		<b>42,945</b>	<b>500</b>	<b>-</b>	<b>43,445</b>
<b>CSAS Upper</b>					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	55,458	30,929		86,387
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	3,438	1,825		5,263
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	8,152	4,326		12,478
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	80	40		120
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	21,268	10,634		31,902
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	650	325		975
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	28	14		42
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	804	426		1,230
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	84	44		128
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disability	102	54		156
<b>Total 71200 - Special Education Instruction</b>		<b>90,064</b>	<b>48,617</b>	<b>-</b>	<b>138,681</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>CSAS Lower</b>					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,027	500		28,527
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,737			1,737
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,120			4,120
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	406			406
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disability	52			52
	<b>Total 71200 - Special Education Instruction</b>	<b>45,398</b>	<b>500</b>	<b>-</b>	<b>45,898</b>
<b>Daisy Elementary</b>					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0050-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-1-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disability	47			47
	<b>Total 71200 - Special Education Instruction</b>	<b>42,945</b>	<b>500</b>	<b>-</b>	<b>43,445</b>
<b>McConnell Elementary</b>					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,890	1,000		59,890
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,651			3,651
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	8,656			8,656
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	853			853
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disability	109			109
	<b>Total 71200 - Special Education Instruction</b>	<b>94,275</b>	<b>1,000</b>	<b>-</b>	<b>95,275</b>
<b>Dalewood Middle</b>					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	28,527		28,527
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	-	1,738		1,738
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	-	4,120		4,120
141-2-328-0055-2-71200-520610-PBEN-0000-328	Life Insurance	-	40		40
141-2-328-0055-2-71200-520710-PBEN-0000-328	Health Insurance	-	10,634		10,634
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	-	325		325
141-2-328-0055-2-71200-521010-PBEN-0000-328	Unemployment Compensation	-	14		14
141-2-328-0055-2-71200-521210-PBEN-0000-328	Medicare	-	406		406
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	-	42		42
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disability	-	51		51
	<b>Total 71200 - Special Education Instruction</b>	<b>-</b>	<b>45,897</b>	<b>-</b>	<b>45,897</b>
<b>Dupont Elementary School</b>					
141-2-328-0058-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	-	30,171		30,171
141-2-328-0058-1-71200-520110-PBEN-0000-328	Social Security	-	1,870		1,870
141-2-328-0058-1-71200-520410-PBEN-0000-328	State Retirement	-	4,435		4,435
141-2-328-0058-1-71200-520610-PBEN-0000-328	Life Insurance	-	40		40
141-2-328-0058-1-71200-520710-PBEN-0000-328	Health Insurance	-	10,634		10,634
141-2-328-0058-1-71200-520810-PBEN-0000-328	Dental Insurance	-	325		325
141-2-328-0058-1-71200-521010-PBEN-0000-328	Unemployment Compensation	-	14		14
141-2-328-0058-1-71200-521210-PBEN-0000-328	Medicare	-	437		437
141-2-328-0058-1-71200-529910-PBEN-0000-328	Long Term Disability	-	45		45
141-2-328-0058-1-71200-529930-PBEN-0000-328	Short Term Disability	-	55		55
	<b>Total 71200 - Special Education Instruction</b>	<b>-</b>	<b>48,026</b>	<b>-</b>	<b>48,026</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>East Hamilton High</b>					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,465	1,000		58,465
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,009	500		28,509
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	5,299			5,299
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	12,564			12,564
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	1,239			1,239
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disability	157			157
<b>Total 71200 - Special Education Instruction</b>		<b>137,901</b>	<b>1,500</b>	<b>-</b>	<b>139,401</b>
<b>East Hamilton Middle</b>					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728			56,728
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	30,719		30,719
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	3,517	1,780		5,297
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	8,339	4,221		12,560
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	80	40		120
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	21,268	10,634		31,902
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	650	325		975
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28	14		42
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	822	416		1,238
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	86	43		129
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disability	105	52		157
<b>Total 71200 - Special Education Instruction</b>		<b>91,623</b>	<b>48,244</b>	<b>-</b>	<b>139,867</b>
<b>East Brainerd Elementary</b>					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,438	1,000		58,438
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,175			5,175
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,269			12,269
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,210			1,210
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	126			126
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disability	152			152
<b>Total 71200 - Special Education Instruction</b>		<b>135,439</b>	<b>1,500</b>	<b>-</b>	<b>136,939</b>
<b>East Lake Academy</b>					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728	1,000		57,728
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,517			3,517
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,339			8,339
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	822			822
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	86			86
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disability	105			105
<b>Total 71200 - Special Education Instruction</b>		<b>91,623</b>	<b>1,000</b>	<b>-</b>	<b>92,623</b>
<b>East Ridge Elementary</b>					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,438	1,000		58,438
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,561			3,561
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	8,443			8,443
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	832			832
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disability	106			106
<b>Total 71200 - Special Education Instruction</b>		<b>92,493</b>	<b>1,000</b>	<b>-</b>	<b>93,493</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>East Side Elementary</b>					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,502	1,000		58,502
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,565			3,565
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	8,452			8,452
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	833			833
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	88			88
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disability	106			106
	<b>Total 71200 - Special Education Instruction</b>	<b>92,572</b>	<b>1,000</b>	<b>-</b>	<b>93,572</b>
<b>Hunter Middle</b>					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	57,438	1,000		58,438
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	5,175			5,175
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	12,269			12,269
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,210			1,210
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	127			127
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disability	154			154
	<b>Total 71200 - Special Education Instruction</b>	<b>135,442</b>	<b>1,500</b>	<b>-</b>	<b>136,942</b>
<b>Hardy Elementary</b>					
141-1-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	-	92,363		92,363
141-1-328-0110-1-71200-520110-PBEN-0000-328	Social Security	-	5,633		5,633
141-1-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	-	13,356		13,356
141-1-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	-	120		120
141-1-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	-	31,902		31,902
141-1-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	-	975		975
141-1-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	-	42		42
141-1-328-0110-1-71200-521210-PBEN-0000-328	Medicare	-	1,317		1,317
141-1-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	-	137		137
141-1-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disability	-	166		166
	<b>Total 71200 - Special Education Instruction</b>	<b>-</b>	<b>146,011</b>	<b>-</b>	<b>146,011</b>
<b>Loftis Middle</b>					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,764	1,000		55,764
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	57,438		(28,219)	29,219
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	6,956		(1,780)	5,176
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	16,493		(4,221)	12,272
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	160		(40)	120
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	42,536		(10,634)	31,902
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	1,300		(325)	975
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	56		(14)	42
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	1,626		(416)	1,210
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	170		(43)	127
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disability	207		(52)	155
	<b>Total 71200 - Special Education Instruction</b>	<b>181,706</b>	<b>1,000</b>	<b>(45,744)</b>	<b>136,962</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Hixson High</b>					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	62,376	500		62,876
141-2-328-0128-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	64,990	1,000		65,990
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	61,212	1,000		62,212
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,212	1,000		62,212
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	89,223	1,500		90,723
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	21,018			21,018
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	47,090			47,090
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,340			106,340
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140			140
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	4,915			4,915
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	508			508
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disability	617			617
	<b>Total 71200 - Special Education Instruction</b>	<b>523,291</b>	<b>5,000</b>	<b>-</b>	<b>528,291</b>
<b>Hixson Middle</b>					
141-2-328-0129-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,422	1,000		61,422
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,030	500		26,530
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	4,360			4,360
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	12,708			12,708
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,253			1,253
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	131			131
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disability	159			159
	<b>Total 71200 - Special Education Instruction</b>	<b>138,102</b>	<b>1,500</b>	<b>-</b>	<b>139,602</b>
<b>Howard High</b>					
141-2-328-0137-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	56,089	1,000		57,089
141-2-328-0137-3-71200-520110-PBEN-0000-328	Social Security	3,477			3,477
141-2-328-0137-3-71200-520410-PBEN-0000-328	State Retirement	8,245			8,245
141-2-328-0137-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0137-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0137-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0137-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0137-3-71200-521210-PBEN-0000-328	Medicare	813			813
141-2-328-0137-3-71200-529910-PBEN-0000-328	Long Term Disability	85			85
141-2-328-0137-3-71200-529930-PBEN-0000-328	Short Term Disability	104			104
	<b>Total 71200 - Special Education Instruction</b>	<b>90,839</b>	<b>1,000</b>	<b>-</b>	<b>91,839</b>
<b>North Hamilton County Elementary</b>					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719	500		29,219
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,780			1,780
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	4,221			4,221
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	416			416
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	44			44
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disability	53			53
	<b>Total 71200 - Special Education Instruction</b>	<b>46,246</b>	<b>500</b>	<b>-</b>	<b>46,746</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Wolftever Elementary</b>					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	56,959	1,000		57,959
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719	500		29,219
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,312			5,312
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	12,594			12,594
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,242			1,242
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	130			130
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disability	155			155
	<b>Total 71200 - Special Education Instruction</b>	<b>138,150</b>	<b>1,500</b>	<b>-</b>	<b>139,650</b>
<b>Nolan Elementary</b>					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) ( 1 FTE)	-	29,219		29,219
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	-	1,780		1,780
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	-	4,221		4,221
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	-	40		40
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	-	10,634		10,634
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	-	325		325
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	-	14		14
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	-	416		416
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	-	43		43
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disability	-	52		52
	<b>Total 71200 - Special Education Instruction</b>	<b>-</b>	<b>46,744</b>	<b>-</b>	<b>46,744</b>
<b>Ooltewah Elementary</b>					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) ( 1 FTE)	29,428	500		29,928
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,824			1,824
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,326			4,326
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	426			426
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	45			45
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disability	55			55
	<b>Total 71200 - Special Education Instruction</b>	<b>47,117</b>	<b>500</b>	<b>-</b>	<b>47,617</b>
<b>Ooltewah Middle</b>					
141-2-328-0157-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	54,026	1,000		55,026
141-2-328-0157-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) ( 1 FTE)	28,719	500		29,219
141-2-328-0157-2-71200-520110-PBEN-0000-328	Social Security	5,130			5,130
141-2-328-0157-2-71200-520410-PBEN-0000-328	State Retirement	12,163			12,163
141-2-328-0157-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0157-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0157-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0157-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0157-2-71200-521210-PBEN-0000-328	Medicare	1,199			1,199
141-2-328-0157-2-71200-529910-PBEN-0000-328	Long Term Disability	126			126
141-2-328-0157-2-71200-529930-PBEN-0000-328	Short Term Disability	153			153
	<b>Total 71200 - Special Education Instruction</b>	<b>134,555</b>	<b>1,500</b>	<b>-</b>	<b>136,055</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Ooltewah High</b>					
141-2-328-0160-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	48,041	500		48,541
141-2-328-0160-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,438	1,000		58,438
141-2-328-0160-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (3 FTE)	90,029	1,500		91,529
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	111,378	2,000		113,378
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	19,027			19,027
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	42,998			42,998
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	106,340			106,340
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140			140
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	4,449			4,449
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	465			465
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disability	564			564
	<b>Total 71200 - Special Education Instruction</b>	<b>484,519</b>	<b>5,000</b>	<b>-</b>	<b>489,519</b>
<b>Lookout Valley Middle/High</b>					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,331			27,331
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,694			1,694
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,017			4,017
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	396			396
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	42			42
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disability	51			51
	<b>Total 71200 - Special Education Instruction</b>	<b>44,544</b>	<b>-</b>	<b>-</b>	<b>44,544</b>
<b>Red Bank Elementary</b>					
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	62,633			62,633
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	81,424		(52,705)	28,719
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	8,931		(3,267)	5,664
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	21,176		(7,747)	13,429
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	200		(80)	120
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	53,170		(21,268)	31,902
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625		(650)	975
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70		(28)	42
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	2,088		(764)	1,324
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	216		(79)	137
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disability	262		(96)	166
	<b>Total 71200 - Special Education Instruction</b>	<b>231,795</b>	<b>-</b>	<b>(86,684)</b>	<b>145,111</b>
<b>Red Bank High School</b>					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,675			26,675
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,653			1,653
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	3,921			3,921
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	387			387
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disability	49			49
	<b>Total 71200 - Special Education Instruction</b>	<b>43,738</b>	<b>-</b>	<b>-</b>	<b>43,738</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Red Bank Middle</b>					
141-2-328-0180-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC ( 2 FTE)		59,825		59,825
141-2-328-0180-2-71200-520110-PBEN-0000-328	Social Security		3,709		3,709
141-2-328-0180-2-71200-520410-PBEN-0000-328	State Retirement		8,794		8,794
141-2-328-0180-2-71200-520610-PBEN-0000-328	Life Insurance		80		80
141-2-328-0180-2-71200-520710-PBEN-0000-328	Health Insurance		21,268		21,268
141-2-328-0180-2-71200-520810-PBEN-0000-328	Dental Insurance		650		650
141-2-328-0180-2-71200-521010-PBEN-0000-328	Unemployment Compensation		28		28
141-2-328-0180-2-71200-521210-PBEN-0000-328	Medicare		867		867
141-2-328-0180-2-71200-529910-PBEN-0000-328	Long Term Disability		90		90
141-2-328-0180-2-71200-529930-PBEN-0000-328	Short Term Disability		109		109
	<b>Total 71200 - Special Education Instruction</b>		<b>95,420</b>	<b>-</b>	<b>95,420</b>
<b>Sale Creek Middle/High</b>					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)		28,009		28,009
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security		1,736		1,736
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement		4,117		4,117
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance		40		40
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance		10,634		10,634
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance		325		325
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation		14		14
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare		406		406
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability		43		43
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disability		52		52
	<b>Total 71200 - Special Education Instruction</b>		<b>45,376</b>	<b>-</b>	<b>45,376</b>
<b>Signal Mountain Middle/High</b>					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)		54,110		54,110
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)		85,070		85,070
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security		8,629		8,629
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement		20,459		20,459
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance		200		200
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance		53,170		53,170
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance		1,625		1,625
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation		70		70
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare		2,018		2,018
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability		211		211
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disability		256		256
	<b>Total 71200 - Special Education Instruction</b>		<b>225,818</b>	<b>-</b>	<b>225,818</b>
<b>Soddy Daisy High</b>					
141-2-328-0220-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)		56,728		56,728
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)		-	28,719	28,719
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security		3,517	1,780	5,297
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement		8,339	4,221	12,560
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance		80	40	120
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance		21,268	10,634	31,902
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance		650	325	975
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation		28	14	42
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare		822	416	1,238
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability		86	43	129
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disability		105	52	157
	<b>Total 71200 - Special Education Instruction</b>		<b>91,623</b>	<b>46,244</b>	<b>137,867</b>
<b>Soddy Elementary</b>					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)		57,438		57,438
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security		3,561		3,561
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement		8,443		8,443
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance		80		80
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance		21,268		21,268
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance		650		650
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation		28		28
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare		832		832
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability		87		87
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disability		106		106
	<b>Total 71200 - Special Education Instruction</b>		<b>92,493</b>	<b>-</b>	<b>92,493</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>Spring Creek Elementary</b>					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,423			63,423
141-2-328-0235-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	28,027		(28,027)	-
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	5,670		(1,738)	3,932
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	13,443		(4,120)	9,323
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	1,326		(406)	920
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	140		(42)	98
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disability	169		(51)	118
<b>Total 71200 - Special Education Instruction</b>		<b>145,237</b>	<b>-</b>	<b>(45,397)</b>	<b>99,840</b>
<b>Lookout Valley Elementary</b>					
141-2-328-0241-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,890	1,000		59,890
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	26,530		26,530
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	361	1,613		1,974
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	8,656	3,826		12,482
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	80	40		120
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	10,634		31,902
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	650	325		975
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	14		42
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	853	377		1,230
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	89	39		128
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disability	108	47		155
<b>Total 71200 - Special Education Instruction</b>		<b>90,983</b>	<b>44,445</b>	<b>-</b>	<b>135,428</b>
<b>Thrasher Elementary</b>					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	26,675	27,675		54,350
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	1,653	1,654		3,307
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	3,921	3,921		7,842
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	40	40		80
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	10,634		21,268
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	325	325		650
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	14		28
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	386	387		773
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	41	40		81
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disability	50	49		99
<b>Total 71200 - Special Education Instruction</b>		<b>43,739</b>	<b>44,739</b>	<b>-</b>	<b>88,478</b>
<b>Smith Elementary</b>					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,632	1,000		61,632
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	3,759			3,759
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	8,913			8,913
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	879			879
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	92			92
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disability	112			112
<b>Total 71200 - Special Education Instruction</b>		<b>96,413</b>	<b>1,000</b>	<b>-</b>	<b>97,413</b>
<b>Westview Elementary</b>					
141-2-328-0265-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	28,719		(28,719)	-
141-2-328-0265-1-71200-520110-PBEN-0000-328	Social Security	1,780		(1,780)	-
141-2-328-0265-1-71200-520410-PBEN-0000-328	State Retirement	4,221		(4,221)	-
141-2-328-0265-1-71200-520610-PBEN-0000-328	Life Insurance	40		(40)	-
141-2-328-0265-1-71200-520710-PBEN-0000-328	Health Insurance	10,634		(10,634)	-
141-2-328-0265-1-71200-520810-PBEN-0000-328	Dental Insurance	325		(325)	-
141-2-328-0265-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14		(14)	-
141-2-328-0265-1-71200-521210-PBEN-0000-328	Medicare	416		(416)	-
141-2-328-0265-1-71200-529910-PBEN-0000-328	Long Term Disability	43		(43)	-
141-2-328-0265-1-71200-529930-PBEN-0000-328	Short Term Disability	52		(52)	-
<b>Total 71200 - Special Education Instruction</b>		<b>46,244</b>	<b>-</b>	<b>(46,244)</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>District Wide</b>					
141-2-328-6000-0-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	-	40,000		40,000
141-2-328-6000-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	40,000		40,000
141-2-328-6000-0-71200-520110-PBEN-0000-328	Social Security	-	4,960		4,960
141-2-328-6000-0-71200-520410-PBEN-0000-328	State Retirement	-	11,760		11,760
141-2-328-6000-0-71200-520610-PBEN-0000-328	Life Insurance	-	80		80
141-2-328-6000-0-71200-520710-PBEN-0000-328	Health Insurance	-	21,268		21,268
141-2-328-6000-0-71200-520810-PBEN-0000-328	Dental Insurance	-	650		650
141-2-328-6000-0-71200-521010-PBEN-0000-328	Unemployment Compensation	-	28		28
141-2-328-6000-0-71200-521210-PBEN-0000-328	Medicare	-	1,160		1,160
141-2-328-6000-0-71200-529910-PBEN-0000-328	Long Term Disability	-	120		120
141-2-328-6000-0-71200-529930-PBEN-0000-328	Short Term Disability	-	145		145
	<b>Total 71200 - Special Education Instruction</b>	-	<b>120,171</b>	-	<b>120,171</b>
	<b>Total 71200 - Special Education Instruction</b>	<b>4,893,501</b>	<b>674,138</b>	<b>(317,430)</b>	<b>5,250,209</b>
<b>CHARTER SCHOOLS</b>					
<b><u>Girls Leadership Academy</u></b>					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,967	2,616		30,583
	<b>Total 71200 - Special Education Instruction</b>	<b>27,967</b>	<b>2,616</b>	-	<b>30,583</b>
<b><u>Ivy Academy</u></b>					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	175,571	16,423		191,994
	<b>Total 71200 - Special Education Instruction</b>	<b>175,571</b>	<b>16,423</b>	-	<b>191,994</b>
<b><u>Chattanooga Charter School of Excellence</u></b>					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	51,273	4,796		56,069
	<b>Total 71200 - Special Education Instruction</b>	<b>51,273</b>	<b>4,796</b>	-	<b>56,069</b>
<b><u>Skiljern Elementary</u></b>					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	7,769	726		8,495
	<b>Total 71200 - Special Education Instruction</b>	<b>7,769</b>	<b>726</b>	-	<b>8,495</b>
<b><u>Chatt Academy Community School</u></b>					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	-	1,699		1,699
	<b>Total 71200 - Special Education Instruction</b>	-	<b>1,699</b>	-	<b>1,699</b>
<b><u>Chattanooga Charter School of Excellence Middle</u></b>					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	24,860	2,325		27,185
	<b>Total 71200 - Special Education Instruction</b>	<b>24,860</b>	<b>2,325</b>	-	<b>27,185</b>
<b><u>Chattanooga Preparatory School</u></b>					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	76,133	7,121		83,254
	<b>Total 71200 - Special Education Instruction</b>	<b>76,133</b>	<b>7,121</b>	-	<b>83,254</b>
<b><u>Chattanooga Charter School of Excellence High</u></b>					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,554	145		1,699
	<b>Total 71200 - Special Education Instruction</b>	<b>1,554</b>	<b>145</b>	-	<b>1,699</b>
<b><u>Montessori School</u></b>					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	26,413	2,471		28,884
	<b>Total 71200 - Special Education Instruction</b>	<b>26,413</b>	<b>2,471</b>	-	<b>28,884</b>
	<b>Charter School Total</b>	<b>391,540</b>	<b>38,322</b>	-	<b>429,862</b>
<b>Private School Proportionate Share</b>					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	863,413	115,663		979,076
	<b>Total 72220 - Special Education Instruction Support - Private</b>	<b>863,413</b>	<b>115,663</b>	-	<b>979,076</b>
	<b>Private School Total</b>	<b>863,413</b>	<b>115,663</b>	-	<b>979,076</b>
	<b>TOTAL BUDGET</b>	<b>9,425,209</b>	<b>1,321,349</b>	<b>(392,699)</b>	<b>10,353,859</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 SECONDARY TRANSITION INDICATOR 14  
 BUDGET FISCAL YEAR 2024-2025**

2025 Award	7,040
<b>Total Source of Funds</b>	<b><u>7,040</u></b>

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2025</b>
141-2-336-0000-0-00000-471430-0000-0000-336	Revenue	7,040
	<b>Total Source of Funds</b>	<b><u>7,040</u></b>

**USE OF FUNDS SUMMARY**

<b>72220</b>	Special Education Support Services	7,040
	<b>Total Use of Funds</b>	<b><u>7,040</u></b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2025</b>
141-2-336-0000-0-72220-518990-0000-0000-336	Other Salaries and Wages	7,040
	<b>Total 72220 - Special Education Support</b>	<b><u>7,040</u></b>
	<b>TOTAL BUDGET</b>	<b><u>7,040</u></b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
STATE SPECIAL EDUCATION PRESCHOOL GRANT  
BUDGET FISCAL YEAR 2024-2025**

2025 Award	675,000	675,000
<b>Total Source of Funds</b>	<b>675,000</b>	<b>675,000</b>

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-1-221-0000-0-00000-465150-0000-0000-221	Revenue	675,000			675,000
	<b>Total Source of Funds</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>675,000</b>

**USE OF FUNDS SUMMARY**

71200	Special Education Instruction	675,000	170,584	(170,584)	675,000
	<b>Total Use of Funds</b>	<b>675,000</b>	<b>170,584</b>	<b>(170,584)</b>	<b>675,000</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<b>DLP - PreSchool Programs</b>					
<b>East Brainerd Elementary</b>					
141-1-221-0062-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (2 FTE)	103,496			103,496
141-1-221-0062-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (4 FTE)	110,539			110,539
141-1-221-0062-6-71200-520110-PBEN-0000-221	Social Security	13,354			13,354
141-1-221-0062-6-71200-520410-PBEN-0000-221	State Retirement	27,107			27,107
141-1-221-0062-6-71200-520610-PBEN-0000-221	Life Insurance	240			240
141-1-221-0062-6-71200-520710-PBEN-0000-221	Health Insurance	63,804			63,804
141-1-221-0062-6-71200-520810-PBEN-0000-221	Dental Insurance	3,250			3,250
141-1-221-0062-6-71200-521010-PBEN-0000-221	Unemployment Compensation	140			140
141-1-221-0062-6-71200-521210-PBEN-0000-221	Medicare	3,123			3,123
141-1-221-0062-6-71200-529910-PBEN-0000-221	Long Term Disability	323			323
141-1-221-0062-6-71200-529930-PBEN-0000-221	Short Term Disability	392			392
	<b>Total 71200 - Special Education Instruction - East Brainerd DLP</b>	<b>325,768</b>	<b>-</b>	<b>-</b>	<b>325,768</b>
<b>Middle Valley Elementary</b>					
141-1-221-0085-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	-	60,976		60,976
141-1-221-0085-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (2 FTE)	-	54,600		54,600
141-1-221-0085-6-71200-520110-PBEN-0000-221	Social Security	-	7,165		7,165
141-1-221-0085-6-71200-520410-PBEN-0000-221	State Retirement	-	12,068		12,068
141-1-221-0085-6-71200-520610-PBEN-0000-221	Life Insurance	-	120		120
141-1-221-0085-6-71200-520710-PBEN-0000-221	Health Insurance	-	31,902		31,902
141-1-221-0085-6-71200-520810-PBEN-0000-221	Dental Insurance	-	1,625		1,625
141-1-221-0085-6-71200-521010-PBEN-0000-221	Unemployment Compensation	-	70		70
141-1-221-0085-6-71200-521210-PBEN-0000-221	Medicare	-	1,675		1,675
141-1-221-0085-6-71200-529910-PBEN-0000-221	Long Term Disability	-	173		173
141-1-221-0085-6-71200-529930-PBEN-0000-221	Short Term Disability	-	210		210
	<b>Total 71200 - Special Education Instruction - Middle Valley DLP</b>	<b>-</b>	<b>170,584</b>	<b>-</b>	<b>170,584</b>
<b>Harrison Elementary</b>					
141-1-221-0090-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	123,976		(60,976)	63,000
141-1-221-0090-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (2 FTE)	109,501		(54,600)	54,901
141-1-221-0090-6-71200-520110-PBEN-0000-221	Social Security	14,724		(7,165)	7,559
141-1-221-0090-6-71200-520410-PBEN-0000-221	State Retirement	29,366		(12,068)	17,298
141-1-221-0090-6-71200-520610-PBEN-0000-221	Life Insurance	240		(120)	120
141-1-221-0090-6-71200-520710-PBEN-0000-221	Health Insurance	63,804		(31,902)	31,902
141-1-221-0090-6-71200-520810-PBEN-0000-221	Dental Insurance	3,250		(1,625)	1,625
141-1-221-0090-6-71200-521010-PBEN-0000-221	Unemployment Compensation	140		(70)	70
141-1-221-0090-6-71200-521210-PBEN-0000-221	Medicare	3,443		(1,675)	1,768
141-1-221-0090-6-71200-529910-PBEN-0000-221	Long Term Disability	356		(173)	183
141-1-221-0090-6-71200-529930-PBEN-0000-221	Short Term Disability	432		(210)	222
	<b>Total 71200 - Special Education Instruction - Harrison DLP</b>	<b>349,232</b>	<b>-</b>	<b>(170,584)</b>	<b>178,648</b>
	<b>Total 71200 Special Education Instruction DLP (PreK Programs)</b>	<b>675,000</b>	<b>170,584</b>	<b>(170,584)</b>	<b>675,000</b>
	<b>TOTAL BUDGET</b>	<b>675,000</b>	<b>170,584</b>	<b>(170,584)</b>	<b>675,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
INNOVATIVE SCHOOL MODELS  
BUDGET FISCAL YEAR 2024-2025**  
FY24 estimated carryover is \$17,000,000

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,000,000			17,000,000
	<b>Total Source of Funds</b>	<b>17,000,000</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	826,765	29,750	-	856,515
<b>71300</b>	Vocational Education Instruction	5,839,933	413,787	(82,797)	6,170,923
<b>72130</b>	Other Student Support	3,000	-	-	3,000
<b>72210</b>	Regular Instruction Support	57,000	-	(2,500)	54,500
<b>72230</b>	Vocational Instruction Staff Support	825,442	10,800	(42,160)	794,082
<b>72250</b>	Educational Technology	8,303,225	10,020	(546,900)	7,766,345
<b>72510</b>	Fiscal Services	68,418	-	-	68,418
<b>72710</b>	Transportation	371,942	100,000	-	471,942
<b>76100</b>	Regular Capital Outlay	704,275	141,000	(31,000)	814,275
	<b>Total Use of Funds</b>	<b>17,000,000</b>	<b>705,357</b>	<b>(705,357)</b>	<b>17,000,000</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/18/2024
<b>District</b>					
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	47,200			47,200
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,441			2,441
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	5,980			5,980
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688			688
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	939			939
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	71			71
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	86			86
	<b>Total 72510 - Fiscal Services</b>	<b>68,418</b>	<b>-</b>	<b>-</b>	<b>68,418</b>
	<b>Total - District</b>	<b>68,418</b>	<b>-</b>	<b>-</b>	<b>68,418</b>
<b>Brainerd High School</b>					
141-1-222-0021-3-71100-549990-0000-0000-222	Other Supplies & Materials	18,000			18,000
	<b>Total 71100 - Regular Instruction</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>18,000</b>
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	2,000			2,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	2,000			2,000
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	1,000			1,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	61,500			61,500
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	100,000			100,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	10,000			10,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>196,500</b>	<b>-</b>	<b>-</b>	<b>196,500</b>
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495			5,495
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341			341
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374			374
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80			80
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110			110
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	105,000			105,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>116,400</b>	<b>-</b>	<b>-</b>	<b>116,400</b>
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	204,100			204,100
	<b>Total 72250 - Education Technology</b>	<b>204,100</b>	<b>-</b>	<b>-</b>	<b>204,100</b>
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0021-3-76100-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
	<b>Total - Brainerd High School</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
<b>Brown Middle School</b>					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	45,000			45,000
	<b>Total 71100 - Regular Instruction</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
141-1-222-0035-2-71300-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0035-2-71300-573010-0000-0000-222	Equipment Vocational	35,000			35,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>38,000</b>
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	186,000			186,000
	<b>Total 72250 - Education Technology</b>	<b>186,000</b>	<b>-</b>	<b>-</b>	<b>186,000</b>
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
141-1-222-0035-2-76100-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0035-2-76100-570710-0000-0000-222	Building Improvements	45,000			45,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	<b>Total - Brown Middle School</b>	<b>364,000</b>	<b>-</b>	<b>-</b>	<b>364,000</b>
<b>Central High School</b>					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	11,163			11,163
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	692			692
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	760			760
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	162			162
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	223			223
141-1-222-0040-3-71300-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0040-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0040-3-71300-547110-0000-0000-222	Software	2,000			2,000
141-1-222-0040-3-71300-549990-0000-0000-222	Other Supplies & Materials	16,500			16,500
141-1-222-0040-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	115,000			115,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>181,500</b>	<b>-</b>	<b>-</b>	<b>181,500</b>
141-1-222-0040-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0040-3-72250-579010-0000-BUDG-222	Other Equipment	575,000			575,000
	<b>Total 72250 - Education Technology</b>	<b>575,000</b>	<b>-</b>	<b>-</b>	<b>575,000</b>
141-1-222-0040-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	68,500			68,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>68,500</b>	<b>-</b>	<b>-</b>	<b>68,500</b>
141-1-222-0040-3-76100-539990-0000-0000-222	Other Contracted Services	10,000			10,000
141-1-222-0040-3-76100-570710-0000-0000-222	Building Improvements	20,000			20,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
	<b>Total - Central High School</b>	<b>865,000</b>	<b>-</b>	<b>-</b>	<b>865,000</b>
<b>Normal Park Museum Magnet School</b>					
141-1-222-0041-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	45,236			45,236
141-1-222-0041-4-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0041-4-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0041-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0041-4-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0041-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0041-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0041-4-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0041-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	905			905
141-1-222-0041-4-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0041-4-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0041-4-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>125,768</b>	<b>-</b>	<b>-</b>	<b>125,768</b>
141-1-222-0041-4-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0041-4-72250-579010-0000-BUDG-222	Other Equipment	142,232		(25,000)	117,232
	<b>Total 72250 - Education Technology</b>	<b>142,232</b>	<b>-</b>	<b>(25,000)</b>	<b>117,232</b>
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	25,000	25,000		50,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>50,000</b>
	<b>Total - Normal Park Museum Magnet School</b>	<b>313,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>313,000</b>
<b>Center for Creative Arts</b>					
141-1-222-0045-4-71100-514090-0000-0000-222	Stipends	4,368			4,368
141-1-222-0045-4-71100-520110-0000-0000-222	Social Security	271			271
141-1-222-0045-4-71100-520410-0000-0000-222	State Retirement	248			248
141-1-222-0045-4-71100-521210-0000-0000-222	Medicare	63			63
141-1-222-0045-4-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	<b>Total 71100 - Regular Instruction</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
141-1-222-0045-4-71300-5116E0-PWOB-0000-222	PT CTE Teacher	-	33,912		33,912
141-1-222-0045-4-71300-520110-PWOB-0000-222	Social Security	-	2,103		2,103
141-1-222-0045-4-71300-520410-PWOB-0000-222	State Retirement	-	2,815		2,815
141-1-222-0045-4-71300-521210-PWOB-0000-222	Medicare	-	492		492
141-1-222-0045-4-71300-521710-PWOB-0000-222	State Retirement Hybrid	-	678		678
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	80,000			80,000
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0045-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0045-4-71300-547110-0000-0000-222	Software	1,400			1,400
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	90,000	5,000		95,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>187,400</b>	<b>45,000</b>	<b>-</b>	<b>232,400</b>
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	38,640		(17,445)	21,195
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	2,396		(1,082)	1,314
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	2,631		(871)	1,760
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	560		(136)	424
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	773		(466)	307
141-1-222-0045-4-72230-552410-0000-0000-222	In-Service/Staff Development	-	1,600		1,600
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>45,000</b>	<b>1,600</b>	<b>(20,000)</b>	<b>26,600</b>
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	412,600		(26,600)	386,000
	<b>Total 72250 - Education Technology</b>	<b>412,600</b>	<b>-</b>	<b>(26,600)</b>	<b>386,000</b>
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	25,000			25,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
	<b>Total - Center for Creative Arts</b>	<b>695,000</b>	<b>46,600</b>	<b>(46,600)</b>	<b>695,000</b>
<b>Chattanooga School for Arts &amp; Sciences</b>					
141-1-222-0046-4-71100-547110-0000-0000-222	Software	10,000			10,000
	<b>Total 71100 - Regular Instruction</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0046-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	24,140			24,140
141-1-222-0046-4-71300-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	152,180			152,180
	<b>Total 71300 - Vocational Education Instruction</b>	<b>186,320</b>	<b>-</b>	<b>-</b>	<b>186,320</b>
141-1-222-0046-4-72230-552410-0000-0000-222	In-Service/Staff Development	12,500			12,500
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
141-1-222-0046-4-72250-579010-0000-BUDG-222	Other Equipment	366,180			366,180
	<b>Total 72250 - Education Technology</b>	<b>366,180</b>	<b>-</b>	<b>-</b>	<b>366,180</b>
141-1-222-0046-4-76100-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0046-4-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>105,000</b>
	<b>Total - Chattanooga School for Arts &amp; Sciences</b>	<b>680,000</b>	<b>-</b>	<b>-</b>	<b>680,000</b>
<b>Dalewood Middle School</b>					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	52,034			52,034
	<b>Total 71100 - Regular Instruction</b>	<b>52,034</b>	<b>-</b>	<b>-</b>	<b>52,034</b>
141-1-222-0055-2-71300-535610-0000-2222-222	Tuition	32,000			32,000
141-1-222-0055-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,483			15,483
	<b>Total 71300 - Vocational Education Instruction</b>	<b>57,483</b>	<b>-</b>	<b>-</b>	<b>57,483</b>
141-1-222-0055-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	13,483			13,483
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>13,483</b>	<b>-</b>	<b>-</b>	<b>13,483</b>
141-1-222-0055-2-72250-579010-0000-BUDG-222	Other Equipment	205,000			205,000
	<b>Total 72250 - Education Technology</b>	<b>205,000</b>	<b>-</b>	<b>-</b>	<b>205,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025	AMENDED		
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-1-222-0055-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
141-1-222-0055-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	<b>Total - Dalewood Middle School</b>	<b>390,000</b>	<b>-</b>	<b>-</b>	<b>390,000</b>
<b>East Hamilton High School</b>					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,800			20,800
141-1-222-0059-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
	<b>Total 71100 - Regular Instruction</b>	<b>30,800</b>	<b>-</b>	<b>-</b>	<b>30,800</b>
141-1-222-0059-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	199,200			199,200
	<b>Total 71300 - Vocational Education Instruction</b>	<b>204,200</b>	<b>-</b>	<b>-</b>	<b>204,200</b>
141-1-222-0059-3-72230-539990-0000-0000-222	Other Contracted Services	20,000			20,000
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	23,800			23,800
141-1-222-0059-3-72230-579010-0000-0000-222	Other Equipment	20,000			20,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>63,800</b>	<b>-</b>	<b>-</b>	<b>63,800</b>
141-1-222-0059-3-72250-579010-0000-BUDG-222	Other Equipment	286,200			286,200
	<b>Total 72250 - Education Technology</b>	<b>286,200</b>	<b>-</b>	<b>-</b>	<b>286,200</b>
141-1-222-0059-3-72710-572910-0000-0000-222	Transportation Equipment	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	5,000			5,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total - East Hamilton High School</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>East Hamilton Middle School</b>					
141-1-222-0060-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,000			17,000
	<b>Total 71100 - Regular Instruction</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>17,000</b>
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,000			1,000
141-1-222-0060-2-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0060-2-71300-573010-0000-0000-222	Equipment Vocational	70,700			70,700
	<b>Total 71300 - Vocational Education Instruction</b>	<b>76,700</b>	<b>-</b>	<b>-</b>	<b>76,700</b>
141-1-222-0060-2-72210-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	<b>Total 72210 - Regular Instructional Support</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
141-1-222-0060-2-72230-519610-0000-0000-222	Stipends	18,907			18,907
141-1-222-0060-2-72230-520110-0000-0000-222	Social Security	1,172			1,172
141-1-222-0060-2-72230-520410-0000-0000-222	State Retirement	1,569			1,569
141-1-222-0060-2-72230-521210-0000-0000-222	Medicare	274			274
141-1-222-0060-2-72230-521710-0000-0000-222	State Retirement Hybrid	378			378
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>22,300</b>	<b>-</b>	<b>-</b>	<b>22,300</b>
141-1-222-0060-2-72250-579010-0000-BUDG-222	Other Equipment	259,000			259,000
	<b>Total 72250 - Education Technology</b>	<b>259,000</b>	<b>-</b>	<b>-</b>	<b>259,000</b>
	<b>Total - East Hamilton Middle School</b>	<b>390,000</b>	<b>-</b>	<b>-</b>	<b>390,000</b>
<b>East Lake Academy</b>					
141-1-222-0064-2-71300-519610-0000-0000-222	Stipends	8,477			8,477
141-1-222-0064-2-71300-520110-0000-0000-222	Social Security	526			526
141-1-222-0064-2-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0064-2-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0064-2-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0064-2-71300-539990-0000-0000-222	Other Contracted Services	20,000		(20,000)	-
141-1-222-0064-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0064-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0064-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0064-2-71300-573010-0000-0000-222	Equipment Vocational	30,000	100,000		130,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>85,000</b>	<b>100,000</b>	<b>(20,000)</b>	<b>165,000</b>
141-1-222-0064-2-72230-519610-0000-0000-222	Stipends	8,736		(4,497)	4,239
141-1-222-0064-2-72230-520110-0000-0000-222	Social Security	542		(279)	263
141-1-222-0064-2-72230-520410-0000-0000-222	State Retirement	445		(93)	352
141-1-222-0064-2-72230-521210-0000-0000-222	Medicare	127		(42)	85
141-1-222-0064-2-72230-521710-0000-0000-222	State Retirement Hybrid	150		(89)	61
141-1-222-0064-2-72230-552410-0000-0000-222	In-Service/Staff Development	10,000		(10,000)	-
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>20,000</b>	<b>-</b>	<b>(15,000)</b>	<b>5,000</b>
141-1-222-0064-2-72250-579010-0000-BUDG-222	Other Equipment	118,000		(93,000)	25,000
	<b>Total 72250 - Education Technology</b>	<b>118,000</b>	<b>-</b>	<b>(93,000)</b>	<b>25,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET 7/18/2024
		DOCUMENT	INCREASE DECREASE	
141-1-222-0064-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000		5,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>5,000</b>	<b>- -</b>	<b>5,000</b>
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	2,000	28,000	30,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>2,000</b>	<b>28,000 -</b>	<b>30,000</b>
	<b>Total - East Lake Academy</b>	<b>230,000</b>	<b>128,000 (128,000)</b>	<b>230,000</b>
<b>East Ridge High School</b>				
141-1-222-0070-3-71100-572210-0000-0000-222	Regular Instruction Equipment	21,370		21,370
	<b>Total 71100 - Regular Instruction</b>	<b>21,370</b>	<b>- -</b>	<b>21,370</b>
141-1-222-0070-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	66,080		66,080
141-1-222-0070-3-71300-520110-PBEN-0000-222	Social Security	4,097		4,097
141-1-222-0070-3-71300-520410-PBEN-0000-222	State Retirement	5,485		5,485
141-1-222-0070-3-71300-520610-PBEN-0000-222	Life Insurance	40		40
141-1-222-0070-3-71300-520710-PBEN-0000-222	Health Insurance	10,634		10,634
141-1-222-0070-3-71300-520810-PBEN-0000-222	Dental Insurance	325		325
141-1-222-0070-3-71300-521010-PBEN-0000-222	Unemployment Compensation	14		14
141-1-222-0070-3-71300-521210-PBEN-0000-222	Medicare	958		958
141-1-222-0070-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,322		1,322
141-1-222-0070-3-71300-529910-PBEN-0000-222	Long Term Disability	99		99
141-1-222-0070-3-71300-529930-PBEN-0000-222	Short Term Disability	120		120
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	35,000		35,000
141-1-222-0070-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000		11,000
141-1-222-0070-3-71300-547110-0000-0000-222	Software	660		660
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000		5,000
141-1-222-0070-3-71300-559990-0000-0000-222	Other Charges	5,000		5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	200,970		200,970
	<b>Total 71300 - Vocational Education Instruction</b>	<b>346,804</b>	<b>- -</b>	<b>346,804</b>
141-1-222-0070-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000		5,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>5,000</b>	<b>- -</b>	<b>5,000</b>
141-1-222-0070-3-72250-579010-0000-BUDG-222	Other Equipment	164,826		164,826
	<b>Total 72250 - Education Technology</b>	<b>164,826</b>	<b>- -</b>	<b>164,826</b>
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000		12,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>12,000</b>	<b>- -</b>	<b>12,000</b>
	<b>Total - East Ridge High School</b>	<b>550,000</b>	<b>- -</b>	<b>550,000</b>
<b>East Ridge Middle School</b>				
141-1-222-0075-2-71300-514090-0000-0000-222	Stipends	3,435		3,435
141-1-222-0075-2-71300-520110-0000-0000-222	Social Security	212		212
141-1-222-0075-2-71300-520410-0000-0000-222	State Retirement	234		234
141-1-222-0075-2-71300-521210-0000-0000-222	Medicare	50		50
141-1-222-0075-2-71300-521710-0000-0000-222	State Retirement Hybrid	69		69
141-1-222-0075-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	500	1,500	2,000
141-1-222-0075-2-71300-547110-0000-0000-222	Software	5,500	(3,000)	2,500
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500		4,500
141-1-222-0075-2-71300-559990-0000-0000-222	Other Charges	10,000		10,000
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	105,000		105,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>129,500</b>	<b>1,500 (3,000)</b>	<b>128,000</b>
141-1-222-0075-2-72230-519610-0000-0000-222	Stipends	3,005		3,005
141-1-222-0075-2-72230-520110-0000-0000-222	Social Security	186		186
141-1-222-0075-2-72230-520410-0000-0000-222	State Retirement	205		205
141-1-222-0075-2-72230-521210-0000-0000-222	Medicare	44		44
141-1-222-0075-2-72230-521710-0000-0000-222	State Retirement Hybrid	60		60
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>3,500</b>	<b>- -</b>	<b>3,500</b>
141-1-222-0075-2-72250-579010-0000-BUDG-222	Other Equipment	274,500	(83,500)	191,000
	<b>Total 72250 - Education Technology</b>	<b>274,500</b>	<b>- (83,500)</b>	<b>191,000</b>
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500		2,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>2,500</b>	<b>- -</b>	<b>2,500</b>
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	15,000	85,000	100,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>15,000</b>	<b>85,000 -</b>	<b>100,000</b>
	<b>Total - East Ridge Middle School</b>	<b>425,000</b>	<b>86,500 (86,500)</b>	<b>425,000</b>
<b>Hamilton County Collegiate High</b>				
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	98,000		98,000
141-1-222-0086-3-71100-547110-0000-0000-222	Software	1,000		1,000
141-1-222-0086-3-71100-572210-0000-0000-222	Regular Instruction Equipment	115,529		115,529
	<b>Total 71100 - Regular Instruction</b>	<b>214,529</b>	<b>- -</b>	<b>214,529</b>
141-1-222-0086-3-71300-559990-0000-0000-222	Other Charges	2,900		2,900
	<b>Total 71300 - Vocational Education Instruction</b>	<b>2,900</b>	<b>- -</b>	<b>2,900</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-1-222-0086-3-72230-510530-PBEN-0000-222	Coordinator (.75 FTE)	68,187			68,187
141-1-222-0086-3-72230-520110-PBEN-0000-222	Social Security	4,228			4,228
141-1-222-0086-3-72230-520410-PBEN-0000-222	State Retirement	5,660			5,660
141-1-222-0086-3-72230-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0086-3-72230-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0086-3-72230-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0086-3-72230-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0086-3-72230-521210-PBEN-0000-222	Medicare	989			989
141-1-222-0086-3-72230-521710-PBEN-0000-222	State Retirement Hybrid	1,364			1,364
141-1-222-0086-3-72230-529910-PBEN-0000-222	Long Term Disability	102			102
141-1-222-0086-3-72230-529930-PBEN-0000-222	Short Term Disability	124			124
141-1-222-0086-3-72230-539990-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0086-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>158,915</b>	<b>-</b>	<b>-</b>	<b>158,915</b>
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	266,656			266,656
	<b>Total 72250 - Education Technology</b>	<b>266,656</b>	<b>-</b>	<b>-</b>	<b>266,656</b>
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,000			2,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	<b>Total - Hamilton County Collegiate High</b>	<b>645,000</b>	<b>-</b>	<b>-</b>	<b>645,000</b>
<b>Howard Connect Academy</b>					
141-1-222-0098-2-71300-539990-0000-2222-222	Other Contracted Services	7,500		(7,500)	-
141-1-222-0098-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	5,000		5,000
141-1-222-0098-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,000		(2,000)	10,000
141-1-222-0098-2-71300-549990-0000-0000-222	Other Supplies & Materials	20,000		(20,000)	-
141-1-222-0098-2-71300-559990-0000-0000-222	Other Charges	50,000	20,000		70,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	10,000			10,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>99,500</b>	<b>25,000</b>	<b>(29,500)</b>	<b>95,000</b>
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	<b>Total 72130 - Other Student Support</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	10,000	2,000		12,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>10,000</b>	<b>2,000</b>	<b>-</b>	<b>12,000</b>
141-1-222-0098-2-72250-579010-0000-BUDG-222	Other Equipment	262,500		(66,500)	196,000
	<b>Total 72250 - Education Technology</b>	<b>262,500</b>	<b>-</b>	<b>(66,500)</b>	<b>196,000</b>
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	50,000	94,000		144,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>50,000</b>	<b>94,000</b>	<b>-</b>	<b>144,000</b>
141-1-222-0098-2-76100-570710-0000-0000-222	Building Improvements	25,000		(25,000)	-
	<b>Total 76100 - Regular Capital Outlay</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>
	<b>Total - Howard Connect Academy</b>	<b>450,000</b>	<b>121,000</b>	<b>(121,000)</b>	<b>450,000</b>
<b>Hunter Middle School</b>					
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	29,674			29,674
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	1,840			1,840
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	2,463			2,463
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	430			430
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	593			593
141-1-222-0100-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	7,500			7,500
141-1-222-0100-2-71100-547110-0000-0000-222	Software	5,500			5,500
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	27,500			27,500
	<b>Total 71100 - Regular Instruction</b>	<b>75,500</b>	<b>-</b>	<b>-</b>	<b>75,500</b>
141-1-222-0100-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0100-2-71300-549990-0000-0000-222	Other Supplies & Materials	2,000			2,000
141-1-222-0100-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0100-2-71300-573010-0000-0000-222	Equipment Vocational	35,000			35,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>47,000</b>	<b>-</b>	<b>-</b>	<b>47,000</b>
141-1-222-0100-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	<b>Total 72210 - Regular Instructional Support</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
141-1-222-0100-2-72250-579010-0000-BUDG-222	Other Equipment	98,000			98,000
	<b>Total 72250 - Education Technology</b>	<b>98,000</b>	<b>-</b>	<b>-</b>	<b>98,000</b>
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	2,000			2,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	<b>Total - Hunter Middle School</b>	<b>235,000</b>	<b>-</b>	<b>-</b>	<b>235,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025	AMENDED		
		BUDGET	BUDGET	BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/18/2024
<b>Loftis Middle School</b>					
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	7,500			7,500
	<b>Total 71100 - Regular Instruction</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
141-1-222-0120-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	50,558			50,558
141-1-222-0120-2-71300-514090-0000-0000-222	Stipends	-	8,477		8,477
141-1-222-0120-2-71300-519610-0000-0000-222	In Service/Stipends	12,717		(12,717)	-
141-1-222-0120-2-71300-520110-PBEN-0000-222	Social Security	3,136			3,136
141-1-222-0120-2-71300-520110-0000-0000-222	Social Security	788		(263)	525
141-1-222-0120-2-71300-520410-PBEN-0000-222	State Retirement	4,196			4,196
141-1-222-0120-2-71300-520410-0000-0000-222	State Retirement	1,056		(352)	704
141-1-222-0120-2-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0120-2-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0120-2-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0120-2-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0120-2-71300-521210-PBEN-0000-222	Medicare	733			733
141-1-222-0120-2-71300-521210-0000-0000-222	Medicare	184		(61)	123
141-1-222-0120-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,011			1,011
141-1-222-0120-2-71300-521710-0000-0000-222	State Retirement Hybrid	254		(84)	170
141-1-222-0120-2-71300-529910-PBEN-0000-222	Long Term Disability	76			76
141-1-222-0120-2-71300-529930-PBEN-0000-222	Short Term Disability	92			92
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0120-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000	5,000		15,000
141-1-222-0120-2-71300-547110-0000-0000-222	Software	7,000			7,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0120-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0120-2-71300-573010-0000-0000-222	Equipment Vocational	25,000			25,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>160,062</b>	<b>13,477</b>	<b>(13,477)</b>	<b>160,062</b>
141-1-222-0120-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500		(2,500)	-
	<b>Total 72210 - Regular Instructional Support</b>	<b>2,500</b>	<b>-</b>	<b>(2,500)</b>	<b>-</b>
141-1-222-0120-2-72230-519610-0000-0000-222	In Service/Stipends	-	4,239		4,239
141-1-222-0120-2-72230-520110-0000-0000-222	Social Security	-	263		263
141-1-222-0120-2-72230-520410-0000-0000-222	State Retirement	-	352		352
141-1-222-0120-2-72230-521210-0000-0000-222	Medicare	-	85		85
141-1-222-0120-2-72230-521710-0000-0000-222	State Retirement Hybrid	-	61		61
141-1-222-0120-2-72230-552410-0000-0000-222	In-Service/Staff Development	5,500		(3,000)	2,500
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>5,500</b>	<b>5,000</b>	<b>(3,000)</b>	<b>7,500</b>
141-1-222-0120-2-72250-579010-0000-BUDG-222	Other Equipment	77,163	500		77,663
	<b>Total 72250 - Education Technology</b>	<b>77,163</b>	<b>500</b>	<b>-</b>	<b>77,663</b>
141-1-222-0120-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	76,275			76,275
	<b>Total 76100 - Regular Capital Outlay</b>	<b>76,275</b>	<b>-</b>	<b>-</b>	<b>76,275</b>
	<b>Total - Loftis Middle School</b>	<b>335,000</b>	<b>18,977</b>	<b>(18,977)</b>	<b>335,000</b>
<b>Hixson High School</b>					
141-1-222-0128-3-71100-535610-0000-0000-222	Tuition	6,700			6,700
	<b>Total 71100 - Regular Instruction</b>	<b>6,700</b>	<b>-</b>	<b>-</b>	<b>6,700</b>
141-1-222-0128-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1.75 FTE)	123,734			123,734
141-1-222-0128-3-71300-520110-PBEN-0000-222	Social Security	7,672			7,672
141-1-222-0128-3-71300-520410-PBEN-0000-222	State Retirement	10,270			10,270
141-1-222-0128-3-71300-520610-PBEN-0000-222	Life Insurance	70			70
141-1-222-0128-3-71300-520710-PBEN-0000-222	Health Insurance	18,610			18,610
141-1-222-0128-3-71300-520810-PBEN-0000-222	Dental Insurance	569			569
141-1-222-0128-3-71300-521010-PBEN-0000-222	Unemployment Compensation	25			25
141-1-222-0128-3-71300-521210-PBEN-0000-222	Medicare	1,794			1,794
141-1-222-0128-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	2,475			2,475
141-1-222-0128-3-71300-529910-PBEN-0000-222	Long Term Disability	186			186
141-1-222-0128-3-71300-529930-PBEN-0000-222	Short Term Disability	225			225
141-1-222-0128-3-71300-547110-0000-0000-222	Software	5,000			5,000
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	63,706			63,706
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	145,500			145,500
	<b>Total 71300 - Vocational Education Instruction</b>	<b>394,836</b>	<b>-</b>	<b>-</b>	<b>394,836</b>
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	4,000			4,000
	<b>Total 72210 - Regular Instructional Support</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	166,964			166,964
	<b>Total 72250 - Education Technology</b>	<b>166,964</b>	<b>-</b>	<b>-</b>	<b>166,964</b>
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,500			7,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>7,500</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-1-222-0128-3-76100-570710-0000-0000-222	Building Improvements	20,000		20,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>20,000</b>	-	<b>20,000</b>
	<b>Total - Hixson High School</b>	<b>600,000</b>	-	<b>600,000</b>
<b>Hixson Middle School</b>				
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191		17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066		1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,294		1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249		249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200		200
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000		20,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	25,000	25,000	50,000
	<b>Total 71100 - Regular Instruction</b>	<b>65,000</b>	<b>25,000</b>	<b>90,000</b>
141-1-222-0129-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	-	3,500	3,500
141-1-222-0129-2-71300-547110-0000-0000-222	Software	5,000	8,000	13,000
141-1-222-0129-2-71300-573010-0000-0000-222	Equipment Vocational	45,000	55,000	100,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>50,000</b>	<b>66,500</b>	<b>116,500</b>
141-1-222-0129-2-72210-552410-0000-0000-222	In-Service/Staff Development	10,000		10,000
	<b>Total 72210 - Regular Instructional Support</b>	<b>10,000</b>	-	<b>10,000</b>
141-1-222-0129-2-72250-579010-0000-BUDG-222	Other Equipment	245,000		(91,500) 153,500
	<b>Total 72250 - Education Technology</b>	<b>245,000</b>	-	<b>(91,500) 153,500</b>
141-1-222-0129-2-76100-570710-0000-0000-222	Building Improvements	5,000		5,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>5,000</b>	-	<b>5,000</b>
	<b>Total - Hixson Middle School</b>	<b>375,000</b>	<b>91,500</b>	<b>(91,500) 375,000</b>
<b>The Howard School</b>				
141-1-222-0137-3-71100-572210-0000-0000-222	Regular Instruction Equipment	80,000		80,000
	<b>Total 71100 - Regular Instruction</b>	<b>80,000</b>	-	<b>80,000</b>
141-1-222-0137-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000		5,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	1,000		1,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	125,000		125,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>131,000</b>	-	<b>131,000</b>
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	334,000		334,000
	<b>Total 72250 - Education Technology</b>	<b>334,000</b>	-	<b>334,000</b>
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	-	<b>10,000</b>
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	45,000		45,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>45,000</b>	-	<b>45,000</b>
	<b>Total -The Howard School</b>	<b>600,000</b>	-	<b>600,000</b>
<b>Ooltewah Middle School</b>				
141-1-222-0157-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	4,000		4,000
141-1-222-0157-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,750		3,750
	<b>Total 71100 - Regular Instruction</b>	<b>7,750</b>	-	<b>7,750</b>
141-1-222-0157-2-71300-539990-0000-0000-222	Other Contracted Services	7,500		7,500
141-1-222-0157-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000		5,000
141-1-222-0157-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000		15,000
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500		4,500
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	87,500		87,500
	<b>Total 71300 - Vocational Education Instruction</b>	<b>119,500</b>	-	<b>119,500</b>
141-1-222-0157-2-72230-552410-0000-0000-222	In-Service/Staff Development	400		400
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>400</b>	-	<b>400</b>
141-1-222-0157-2-72250-579010-0000-BUDG-222	Other Equipment	182,350		182,350
	<b>Total 72250 - Education Technology</b>	<b>182,350</b>	-	<b>182,350</b>
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000		5,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>5,000</b>	-	<b>5,000</b>
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	10,000		10,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>10,000</b>	-	<b>10,000</b>
	<b>Total - Ooltewah Middle School</b>	<b>325,000</b>	-	<b>325,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Ooltewah High School</b>				
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000		4,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000		5,000
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000		20,000
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	5,000		5,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	139,000		139,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>173,000</b>	<b>-</b>	<b>173,000</b>
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	8,000		8,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	444,000		444,000
	<b>Total 72250 - Education Technology</b>	<b>444,000</b>	<b>-</b>	<b>444,000</b>
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000		15,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
141-1-222-0160-3-76100-570710-0000-0000-222	Building Improvements	10,000		10,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	<b>Total - Ooltewah High School</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>
<b>Chattanooga School for the Liberal Arts</b>				
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	3,000	3,250	6,250
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	3,000	1,500	4,500
	<b>Total 71100 - Regular Instruction</b>	<b>6,000</b>	<b>4,750</b>	<b>10,750</b>
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends	-	6,359	6,359
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	-	394	394
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	-	528	528
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	-	92	92
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	-	127	127
141-1-222-0162-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000		5,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	5,100	6,000	11,100
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	15,000		(10,000)
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	26,490	133,510	160,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>51,590</b>	<b>147,010</b>	<b>(10,000)</b>
141-1-222-0162-4-72230-552410-0000-0000-222	In-Service/Staff Development	12,160		(4,160)
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>12,160</b>	<b>-</b>	<b>(4,160)</b>
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	202,750		(140,600)
	<b>Total 72250 - Education Technology</b>	<b>202,750</b>	<b>-</b>	<b>(140,600)</b>
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500		2,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
141-1-222-0162-4-76100-570710-0000-0000-222	Building Improvements	-	3,000	3,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total - Chattanooga School for the Liberal Arts</b>	<b>275,000</b>	<b>154,760</b>	<b>(154,760)</b>
<b>Lookout Valley Middle/High School</b>				
141-1-222-0165-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	43,241		43,241
141-1-222-0165-4-71300-520110-PBEN-0000-222	Social Security	2,681		2,681
141-1-222-0165-4-71300-520410-PBEN-0000-222	State Retirement	3,589		3,589
141-1-222-0165-4-71300-520610-PBEN-0000-222	Life Insurance	30		30
141-1-222-0165-4-71300-520710-PBEN-0000-222	Health Insurance	7,976		7,976
141-1-222-0165-4-71300-520810-PBEN-0000-222	Dental Insurance	244		244
141-1-222-0165-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11		11
141-1-222-0165-4-71300-521210-PBEN-0000-222	Medicare	627		627
141-1-222-0165-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	865		865
141-1-222-0165-4-71300-529910-PBEN-0000-222	Long Term Disability	64		64
141-1-222-0165-4-71300-529930-PBEN-0000-222	Short Term Disability	79		79
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	54,883		54,883
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	259,063		259,063
	<b>Total 71300 - Vocational Education Instruction</b>	<b>373,353</b>	<b>-</b>	<b>373,353</b>
141-1-222-0165-4-72230-552410-0000-0000-222	In-Service/Staff Development	6,000		6,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment	65,647		65,647
	<b>Total 72250 - Education Technology</b>	<b>65,647</b>	<b>-</b>	<b>65,647</b>
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements	5,000		5,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
	<b>Total - Lookout Valley Middle/High School</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Red Bank High School</b>				
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	5,242		5,242
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	325		325
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	307		307
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	76		76
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	50		50
	<b>Total 71100 - Regular Instruction</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
141-1-222-0175-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000		4,000
141-1-222-0175-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	13,000		13,000
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000		5,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	199,000		199,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>221,000</b>	<b>-</b>	<b>221,000</b>
141-1-222-0175-3-72230-519610-0000-0000-222	Stipends	12,880		12,880
141-1-222-0175-3-72230-520110-0000-0000-222	Social Security	799		799
141-1-222-0175-3-72230-520410-0000-0000-222	State Retirement	877		877
141-1-222-0175-3-72230-521210-0000-0000-222	Medicare	187		187
141-1-222-0175-3-72230-521710-0000-0000-222	State Retirement Hybrid	257		257
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000		15,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment	221,000		221,000
	<b>Total 72250 - Education Technology</b>	<b>221,000</b>	<b>-</b>	<b>221,000</b>
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000		12,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	10,000		10,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	<b>Total - Red Bank High School</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>Red Bank Middle School</b>				
141-1-222-0180-2-71100-519610-0000-0000-222	Stipends	8,902		8,902
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	552		552
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	739		739
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	129		129
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	178		178
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000		10,000
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,500		12,500
	<b>Total 71100 - Regular Instruction</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	47,553		47,553
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	2,948		2,948
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	3,947		3,947
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	40		40
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	10,634		10,634
141-1-222-0180-2-71300-520810-PBEN-0000-222	Dental Insurance	325		325
141-1-222-0180-2-71300-521010-PBEN-0000-222	Unemployment Compensation	14		14
141-1-222-0180-2-71300-521210-PBEN-0000-222	Medicare	690		690
141-1-222-0180-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	951		951
141-1-222-0180-2-71300-529910-PBEN-0000-222	Long Term Disability	71		71
141-1-222-0180-2-71300-529930-PBEN-0000-222	Short Term Disability	87		87
141-1-222-0180-2-71300-549990-0000-0000-222	Other Supplies & Materials	41,000		41,000
141-1-222-0180-2-71300-559990-0000-0000-222	Other Charges	7,500	7,500	15,000
141-1-222-0180-2-71300-573010-0000-0000-222	Equipment Vocational	38,000		38,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>153,760</b>	<b>7,500</b>	<b>161,260</b>
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	12,500		12,500
	<b>Total 72210 - Regular Instructional Support</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>
141-1-222-0180-2-72230-519610-0000-0000-222	Stipends	5,679		5,679
141-1-222-0180-2-72230-520110-0000-0000-222	Social Security	352		352
141-1-222-0180-2-72230-520410-0000-0000-222	State Retirement	337		337
141-1-222-0180-2-72230-521210-0000-0000-222	Medicare	82		82
141-1-222-0180-2-72230-521710-0000-0000-222	State Retirement Hybrid	50		50
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>
141-1-222-0180-2-72250-579010-0000-BUDG-222	Other Equipment	138,240		(13,500) 124,740
	<b>Total 72250 - Education Technology</b>	<b>138,240</b>	<b>-</b>	<b>(13,500) 124,740</b>
141-1-222-0180-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,000	6,000	10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>4,000</b>	<b>6,000</b>	<b>- 10,000</b>
141-1-222-0180-2-76100-570710-0000-0000-222	Building Improvements	2,000		2,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>2,000</b>	<b>-</b>	<b>- 2,000</b>
	<b>Total - Red Bank Middle School</b>	<b>350,000</b>	<b>13,500</b>	<b>(13,500) 350,000</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Sale Creek Middle/High School</b>				
141-1-222-0190-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	47,553		47,553
141-1-222-0190-4-71300-520110-PBEN-0000-222	Social Security	2,948		2,948
141-1-222-0190-4-71300-520410-PBEN-0000-222	State Retirement	3,947		3,947
141-1-222-0190-4-71300-520610-PBEN-0000-222	Life Insurance	40		40
141-1-222-0190-4-71300-520710-PBEN-0000-222	Health Insurance	10,634		10,634
141-1-222-0190-4-71300-520810-PBEN-0000-222	Dental Insurance	325		325
141-1-222-0190-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14		14
141-1-222-0190-4-71300-521210-PBEN-0000-222	Medicare	690		690
141-1-222-0190-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	951		951
141-1-222-0190-4-71300-529910-PBEN-0000-222	Long Term Disability	71		71
141-1-222-0190-4-71300-529930-PBEN-0000-222	Short Term Disability	87		87
141-1-222-0190-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,500		1,500
141-1-222-0190-4-71300-547110-0000-2222-222	Software	24,000		24,000
141-1-222-0190-4-71300-559990-0000-2222-222	Other Charges	15,000		15,000
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	268,682		268,682
	<b>Total 71300 - Vocational Education Instruction</b>	<b>376,442</b>	<b>-</b>	<b>376,442</b>
141-1-222-0190-4-72230-514090-0000-0000-222	Stipends	1,290		1,290
141-1-222-0190-4-72230-520110-0000-0000-222	Social Security	79		79
141-1-222-0190-4-72230-520410-0000-0000-222	State Retirement	87		87
141-1-222-0190-4-72230-521210-0000-0000-222	Medicare	19		19
141-1-222-0190-4-72230-521710-0000-0000-222	State Retirement Hybrid	25		25
141-1-222-0190-4-72230-533610-0000-0000-222	Maintenance & Repair Services	1,900		1,900
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>3,400</b>	<b>-</b>	<b>3,400</b>
141-1-222-0190-4-72250-579010-0000-BUDG-222	Other Equipment	186,658		186,658
	<b>Total 72250 - Education Technology</b>	<b>186,658</b>	<b>-</b>	<b>186,658</b>
141-1-222-0190-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	22,500		22,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>22,500</b>	<b>-</b>	<b>22,500</b>
141-1-222-0190-4-76100-539990-0000-0000-222	Other Contracted Services	1,000		1,000
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	10,000		10,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>
	<b>Total - Sale Creek Middle/High School</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>
<b>Sequoyah High School</b>				
141-1-222-0196-3-71300-514090-0000-0000-222	Stipends	3,276	794	4,070
141-1-222-0196-3-71300-520110-0000-0000-222	Social Security	203	49	252
141-1-222-0196-3-71300-520410-0000-0000-222	State Retirement	208	130	338
141-1-222-0196-3-71300-521210-0000-0000-222	Medicare	48	11	59
141-1-222-0196-3-71300-521710-0000-0000-222	State Retirement Hybrid	15	66	81
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000		1,000
141-1-222-0196-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	25,000	2,250	27,250
141-1-222-0196-3-71300-547110-0000-0000-222	Software	1,000		(1,000)
141-1-222-0196-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,820		(5,820)
141-1-222-0196-3-71300-559990-0000-0000-222	Other Charges	2,500		2,500
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	210,000		210,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>249,070</b>	<b>3,300</b>	<b>(6,820)</b>
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	3,000		3,000
	<b>Total 72210 - Regular Instructional Support</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
141-1-222-0196-3-72230-519610-0000-0000-222	Stipends	4,193		4,193
141-1-222-0196-3-72230-520110-0000-0000-222	Social Security	235		235
141-1-222-0196-3-72230-520410-0000-0000-222	State Retirement	286		286
141-1-222-0196-3-72230-521210-0000-0000-222	Medicare	61		61
141-1-222-0196-3-72230-521710-0000-0000-222	State Retirement Hybrid	25		25
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>4,800</b>	<b>-</b>	<b>4,800</b>
141-1-222-0196-3-72250-579010-0000-BUDG-222	Other Equipment	559,630	9,520	569,150
	<b>Total 72250 - Education Technology</b>	<b>559,630</b>	<b>9,520</b>	<b>-</b>
141-1-222-0196-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500		2,500
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
141-1-222-0196-3-76100-539990-0000-0000-222	Other Contracted Services	1,000		(1,000)
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	5,000		(5,000)
	<b>Total 76100 - Regular Capital Outlay</b>	<b>6,000</b>	<b>-</b>	<b>(6,000)</b>
	<b>Total - Sequoyah High School</b>	<b>825,000</b>	<b>12,820</b>	<b>(12,820)</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Orchard Knob Middle School</b>				
141-1-222-0200-2-71300-514090-0000-0000-222	Stipends	17,474		17,474
141-1-222-0200-2-71300-520110-0000-0000-222	Social Security	1,084		1,084
141-1-222-0200-2-71300-520410-0000-0000-222	State Retirement	1,040		1,040
141-1-222-0200-2-71300-521210-0000-0000-222	Medicare	252		252
141-1-222-0200-2-71300-521710-0000-0000-222	State Retirement Hybrid	150		150
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000		10,000
141-1-222-0200-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000		20,000
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000		15,000
141-1-222-0200-2-71300-559990-0000-0000-222	Other Charges	20,000		20,000
141-1-222-0200-2-71300-573010-0000-0000-222	Equipment Vocational	27,000		27,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>112,000</b>	<b>-</b>	<b>-</b>
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	13,000		13,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>13,000</b>	<b>-</b>	<b>-</b>
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	190,000		190,000
	<b>Total 72250 - Education Technology</b>	<b>190,000</b>	<b>-</b>	<b>-</b>
141-1-222-0200-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
141-1-222-0200-2-76100-570710-0000-0000-222	Building Improvements	50,000		50,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
	<b>Total - Orchard Knob Middle School</b>	<b>375,000</b>	<b>-</b>	<b>-</b>
<b>Signal Mountain Middle/High School</b>				
141-1-222-0210-4-71300-5116E0-PBEN-0000-222	CTE Teacher (2 FTE)	143,690		143,690
141-1-222-0210-4-71300-514090-0000-0000-222	Stipends	10,000		10,000
141-1-222-0210-4-71300-520110-PBEN-0000-222	Social Security	9,529		9,529
141-1-222-0210-4-71300-520410-PBEN-0000-222	State Retirement	12,756		12,756
141-1-222-0210-4-71300-520610-PBEN-0000-222	Life Insurance	80		80
141-1-222-0210-4-71300-520710-PBEN-0000-222	Health Insurance	21,268		21,268
141-1-222-0210-4-71300-520810-PBEN-0000-222	Dental Insurance	650		650
141-1-222-0210-4-71300-521010-PBEN-0000-222	Unemployment Compensation	28		28
141-1-222-0210-4-71300-521210-PBEN-0000-222	Medicare	2,229		2,229
141-1-222-0210-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	3,074		3,074
141-1-222-0210-4-71300-529910-PBEN-0000-222	Long Term Disability	216		216
141-1-222-0210-4-71300-529930-PBEN-0000-222	Short Term Disability	262		262
141-1-222-0210-4-71300-542910-0000-0000-222	Instructional Supplies	10,000		10,000
141-1-222-0210-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	-	4,500	4,500
141-1-222-0210-4-71300-547110-0000-0000-222	Software	2,000		2,000
141-1-222-0210-4-71300-549990-0000-0000-222	Other Supplies & Materials	20,000		20,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855		320,855
	<b>Total 71300 - Vocational Education Instruction</b>	<b>556,637</b>	<b>4,500</b>	<b>-</b>
141-1-222-0210-4-72210-552410-0000-0000-222	In-Service/Staff Development	7,500		7,500
	<b>Total 72210 - Regular Instructional Support</b>	<b>7,500</b>	<b>-</b>	<b>-</b>
141-1-222-0210-4-72230-519610-0000-0000-222	Stipends	-	1,865	1,865
141-1-222-0210-4-72230-520110-0000-0000-222	Social Security	-	116	116
141-1-222-0210-4-72230-520410-0000-0000-222	State Retirement	-	155	155
141-1-222-0210-4-72230-521210-0000-0000-222	Medicare	-	27	27
141-1-222-0210-4-72230-521710-0000-0000-222	State Retirement Hybrid	-	37	37
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>-</b>	<b>2,200</b>	<b>-</b>
141-1-222-0210-4-72250-579010-0000-BUDG-222	Other Equipment	179,863		(6,700)
	<b>Total 72250 - Education Technology</b>	<b>179,863</b>	<b>-</b>	<b>(6,700)</b>
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000		6,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	50,000		50,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
	<b>Total - Signal Mountain Middle/High School</b>	<b>800,000</b>	<b>6,700</b>	<b>(6,700)</b>
<b>Soddy Daisy High School</b>				
141-1-222-0220-3-71100-514090-0000-0000-222	Stipends	8,477		8,477
141-1-222-0220-3-71100-520110-0000-0000-222	Social Security	526		526
141-1-222-0220-3-71100-520410-0000-0000-222	State Retirement	704		704
141-1-222-0220-3-71100-521210-0000-0000-222	Medicare	123		123
141-1-222-0220-3-71100-521710-0000-0000-222	State Retirement Hybrid	170		170
	<b>Total 71100 - Regular Instruction</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Material	5,000		5,000
141-1-222-0220-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000		15,000
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000		5,000
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	226,244		226,244
	<b>Total 71300 - Vocational Education Instruction</b>	<b>251,244</b>	<b>-</b>	<b>-</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/18/2024
141-1-222-0220-3-72230-539990-0000-0000-222	Other Contracted Services	36,704			36,704
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>46,704</b>	<b>-</b>	<b>-</b>	<b>46,704</b>
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	422,796			422,796
	<b>Total 72250 - Education Technology</b>	<b>422,796</b>	<b>-</b>	<b>-</b>	<b>422,796</b>
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,256			9,256
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>9,256</b>	<b>-</b>	<b>-</b>	<b>9,256</b>
141-1-222-0220-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	<b>Total -Soddy Daisy High School</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b><u>Soddy Daisy Middle School</u></b>					
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	29,674			29,674
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	1,840			1,840
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	2,463			2,463
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	430			430
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	593			593
141-1-222-0225-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	2,500			2,500
141-1-222-0225-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,500			2,500
141-1-222-0225-2-71300-547110-0000-0000-222	Software	5,500			5,500
141-1-222-0225-2-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>97,500</b>	<b>-</b>	<b>-</b>	<b>97,500</b>
141-1-222-0225-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
141-1-222-0225-2-72250-579010-0000-BUDG-222	Other Equipment	120,000			120,000
	<b>Total 72250 - Education Technology</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
141-1-222-0225-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	25,000			25,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
141-1-222-0225-2-76100-570710-0000-0000-222	Building Improvements	5,000			5,000
	<b>Total 76100 - Regular Capital Outlay</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>Total - Soddy Daisy Middle School</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b><u>Tyner Academy</u></b>					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	34,000			34,000
	<b>Total 71100 - Regular Instruction</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>66,000</b>
141-1-222-0237-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	30,000			30,000
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	33,500			33,500
141-1-222-0237-3-71300-573010-0000-0000-222	Equipment Vocational	40,000			40,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>103,500</b>	<b>-</b>	<b>-</b>	<b>103,500</b>
141-1-222-0237-3-72230-514090-0000-0000-222	Stipends	46,415			46,415
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	2,528			2,528
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	4,034			4,034
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	673			673
141-1-222-0237-3-72230-521710-0000-0000-222	State Retirement Hybrid	350			350
141-1-222-0237-3-72230-549990-0000-0000-222	Other Supplies & Materials	28,500			28,500
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	18,000			18,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>100,500</b>	<b>-</b>	<b>-</b>	<b>100,500</b>
141-1-222-0237-3-72250-579010-0000-BUDG-222	Other Equipment	420,000			420,000
	<b>Total 72250 - Education Technology</b>	<b>420,000</b>	<b>-</b>	<b>-</b>	<b>420,000</b>
141-1-222-0237-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	<b>Total - Tyner Academy</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b><u>Tyner Middle Academy</u></b>					
141-1-222-0239-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	17,000			17,000
141-1-222-0239-2-71300-573010-0000-0000-222	Equipment Vocational	114,411			114,411
	<b>Total 71300 - Vocational Education Instruction</b>	<b>131,411</b>	<b>-</b>	<b>-</b>	<b>131,411</b>
141-1-222-0239-2-72230-519610-0000-0000-222	Stipends	4,368			4,368
141-1-222-0239-2-72230-520110-0000-0000-222	Social Security	272			272
141-1-222-0239-2-72230-520410-0000-0000-222	State Retirement	247			247
141-1-222-0239-2-72230-521210-0000-0000-222	Medicare	63			63
141-1-222-0239-2-72230-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0239-2-72230-539990-0000-0000-222	Contracted Services	50,080			50,080
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>55,080</b>	<b>-</b>	<b>-</b>	<b>55,080</b>

ACCOUNT CODE	DESCRIPTION	FY2025	AMENDED		
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-1-222-0239-2-72250-579010-0000-BUDG-222	Other Equipment	110,509			110,509
	<b>Total 72250 - Education Technology</b>	<b>110,509</b>	<b>-</b>	<b>-</b>	<b>110,509</b>
141-1-222-0239-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	3,000			3,000
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
	<b>Total -Tyner Middle Academy</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>STEM School</b>					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	39,582			39,582
	<b>Total 71100 - Regular Instruction</b>	<b>39,582</b>	<b>-</b>	<b>-</b>	<b>39,582</b>
141-1-222-0280-3-71300-5116E0-PBEN-0000-222	STEM Teacher (.75 FTE)	45,236			45,236
141-1-222-0280-3-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0280-3-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0280-3-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0280-3-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0280-3-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0280-3-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0280-3-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0280-3-71300-521710-PBEN-0000-222	State Retirement - Hybrid Stabilization Rate	905			905
141-1-222-0280-3-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0280-3-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0280-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0280-3-71300-547110-0000-0000-222	Software	2,685			2,685
141-1-222-0280-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	80,000			80,000
	<b>Total 71300 - Vocational Education Instruction</b>	<b>169,453</b>	<b>-</b>	<b>-</b>	<b>169,453</b>
141-1-222-0280-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	<b>Total 72230 - Vocational Instruction Staff Support</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
141-1-222-0280-3-72250-579010-0000-BUDG-222	Other Equipment	215,861			215,861
	<b>Total 72250 - Education Technology</b>	<b>215,861</b>	<b>-</b>	<b>-</b>	<b>215,861</b>
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,686			4,686
	<b>Total 72710 - Contracts w/ Public Carriers</b>	<b>4,686</b>	<b>-</b>	<b>-</b>	<b>4,686</b>
	<b>Total - STEM School</b>	<b>439,582</b>	<b>-</b>	<b>-</b>	<b>439,582</b>
	<b>TOTAL BUDGET</b>	<b>17,000,000</b>	<b>705,357</b>	<b>(705,357)</b>	<b>17,000,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAM  
 THERAPY SERVICES  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET DOCUMENT</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 7/18/2024</b>
141-5-405-0000-0-00000-439900-0000-0000	Other Charges	300,000	300,000		600,000
141-5-405-0000-0-00000-4T4555-0000-0000	Restricted for Education	300,000	520,000		820,000
	<b>Total Source of Funds</b>	<b>600,000</b>	<b>820,000</b>	<b>-</b>	<b>1,420,000</b>

**USE OF FUNDS SUMMARY**

<b>71200</b>	Special Education Instruction	600,000	820,000	-	1,420,000
	<b>Total Use of Funds</b>	<b>600,000</b>	<b>820,000</b>	<b>-</b>	<b>1,420,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET DOCUMENT</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 7/18/2024</b>
141-5-405-6000-0-71200-531210-0000-0000	Contracts - Private Agencies	555,000			555,000
141-5-405-6000-6-71200-539990-0000-0000	Other Contracted Services	-	820,000		820,000
141-5-405-6000-0-71200-572510-0000-0000	Equipment - Exceptional Ed	45,000			45,000
	<b>Total 71200 - Special Education Instruction</b>	<b>600,000</b>	<b>820,000</b>	<b>-</b>	<b>1,420,000</b>
	<b>TOTAL BUDGET</b>	<b>600,000</b>	<b>820,000</b>	<b>-</b>	<b>1,420,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 ACCLERATE LEARNING  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-414-0000-0-00000-445700-0000-0000-414	Contributions and Gifts	150,000
	<b>Total Source of Funds</b>	<b>150,000</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	100,000
<b>72210</b>	Instructional Support	42,500
<b>99100</b>	Indirect Costs	7,500
	<b>Total Use of Funds</b>	<b>150,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-414-6000-0-71100-518990-PWOB-0000-414	Impact Fellows	65,025
141-5-414-6000-0-71100-520110-PWOB-0000-414	Social Security	4,032
141-5-414-6000-0-71100-521210-PWOB-0000-414	Medicare	943
141-5-414-6000-0-71100-542910-0000-0000-414	Instructional Supplies	30,000
	<b>Total 71100 - Regular Instruction</b>	<b>100,000</b>
141-5-414-0000-0-72210-514090-0000-0000-414	Stipends	13,140
141-5-414-0000-0-72210-518990-PWOB-0000-414	Intern (FTE .5)	18,578
141-5-414-0000-0-72210-520110-0000-0000-414	Social Security	815
141-5-414-0000-0-72210-520110-PWOB-0000-414	Social Security	1,152
141-5-414-0000-0-72210-520410-0000-0000-414	State Retirement	1,091
141-5-414-0000-0-72210-521210-0000-0000-414	Medicare	191
141-5-414-0000-0-72210-521210-PWOB-0000-414	Medicare	270
141-5-414-0000-0-72210-521710-0000-0000-414	State Retirement Hybrid	263
141-5-414-0000-0-72210-552410-0000-0000-414	In Service/Staff Development	7,000
	<b>Total 72210 - Instructional Support</b>	<b>42,500</b>
141-5-414-0000-0-99100-550410-0000-0000-414	Indirect Costs	7,500
	<b>Total 99100 - Indirect Costs</b>	<b>7,500</b>
	<b>TOTAL BUDGET</b>	<b>150,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 LITERACY INITIATIVES  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-423-0000-0-00000-4T4555-0000-0000	Restricted for Education	10,000
	<b>Total Source of Funds</b>	<b>10,000</b>

**USE OF FUNDS SUMMARY**

<b>72130</b>	Other Student Support	6,460
<b>72210</b>	Regular Instruction Support	3,540
	<b>Total Use of Funds</b>	<b>10,000</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-423-0000-0-72130-549990-0000-0000	Other Supplies & Materials	560
141-5-423-0000-0-72130-559990-0000-0000	Other Charges	4,000
141-5-423-0000-0-72130-579010-0000-0000	Equipment	1,900
	<b>Total 72130 - Other Student Support</b>	<b>6,460</b>
141-5-423-0000-0-72210-543210-0000-0000	Library Books/Media	3,000
141-5-423-0000-0-72210-549990-0000-0000	Other Supplies & Materials	540
	<b>Total 72210 - Instructional Support</b>	<b>3,540</b>
	<b>TOTAL BUDGET</b>	<b>10,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 COMMUNITY DONATIONS - SCHOOLS  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	819	17,385		18,204
	<b>Total Source of Funds</b>	<b>819</b>	<b>17,385</b>	<b>-</b>	<b>18,204</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	-	17,385	-	17,385
<b>72210</b>	Instructional Support	819	-	-	819
	<b>Total Use of Funds</b>	<b>819</b>	<b>17,385</b>	<b>-</b>	<b>18,204</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
<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>CFGC Choir Risers</u></b>					
141-5-427-0019-1-71100-572210-0000-0000	Equipment Regular Instruction	-	3,477		3,477
141-5-427-0050-1-71100-572210-0000-0000	Equipment Regular Instruction	-	3,477		3,477
141-5-427-0194-1-71100-572210-0000-0000	Equipment Regular Instruction	-	3,477		3,477
141-5-427-0048-1-71100-572210-0000-0000	Equipment Regular Instruction	-	3,477		3,477
141-5-427-0171-1-71100-572210-0000-0000	Equipment Regular Instruction	-	3,477		3,477
	<b>Total 71100 - Regular Instruction</b>	<b>-</b>	<b>17,385</b>	<b>-</b>	<b>17,385</b>
	<b>Total - CFGC Choir Risers</b>	<b>-</b>	<b>17,385</b>	<b>-</b>	<b>17,385</b>
	<b>TOTAL BUDGET</b>	<b>819</b>	<b>17,385</b>	<b>-</b>	<b>18,204</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 UNIVERSITY OF TORONTO  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	88,424
	<b>Total Source of Funds</b>	<b>88,424</b>

**USE OF FUNDS SUMMARY**

<b>72210</b>	Regular Instruction Support	88,424
	<b>Total Use of Funds</b>	<b>88,424</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2025</b>
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	10,634
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120
	<b>Total 72210 - Regular Instruction Support</b>	<b>88,424</b>
	<b>TOTAL BUDGET</b>	<b>88,424</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 FUTURE READY INSTITUTES - HIXSON HIGH  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET DOCUMENT</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 7/18/2024</b>
141-5-437-0000-0-00000-4T4555-0000-0000	Restricted for Education	46,000		(22,400)	23,600
	<b>Total Source of Funds</b>	<b>46,000</b>	<b>-</b>	<b>(22,400)</b>	<b>23,600</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	23,000	-	(15,500)	7,500
<b>71300</b>	CTE Instructional	7,500	3,100	(3,500)	7,100
<b>72130</b>	Other Student Support	7,500	-	(3,500)	4,000
<b>76100</b>	Capital Maintenance	8,000	-	(3,000)	5,000
	<b>Total Use of Funds</b>	<b>46,000</b>	<b>3,100</b>	<b>(25,500)</b>	<b>23,600</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET DOCUMENT</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 7/18/2024</b>
141-5-437-0128-3-71100-542910-0000-0000	Instructional Materials	12,000		(8,000)	4,000
141-5-437-0128-3-71100-572210-0000-0000	Equipment - Regular Instruction	11,000		(7,500)	3,500
	<b>Total 71100 - Regular Instruction</b>	<b>23,000</b>	<b>-</b>	<b>(15,500)</b>	<b>7,500</b>
141-5-437-0128-3-71300-518990-PWOB-0000	Other Salaries	-	3,100		3,100
141-5-437-0128-3-71300-559990-0000-0000	Other Charges	7,500		(3,500)	4,000
	<b>Total 72130 - Other Student Support</b>	<b>7,500</b>	<b>3,100</b>	<b>(3,500)</b>	<b>7,100</b>
141-5-437-0128-3-72130-552410-0000-0000	In Service/Staff Development	7,500		(3,500)	4,000
	<b>Total 72130 - Other Student Support</b>	<b>7,500</b>	<b>-</b>	<b>(3,500)</b>	<b>4,000</b>
141-5-437-0128-3-76100-570710-0000-0000	Building Improvements	8,000		(3,000)	5,000
	<b>Total 76100 - Capital Maintenance</b>	<b>8,000</b>	<b>-</b>	<b>(3,000)</b>	<b>5,000</b>
	<b>TOTAL BUDGET</b>	<b>46,000</b>	<b>3,100</b>	<b>(25,500)</b>	<b>23,600</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 FUTURE READY INSTITUTES - TYNER ACADEMY  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-5-450-0000-0-00000-4T4555-0000-0000	Restricted for Education	148,762		(39,656)	109,106
	<b>Total Source of Funds</b>	<b>148,762</b>	<b>-</b>	<b>(39,656)</b>	<b>109,106</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	105,471	370	(38,000)	67,841
<b>72130</b>	Other Student Support	2,000	-	-	2,000
<b>72210</b>	Instructional Support	20,000	-	-	20,000
<b>72710</b>	Transportation	21,291	-	(2,026)	19,265
	<b>Total Use of Funds</b>	<b>148,762</b>	<b>370</b>	<b>(40,026)</b>	<b>109,106</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/18/2024
141-5-450-0237-3-71100-519610-0000-0000	Stipends	8,539			8,539
141-5-450-0237-3-71100-520110-0000-0000	Social Security	530			530
141-5-450-0237-3-71100-520410-0000-0000	Retirement	879			879
141-5-450-0237-3-71100-521210-0000-0000	Employer Medicare	123			123
141-5-450-0237-3-71100-542910-0000-0000	Instructional Materials	35,000		(10,000)	25,000
141-5-450-0237-3-71100-547110-0000-0000	Software	5,400	370		5,770
141-5-450-0237-3-71100-549990-0000-0000	Other Supplies & Materials-Student Certifications	10,000			10,000
141-5-450-0237-3-71100-559990-0000-0000	Other Charges	10,000		(5,000)	5,000
141-5-450-0237-3-71100-572210-0000-0000	Equipment - Regular Instruction	35,000		(23,000)	12,000
	<b>Total 71100 - Regular Instruction</b>	<b>105,471</b>	<b>370</b>	<b>(38,000)</b>	<b>67,841</b>
141-5-450-0237-3-72130-518990-0000-0000	Other Salaries	1,859			1,859
141-5-450-0237-3-72130-520110-0000-0000	Social Security	115			115
141-5-450-0237-3-72130-521210-0000-0000	Employer Medicare	26			26
	<b>Total 72130 - Other Student Support</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
141-5-450-0237-3-72210-552410-0000-0000	In-Service/Staff Development	20,000			20,000
	<b>Total 72210 - Instructional Support</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
141-5-450-0237-3-72710-531410-0000-0000	Contracts with Public Carriers	21,291		(2,026)	19,265
	<b>Total 72710 - Transportation</b>	<b>21,291</b>	<b>-</b>	<b>(2,026)</b>	<b>19,265</b>
	<b>TOTAL BUDGET</b>	<b>148,762</b>	<b>370</b>	<b>(40,026)</b>	<b>109,106</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 PUBLIC EDUCATION FOUNDATION  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-459-0000-0-00000-445700-0000-0000	Contributions and Gifts	47,724
	<b>Total Source of Funds</b>	<b>47,724</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	17,724
<b>71300</b>	Vocational Education	30,000
	<b>Total Use of Funds</b>	<b>47,724</b>

**USE OF FUNDS DETAIL**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2025 BUDGET 7/18/2024</b>
141-5-459-0005-1-71100-572210-0000-0000	Instructional Equipment	2,312
141-5-459-0013-1-71100-572210-0000-0000	Instructional Equipment	2,312
141-5-459-0149-1-71100-572210-0000-0000	Instructional Equipment	3,082
141-5-459-0041-4-71100-572210-0000-0000	Instructional Equipment	1,541
141-5-459-0194-1-71100-572210-0000-0000	Instructional Equipment	2,312
141-5-459-0215-1-71100-572210-0000-0000	Instructional Equipment	2,312
141-5-459-0235-1-71100-572210-0000-0000	Instructional Equipment	3,853
	<b>Total 71100 - Regular Instruction</b>	<b>17,724</b>
141-5-459-0280-3-71300-5116E0-PBEN-0000	STEM Teacher (30% 1 FTE)	22,247
141-5-459-0280-3-71300-520110-PBEN-0000	Social Security	1,380
141-5-459-0280-3-71300-520410-PBEN-0000	State Retirement	1,847
141-5-459-0280-3-71300-520610-PBEN-0000	Life Insurance	14
141-5-459-0280-3-71300-520710-PBEN-0000	Health Insurance	3,545
141-5-459-0280-3-71300-520810-PBEN-0000	Dental Insurance	109
141-5-459-0280-3-71300-521010-PBEN-0000	Unemployment Compensation	5
141-5-459-0280-3-71300-521210-PBEN-0000	Medicare	323
141-5-459-0280-3-71300-521710-PBEN-0000	State Retirement Hybrid	445
141-5-459-0280-3-71300-529910-PBEN-0000	Long Term Disability	35
141-5-459-0280-3-71300-529930-PBEN-0000	Short Term Disability	50
	<b>Total 71300 - Vocational Education Instruction</b>	<b>30,000</b>
	<b>TOTAL BUDGET</b>	<b>47,724</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 BENWOOD FOUNDATION  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
141-5-472-0000-0-00000-4T4555-0000-0000	Restricted For Education	43,688	2,000		45,688
	<b>Total Source of Funds</b>	<b>43,688</b>	<b>2,000</b>	<b>-</b>	<b>45,688</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	9,900	-	-	9,900
<b>72210</b>	Instructional Support	33,788	4,280	(2,280)	35,788
	<b>Total Use of Funds</b>	<b>43,688</b>	<b>4,280</b>	<b>(2,280)</b>	<b>45,688</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/18/2024
<b><u>Benwood Innovation Cohorts</u></b>					
141-5-472-0000-0-71100-542910-0000-0000	Instructional Supplies	3,900			3,900
141-5-472-0000-0-71100-572210-0000-0000	Equipment Regular Instruction	6,000			6,000
	<b>Total 71100 - Regular Instruction</b>	<b>9,900</b>	<b>-</b>	<b>-</b>	<b>9,900</b>
141-5-472-0000-0-72210-549990-0000-0000	Other Supplies and Materials	13,000		(643)	12,357
141-5-472-0000-0-72210-552410-0000-0000	In-Service/Staff Development	10,000		(590)	9,410
	<b>Total 72210 - Instructional Support</b>	<b>23,000</b>	<b>-</b>	<b>(1,233)</b>	<b>21,767</b>
	<b>Total Budget - Innovation Cohorts</b>	<b>32,900</b>	<b>-</b>	<b>(1,233)</b>	<b>31,667</b>
<b><u>Teacher Recruitment and Support</u></b>					
141-5-472-0000-0-72210-519610-0000-0000	In-Service/Stipends	9,149		(750)	8,399
141-5-472-0000-0-72210-520110-0000-0000	Social Security	567		(47)	520
141-5-472-0000-0-72210-520410-0000-0000	State Retirement	942		(243)	699
141-5-472-0000-0-72210-521210-0000-0000	Employer Medicare	130		(7)	123
141-5-472-0000-0-72210-521710-0000-0000	State Retirement Hybrid	-	168		168
	<b>Total 72210 - Instructional Support</b>	<b>10,788</b>	<b>168</b>	<b>(1,047)</b>	<b>9,909</b>
	<b>Total Budget - Teacher Recruitment and Support</b>	<b>10,788</b>	<b>168</b>	<b>(1,047)</b>	<b>9,909</b>
<b><u>MTOC - Male Teachers of Color</u></b>					
141-5-472-0000-0-72210-552410-0000-9300	In-Service/Staff Development	-	3,133		3,133
141-5-472-0000-0-72210-559990-0000-9300	Other Charges	-	979		979
	<b>Total 72210 - Instructional Support</b>	<b>-</b>	<b>4,112</b>	<b>-</b>	<b>4,112</b>
	<b>Total Budget - MTOC</b>	<b>-</b>	<b>4,112</b>	<b>-</b>	<b>4,112</b>
	<b>TOTAL BUDGET</b>	<b>43,688</b>	<b>4,280</b>	<b>(2,280)</b>	<b>45,688</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 SCHOOL PAID POSITIONS  
 BUDGET FISCAL YEAR 2024-2025**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	621,550	350,498	972,048
	<b>Total Source of Funds</b>	<b>621,550</b>	<b>350,498</b>	<b>- 972,048</b>

**USE OF FUNDS SUMMARY**

<b>71100</b>	Regular Instruction	466,319	329,131	-	795,450
<b>71200</b>	Special Education Instruction	-	21,367	-	21,367
<b>72130</b>	Other Student Support	3,500	-	-	3,500
<b>72410</b>	Clerical Personnel	15,000	-	-	15,000
<b>73400</b>	Early Childhood Education	136,731	-	-	136,731
	<b>Total Use of Funds</b>	<b>621,550</b>	<b>350,498</b>	<b>-</b>	<b>972,048</b>

**USE OF FUNDS DETAIL**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>Normal Park Museum Magnet</b>				
141-5-492-0041-4-71100-513450-PBEN-0000	Other Instruction Personnel	29,800		29,800
141-5-492-0041-4-71100-513450-PWOB-0000	Other Instruction Personnel	32,513		32,513
141-5-492-0041-4-71100-520110-PBEN-0000	Social Security	1,848		1,848
141-5-492-0041-4-71100-520110-PWOB-0000	Social Security	2,016		2,016
141-5-492-0041-4-71100-520410-PBEN-0000	State Retirement	3,785		3,785
141-5-492-0041-4-71100-520610-PBEN-0000	Life Insurance	40		40
141-5-492-0041-4-71100-520710-PBEN-0000	Medical Insurance	10,634		10,634
141-5-492-0041-4-71100-520810-PBEN-0000	Dental Insurance	325		325
141-5-492-0041-4-71100-521010-PBEN-0000	Unemployment	14		14
141-5-492-0041-4-71100-521210-PBEN-0000	Employer Medicare	432		432
141-5-492-0041-4-71100-521210-PWOB-0000	Employer Medicare	471		471
141-5-492-0041-4-71100-521710-PBEN-0000	State Retirement Hybrid	596		596
141-5-492-0041-4-71100-529910-PBEN-0000	Long Term Disability	45		45
141-5-492-0041-4-71100-529930-PBEN-0000	Short Term Disability	55		55
	<b>Total 71100 - Regular Instruction</b>	<b>82,574</b>	<b>-</b>	<b>- 82,574</b>
				-
141-5-492-0041-4-73400-516310-PBEN-0000	Educational Assist- Regular Education	28,900		28,900
141-5-492-0041-4-73400-520110-PBEN-0000	Social Security	1,792		1,792
141-5-492-0041-4-73400-520410-PBEN-0000	State Retirement	3,670		3,670
141-5-492-0041-4-73400-520610-PBEN-0000	Life Insurance	40		40
141-5-492-0041-4-73400-520710-PBEN-0000	Medical Insurance	10,634		10,634
141-5-492-0041-4-73400-520810-PBEN-0000	Dental Insurance	325		325
141-5-492-0041-4-73400-521010-PBEN-0000	Unemployment	14		14
141-5-492-0041-4-73400-521210-PBEN-0000	Employer Medicare	419		419
141-5-492-0041-4-73400-521710-PBEN-0000	State Retirement Hybrid	578		578
141-5-492-0041-4-73400-529910-PBEN-0000	Long Term Disability	43		43
141-5-492-0041-4-73400-529930-PBEN-0000	Short Term Disability	53		53
141-5-492-0041-6-73400-5116D0-PBEN-0000	Teacher - Pre-K	67,000		67,000
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	4,154		4,154
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	5,561		5,561
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40		40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634		10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325		325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14		14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	972		972
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	1,340		1,340
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	101		101
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	122		122
	<b>Total 73400 - Early Childhood Education</b>	<b>136,731</b>	<b>-</b>	<b>- 136,731</b>
	<b>Total Normal Park Museum Magnet</b>	<b>219,305</b>	<b>-</b>	<b>- 219,305</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
<b>CCA</b>				
141-5-492-0045-4-71100-511610-PBEN-0000	Teacher - Regular Education	-	6,121	6,121
141-5-492-0045-4-71100-520110-PBEN-0000	Social Security	-	380	380
141-5-492-0045-4-71100-520410-PBEN-0000	State Retirement	-	386	386
141-5-492-0045-4-71100-520610-PBEN-0000	Life Insurance	-	5	5
141-5-492-0045-4-71100-520710-PBEN-0000	Medical Insurance	-	1,277	1,277
141-5-492-0045-4-71100-520810-PBEN-0000	Dental Insurance	-	39	39
141-5-492-0045-4-71100-521010-PBEN-0000	Unemployment	-	2	2
141-5-492-0045-4-71100-521210-PBEN-0000	Employer Medicare	-	89	89
141-5-492-0045-4-71100-521710-PBEN-0000	State Retirement Hybrid	-	123	123
141-5-492-0045-4-71100-529910-PBEN-0000	Other Fringe Benefits	-	10	10
141-5-492-0045-4-71100-529930-PBEN-0000	Short Term Disability	-	12	12
	<b>Total 71100 - Regular Instruction</b>	-	<b>8,444</b>	- <b>8,444</b>
	<b>Total CCA</b>	-	<b>8,444</b>	- <b>8,444</b>
<b>Daisy Elementary</b>				
141-5-492-0050-1-71100-513450-PWOB-0000	Other Instruction Personnel	-	18,393	18,393
141-5-492-0050-1-71100-520110-PWOB-0000	Social Security	-	1,140	1,140
141-5-492-0050-1-71100-521210-PWOB-0000	Employer Medicare	-	267	267
	<b>Total 71100 - Regular Instruction</b>	-	<b>19,800</b>	- <b>19,800</b>
	<b>Total Daisy Elementary</b>	-	<b>19,800</b>	- <b>19,800</b>
<b>Lookout Mountain Elementary</b>				
141-5-492-0125-1-71100-511610-PBEN-0000	Teacher – Regular Education	75,000		75,000
141-5-492-0125-1-71100-516310-PBEN-0000	Educational Assist- Regular Education	96,000	50,000	146,000
141-5-492-0125-1-71100-516310-PWOB-0000	Other Instruction Personnel	-	40,000	40,000
141-5-492-0125-1-71100-520110-PBEN-0000	Social Security	10,602	3,100	13,702
141-5-492-0125-1-71100-520110-PWOB-0000	Social Security	-	2,480	2,480
141-5-492-0125-1-71100-520410-PBEN-0000	State Retirement	18,417		18,417
141-5-492-0125-1-71100-520610-PBEN-0000	Life Insurance	200	40	240
141-5-492-0125-1-71100-520710-PBEN-0000	Medical Insurance	53,170	10,634	63,804
141-5-492-0125-1-71100-520810-PBEN-0000	Dental Insurance	1,625	325	1,950
141-5-492-0125-1-71100-521010-PBEN-0000	Unemployment	70	14	84
141-5-492-0125-1-71100-521210-PBEN-0000	Employer Medicare	2,480	725	3,205
141-5-492-0125-1-71100-521210-PWOB-0000	Employer Medicare	-	580	580
141-5-492-0125-1-71100-521710-PBEN-0000	State Retirement Hybrid	3,420	4,420	7,840
141-5-492-0125-1-71100-529910-PBEN-0000	Other Fringe Benefits	257	80	337
141-5-492-0125-1-71100-529930-PBEN-0000	Short Term Disability	312	98	410
	<b>Total 71100 - Regular Instruction</b>	<b>261,553</b>	<b>112,496</b>	- <b>374,049</b>
	<b>Total Lookout Mountain Elementary</b>	<b>261,553</b>	<b>112,496</b>	- <b>374,049</b>
<b>Nolan Elementary</b>				
141-5-492-0149-1-71100-513450-PWOB-0000	Other Instruction Personnel	57,000	43,765	100,765
141-5-492-0149-1-71100-520110-PWOB-0000	Social Security	3,534	3,232	6,248
141-5-492-0149-1-71100-521210-PWOB-0000	Employer Medicare	827	756	1,461
	<b>Total 71100 - Regular Instruction</b>	<b>61,361</b>	<b>47,753</b>	- <b>109,114</b>
	<b>Total Nolan Elementary</b>	<b>61,361</b>	<b>47,753</b>	- <b>109,114</b>
<b>Signal Mountain Middle/High</b>				
141-5-492-0210-4-71100-511610-PBEN-0000	Teacher - Regular Education	-	102,003	102,003
141-5-492-0210-4-71100-513450-PWOB-0000	Other Instruction Personnel	28,175		28,175
141-5-492-0210-4-71100-520110-PWOB-0000	Social Security	1,747		1,747
141-5-492-0210-4-71100-520110-PBEN-0000	Social Security	-	6,324	6,324
141-5-492-0210-4-71100-520410-PBEN-0000	State Retirement	-	6,426	6,426
141-5-492-0210-4-71100-520610-PBEN-0000	Life Insurance	-	80	80
141-5-492-0210-4-71100-520710-PBEN-0000	Medical Insurance	-	21,268	21,268
141-5-492-0210-4-71100-520810-PBEN-0000	Dental Insurance	-	650	650
141-5-492-0210-4-71100-521010-PBEN-0000	Unemployment	-	28	28
141-5-492-0210-4-71100-521210-PBEN-0000	Employer Medicare	-	1,479	1,479
141-5-492-0210-4-71100-521210-PWOB-0000	Employer Medicare	409		409
141-5-492-0210-4-71100-521710-PBEN-0000	State Retirement Hybrid	-	2,040	2,040
141-5-492-0210-4-71100-529910-PBEN-0000	Other Fringe Benefits	-	154	154
141-5-492-0210-4-71100-529930-PBEN-0000	Short Term Disability	-	186	186
	<b>Total 71100 - Regular Instruction</b>	<b>30,331</b>	<b>140,638</b>	- <b>170,969</b>

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 7/18/2024
141-5-492-0210-4-71200-516340-PBEN-0000	Educational Assistant - Ex Ed (.5)	-	13,141	13,141
141-5-492-0210-4-71200-520110-PBEN-0000	Social Security	-	815	815
141-5-492-0210-4-71200-520410-PBEN-0000	State Retirement	-	1,406	1,406
141-5-492-0210-4-71200-520610-PBEN-0000	Life Insurance	-	20	20
141-5-492-0210-4-71200-520710-PBEN-0000	Medical Insurance	-	5,317	5,317
141-5-492-0210-4-71200-520810-PBEN-0000	Dental Insurance	-	163	163
141-5-492-0210-4-71200-521010-PBEN-0000	Unemployment	-	7	7
141-5-492-0210-4-71200-521210-PBEN-0000	Employer Medicare	-	191	191
141-5-492-0210-4-71200-521710-PBEN-0000	State Retirement Hybrid	-	263	263
141-5-492-0210-4-71200-529910-PBEN-0000	Other Fringe Benefits	-	20	20
141-5-492-0210-4-71200-529930-PBEN-0000	Short Term Disability	-	24	24
	<b>Total 71200 - Special Education Instruction</b>	-	<b>21,367</b>	- <b>21,367</b>
141-5-492-0210-4-72410-516210-PWOB-0000	Clerical Personnel	13,934		13,934
141-5-492-0210-4-72410-520110-PWOB-0000	Social Security	864		864
141-5-492-0210-4-72410-521210-PWOB-0000	Employer Medicare	202		202
	<b>Total 72410 - Clerical Personnel</b>	<b>15,000</b>	-	- <b>15,000</b>
	<b>Total Signal Mountain Middle/High</b>	<b>45,331</b>	<b>162,005</b>	- <b>207,336</b>
<b>Soddy Elementary</b>				
141-5-492-0230-1-72130-516420-PWOB-0000	Attendants - Cafeteria	3,251		3,251
141-5-492-0230-1-72130-520110-PWOB-0000	Social Security	202		202
141-5-492-0230-1-72130-521210-PWOB-0000	Employer Medicare	47		47
	<b>Total 72130 - Other Student Support</b>	<b>3,500</b>	-	- <b>3,500</b>
	<b>Total Soddy Elementary</b>	<b>3,500</b>	-	- <b>3,500</b>
<b>Thrasher Elementary</b>				
141-5-492-0240-1-71100-513450-PWOB-0000	Other Instruction Personnel	22,294		22,294
141-5-492-0240-1-71100-520110-PWOB-0000	Social Security	1,383		1,383
141-5-492-0240-1-71100-521210-PWOB-0000	Employer Medicare	323		323
	<b>Total 71100 - Regular Instruction</b>	<b>24,000</b>	-	- <b>24,000</b>
	<b>Total Thrasher Elementary</b>	<b>24,000</b>	-	- <b>24,000</b>
<b>Westview Elementary</b>				
141-5-492-0265-1-71100-513450-PWOB-0000	Other Instruction Personnel	6,038		6,038
141-5-492-0265-1-71100-520110-PWOB-0000	Social Security	374		374
141-5-492-0265-1-71100-521210-PWOB-0000	Employer Medicare	88		88
	<b>Total 71100 - Regular Instruction</b>	<b>6,500</b>	-	- <b>6,500</b>
	<b>Total Westview Elementary</b>	<b>6,500</b>	-	- <b>6,500</b>
	<b>TOTAL BUDGET</b>	<b>621,550</b>	<b>350,498</b>	- <b>972,048</b>

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

**MEMORANDUM**

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

From: Mary Ellen Heuton, CPA  
Chief Financial Officer

Date: July 18, 2024

RE: **FY25 Budget Amendment – General Purpose**

Board approval is requested to amend the FY25 General Purpose Operating Budget as follows:

- Reappropriate \$1,000,000 of funds designated in the prior year for a multi-year effort to support Future Ready Institutes; funds were in Assigned for Education at 6/30/24.
- Reappropriate \$9,000,000 of funds designated in the prior year for the Science Textbook Adoption; funds were in Committed for Education at 6/30/24.

Recommendation: It is recommended that the Board approve the amendment to the FY25 General Purpose Operating Budget to reappropriate funds.

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education

Justin Robertson, ED.D.  
Superintendent

**FROM:** Marsha Drake, Ed.D.  
Chief Equity Officer

Karen Glenn  
Safe Supportive Learning

**DATE:** July 18, 2024

**RE:** Year-End Bullying Prevention Compliance Report

Attached is the FY '24 Year-End Bullying Prevention Compliance Report for review.



Bullying / Harassment Prevention Report  
May 22, 2024

	2019-20 Year End Total	2020-21 Year End Total**	2021-22 Year End Total	2022-23 Year End Total	2023-24 Year End Total
<b># of Reported Confirmed Cases</b>	152	71	204	138	143
<b>School Corrective Plan Provided</b>	152	71	204	138	143
<b># Based on Race, Color or National Origin</b>	15	5	26	17	15
<b># Based on Sex or Gender</b>	27	8	39	11	12
<b># Based on Disability</b>	2	2	4	7	1
<b># Using Electronic Technology</b>	37	28	41	27	20
<b># Still Pending</b>	0	3	16	0	0
<b># Involving Suspensions (less than 10 days)</b>	53	15	96	76	82
<b># Involving Suspensions (more than 10 days)</b>	14	2	17	9	7
<b># Involving Discipline Other Than Suspension</b>	93	29	141	76	65

*\*\*COVID restrictions during this year resulted in varied learning platforms impacting student training options.*

3,743 staff members trained in Bullying Prevention Compliance Canvas Course

3,656 staff members trained in Title IX Compliance Canvas Course

1,589 secondary students trained in STARS Move2Stand Empathy-Based Training

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

**MEMORANDUM**

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

**FROM:** Dr. Zac Brown  
Chief Talent Officer

**DATE:** July 18, 2024

**RE:** Pay Plan 2024-2025

Please find the attached Differentiated Pay Plan for 2024-2025. The premise is similar to the prior utilization of former state and federal grant funds to recruit, staff, and retain hard-to-staff positions in high-need schools.

Provisions that remain from prior years include the following:

- National Board for Professional Teaching Standards certification for Certified Teacher stipends
- Department Chairs/Team Leaders/Grade Level Chairs stipends
- Stipends for Professional Development
- Salary supplements for secondary math and science
- Salary supplements for all eligible certified teachers in Promise Schools and Hope Schools

Provisions that were omitted include:

- CTE Support Program was a one-year commitment from Hamilton County Government.
- Summer Reach and STEP were previously funded by ESSER

We request your approval of this plan for submission to the State Board of Education.

Thank you in advance for your consideration of this request. Please do not hesitate to contact me if you have any questions.



## Differentiated Pay Plan 2024-2025

<b>Differentiated Element</b>	<b>Description</b>	<b>Compensation Type and Size</b>	<b>Reach</b>
Summary Description	Describe how the district will differentiate for this element. Include the criteria for receiving the award. (NOTE: All activities and compensation are subject to the availability of funding.)	Will the compensation be given as a stipend or a total compensation increase? How much will qualifying teachers receive?	How many employees are eligible for the award? How many estimated employees will receive the award?
Additional Instructional Roles or Responsibilities	The district will compensate all certificated instructors serving as Grade Level Chairpersons (Elementary), Team Leaders (Middle School), and Department Chairpersons (High School).	The compensation will be at a rate of \$15 per month, per instructor within the Chairperson's or Team Leader's responsibility - for a total of \$150 annually per teacher in their department. This supplement will be paid twice annually, at the end of each semester.	All certificated employees are eligible. School principals are responsible for the selection of Team Leaders and Chairpersons. Received by approximately 615 teachers.
	The district agrees to pay a stipend to teachers for attendance at selected PD activities outside the normal school day and/or calendar.	Compensation – at a minimum of \$20 hourly – will be paid as a stipend upon verification of attendance.	All certificated employees are eligible. Received by approx. 750 employees.
	As part of the Project Inspire Teacher residency program, the district will compensate each Clinical Instructor for their additional work with their assigned resident(s) and for completion of five additional summer in-service dates.	Clinical Instructors will be compensated up to \$4,000 annually for one resident. This will be paid as a supplemental stipend, twice annually, at the end of each semester	All certified employees are eligible. Available position(s) are posted district-wide and are one-year only placements. Received by approx. 24 employees.
	Content lead teachers will be assigned in elementary, middle and high content areas including literacy, math, science, social studies, and related arts. These teachers work an extended calendar which includes thirty to fifty-nine additional days.	Content lead teachers will be paid for each of the additional thirty to fifty-nine days worked based on their salary scale.	All certified employees are eligible. Available positions are posted district wide. Received by approx. 40 employees.

	Lead Teachers - selected by the Exceptional Education Department - assist district-wide in instructional modification and procedural compliance. These teachers work an extended calendar of up to forty additional days.	Same as above.	Same as above. Received by approx. 12 employees.
	Multi-Classroom Leaders (MCL) – Selected from a pool of teacher-leaders vetted by multiple departments to work in buildings implementing Opportunity Culture, MCLs offer targeted coaching to a team of 3 – 5 teachers while holding Teacher of Record status for their own classroom.	Multi-classroom Leaders will be compensated \$10,000 annually for coaching a resident, team members, and taking on accountability across their content, grade, and department. This will be paid by quarterly supplemental stipend.  An MCL 2 role will be available at schools with more than three MCL 1 positions. These roles include all of the responsibilities of MCL 1s as above, plus the responsibility of building-level Opportunity Culture coordination. The stipend for this role is \$15,000, paid at the same schedule as MCL 1s.	Teacher-leaders with 3+ years of experience and 4+ LOE over last three years are eligible to apply; candidates are screened from a district-wide talent pool. Opportunity will include approximately 35 roles.
	Mentoring – In an effort to increase new teacher retention and effectiveness, the district will compensate certified employees for mentoring and providing supports for first, second-, and third-year teachers in their content and/or building.	Mentors will be compensated annually at a minimum of \$300 per mentee for facilitating school-based orientation, facilitating school-based New Teacher Network, and/or providing supports to new teachers.	Effective certificated employees with more than three years of HCS experience are eligible. Employees are nominated and selected by the administration, lead mentors, and induction team. Received by approx. 415 employees.
	Mentoring – In an effort to increase teacher retention and effectiveness, the district will compensate certified employees for mentoring and providing supports for GYO candidates participating in early-phase Apprenticeship programs.	Mentors will be compensated per semester at a minimum of \$400 for the first apprentice and \$300 for each additional apprentice for providing support to GYO candidates.	Effective certificated employees with more than three years of HCS experience are eligible. Employees are nominated and selected by administrations, lead mentors, induction team, and Talent Partnerships team. Received by approx. 50 employees.

Experience	The district will award step increases for each year of experience. See attached salary schedule for specific step amounts.	Each teacher will earn a yearly step increase for years of experience. This is an increase in total compensation.	All certificated employees at steps 1-17, 19, and 25 on bachelor's and doctorate scales are eligible. All certificated employees at steps 1-30 on the Advanced Degree scale are eligible. Received by approximately 2,500 employees.
Other	In an effort to encourage teachers to complete the rigorous evaluation process through the National Board for Professional Teaching Standards to become a National Board-Certified Teacher, HCDE will pay an annual stipend of \$4,000 to National Board Certified Teachers.	Compensation will be given as a stipend in two separate \$2,000 installments, paid at the end of each semester.	All teachers in content areas recognized by the National Board for Professional Teaching Standards are eligible. Received by approximately 46 employees.
	In an effort to increase teacher attendance and thereby improve student achievement, the district agrees to pay up to \$50 per unused accrued sick leave day at the time of an employee's retirement.	This compensation is paid out in the form of a stipend, after an eligible employee's retirement. The teacher will receive \$20 to \$50 per unused day, depending upon date of retirement notification.	All employees eligible at retirement age / service time are eligible. Received by approx. 100 employees.
	Teachers leading extra-curricular activities will be paid a supplement for their additional time spent working with students. These areas include coaching, performing arts, robotics, etc.	Compensation is calculated as a percentage of the employee's salary and is dependent on which extra-curricular activity is being led. Payment is made in ten equal monthly installments, from September through June, annually.	All certificated employees are eligible. Received by approx. 435 employees.
	Athletic Directors leading middle school and high school extra-curricular activities will be paid a supplement for their additional time spent working with coaches and students.	Compensation is a flat amount dependent on the level of school. Payment is made in two equal installments in the months of December and May.  Middle School - \$2,800 High School - \$3,000 Middle/High Combo School - \$3,300	All certificated teachers serving as the designated AD in their building are eligible. Please note that administrators are not eligible. Received by approx. 20 teachers.
Signing Bonus	Candidates new to HCS and hired as an Exceptional Education Teacher with a 461 endorsement.	A signing bonus of \$8,000 divided between two semester payments.	All certificated employees new to HCS and hired as Exceptional Education Teacher with a 461 endorsement on their license. Received by approx. 12 teachers.
	Candidates new to HCS and hired as a School Psychologist.	A signing bonus of \$8,000 divided between two semester payments.	All certificated employees new to HCS and hired as School Psychologist. Received by approx. 9.
	Candidates new to HCS and hired as a Speech Language Pathologist.	A signing bonus of \$8,000 divided between two semester payments.	All certificated employees new to HCS and hired as School Psychologist. Received by approx. 5.

<p>Hard-to-Staff Schools and Subject Areas Recruitment</p> <p>* Per the state of Tennessee, the Super Subgroup consists of all students identified with one or more of the historically underserved student groups, e.g., Black, Hispanic, and Native American, English learners, economically disadvantaged students, or students with disabilities.</p>	<p>District High School Math and Science teachers, teachers in Promise &amp; Hope Schools, and teachers who remain in Legacy Schools in years 1-3 or experienced teachers new to HCS will be awarded a salary supplement ranging from \$1,000 to \$8,000 based on difficulty of staffing and eligibility guidelines posted on <a href="http://www.hcde.org">www.hcde.org</a>.</p> <p>Schools and subjects selected were based on difficulty staffing and Super Subgroup* or on priority status. Promise Schools &gt;97.5% and Hope Schools between 91% and 97.5%.</p> <p>Legacy Schools are schools that were selected in 22/23 school year but did not meet the requirements for 23/24 or 24/25 school year.</p>	<p>The following will receive a salary supplement divided into quarterly stipends:</p> <p><b>District</b></p> <ul style="list-style-type: none"> <li>9-12 Math/Science: \$2,000</li> </ul> <p><b>Promise</b></p> <ul style="list-style-type: none"> <li>6-12 Math/Science: \$8,000</li> <li>Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$4,000</li> <li>Other Certified Staff (Related Arts): \$2,000</li> </ul> <p><b>Hope</b></p> <ul style="list-style-type: none"> <li>6-12 Math/Science: \$4,000</li> <li>Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$2,000</li> <li>Other Certified Staff (Related Arts): \$1,000</li> </ul>	<p>Faculty in the following schools will be eligible:</p> <p><b>District</b></p> <ul style="list-style-type: none"> <li>Certificated employees in eligible positions at schools not listed as Promise or Hope.</li> </ul> <p><b>Promise</b></p> <ul style="list-style-type: none"> <li>Barger Academy</li> <li>Calvin Donaldson Elementary</li> <li>Clifton Hills Elementary</li> <li>East Lake Elementary</li> <li>East Side Elementary</li> <li>Hardy Elementary</li> <li>Orchard Knob Elementary</li> <li>Woodmore Elementary</li> <li>Dalewood Middle</li> <li>East Lake Academy</li> <li>Orchard Knob Middle</li> <li>Tyner Middle Academy</li> <li>Brainerd High School</li> <li>The Howard School</li> <li>Tyner Academy</li> </ul> <p><b>Hope</b></p> <ul style="list-style-type: none"> <li>Bess T. Shepherd Elementary</li> <li>Tommie T. Brown International Academy</li> <li>Howard Connect Academy</li> </ul> <p><b>Legacy</b> – Teacher must have been at the school and eligible in 22/23 school year and continue to meet other guidelines in 23/24 school year.</p> <ul style="list-style-type: none"> <li>Dupont Elementary</li> <li>East Ridge Elementary</li> <li>Harrison Elementary</li> <li>Spring Creek Elementary</li> <li>East Ridge Middle</li> <li>Brown Middle</li> <li>East Ridge High</li> </ul>
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<p>Hard-to-Staff Schools and Subject Areas Retention</p> <p>* Per the state of Tennessee, the Super Subgroup consists of all students identified with one or more of the historically underserved student groups, e.g., Black, Hispanic, and Native American, English learners, economically disadvantaged students, or students with disabilities.</p>	<p>District High School Math and Science teachers, teachers in Promise &amp; Hope Schools, and teachers who remain in Legacy Schools in year 4 or later will be awarded a salary supplement ranging from \$1,500 to \$12,000 based on difficulty of staffing and eligibility guidelines posted on <a href="http://www.hcde.org">www.hcde.org</a>.</p> <p>Schools and subjects selected were based on difficulty staffing and Super Subgroup* or on priority status. Promise Schools &gt;97.5% and Hope Schools between 91% and 97.5%.</p> <p>Legacy Schools are schools that were selected in 22/23 school year but did not meet the requirements for 23/24 or 24/25 school year.</p>	<p>The following will receive a salary supplement divided into quarterly stipends:</p> <p><b>District</b></p> <ul style="list-style-type: none"> <li>9-12 Math/Science: \$3,000</li> </ul> <p><b>Promise</b></p> <ul style="list-style-type: none"> <li>6-12 Math/Science: \$12,000</li> <li>Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$6,000</li> <li>Other Certified Staff (Related Arts): \$3,000</li> </ul> <p><b>Hope</b></p> <ul style="list-style-type: none"> <li>6-12 Math/Science: \$6,000</li> <li>Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$3,000</li> <li>Other Certified Staff (Related Arts): \$1,500</li> </ul>	<p>Faculty in the following schools will be eligible:</p> <p><b>District</b></p> <ul style="list-style-type: none"> <li>Certificated employees in eligible positions at schools not listed as Promise or Hope.</li> </ul> <p><b>Promise</b></p> <ul style="list-style-type: none"> <li>Barger Academy</li> <li>Calvin Donaldson Elementary</li> <li>Clifton Hills Elementary</li> <li>East Lake Elementary</li> <li>East Side Elementary</li> <li>Hardy Elementary</li> <li>Orchard Knob Elementary</li> <li>Woodmore Elementary</li> <li>Dalewood Middle</li> <li>East Lake Academy</li> <li>Orchard Knob Middle</li> <li>Tyner Middle Academy</li> <li>Brainerd High School</li> <li>The Howard School</li> <li>Tyner Academy</li> </ul> <p><b>Hope</b></p> <ul style="list-style-type: none"> <li>Bess T. Shepherd Elementary</li> <li>Tommie T. Brown International Academy</li> <li>Howard Connect Academy</li> </ul> <p><b>Legacy</b> – Teacher must have been at the school and eligible in 22/23 school year and continue to meet the guidelines in 23/24 school year.</p> <ul style="list-style-type: none"> <li>Dupont Elementary</li> <li>East Ridge Elementary</li> <li>Harrison Elementary</li> <li>Spring Creek Elementary</li> <li>East Ridge Middle</li> <li>Brown Middle</li> <li>East Ridge High</li> </ul>
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**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. Zac Brown  
Chief Talent Officer

**DATE:** July 18, 2024

**RE:** Teachers Eligible for Reinstatement of Tenure

In accordance with Tennessee Code Annotated 49-5-504, the following educators are recommended for reinstatement of tenure status for the 2024-25 school year. Tenure will re-attach upon re-employment.

<b>Big Ridge Elementary</b>	Millsaps, Claire
<b>Brainerd High School</b>	Thompson, Lakesha
<b>Chattanooga School for the Arts and Sciences</b>	Legge, Amanda
<b>East Lake Academy</b>	Holt, Heather
<b>Graduation Success Program</b>	Hudson, Cheryle
<b>Lookout Valley Middle/High School</b>	Clouch, Kristen
<b>Orchard Knob Elementary</b>	Schmidt, Lesley

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

**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. Zac Brown  
Chief Talent Officer

**DATE:** July 18, 2024

**RE:** Teachers Eligible for Tenure

In accordance with Tennessee Code Annotated 49-5-504, the attached list of educators are recommended for tenure status effective the 2023-24 school year. These educators met the tenure eligibility requirements of having:

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

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

**EDUCATORS RECOMMENDED FOR TENURE - 2023-24**

**Hardy Elementary**

Harris-Ruiz, Shaquita

**Hixson High**

Francis, Gail

**Hixson Middle**

Wilkey, Brittany

**Virtual School**

Hickman, Katharyn



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

MEMORANDUM:

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

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

Date: July 18, 2024

Re: Exceptional Education - Agreement with County-Operated Detention Centers

I am respectfully requesting that you approve the attached agreement with the Hamilton County Juvenile Detention Unit. The purpose of this agreement is to establish working procedures between Hamilton County Department of Education and any County-Operated Detention Center in the provision of services to eligible children with disabilities, who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education in compliance with Federal and Tennessee State laws and regulations. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

AGREEMENT BETWEEN  
HAMILTON COUNTY DEPARTMENT OF EDUCATION  
AND  
HAMILTON COUNTY JUVENILE DETENTION UNIT

This agreement is between the Hamilton County Department of Education (LEA) and Hamilton County Juvenile Detention Unit (hereafter know as AGENCY) for a period of July 18, 2024 through June 30, 2025.

A. PURPOSE

The purpose of this agreement is to establish working procedures between the LEA and AGENCY in provision of services to all eligible children with disabilities who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education.

It is the intent of this agreement to:

1. Define which service will be provided by each agency.
2. Ensure that eligible children for special education services receive a free and appropriate public education, as required by law. In the least restrictive environment.
3. Ensure that each agency cooperatively maintains communication and shares leadership responsibilities at the local level and to ensure that available resources are utilized in the most effective manner.
4. Ensure that cooperative arrangements between LEA and AGENCY are developed, implemented and preserved.

B. APPLICABILITY

This policy applies to all children with disabilities who are legally mandated to receive an education in Tennessee through the school year in which their 22nd birthday occurs while being detained or incarcerated in county-operated detention centers; however, the obligation to make FAPE available to all children with disabilities does not apply with respect to children aged 18 through 21 who, in their last educational placement prior to their incarceration in an adult correctional facility, were not actually identified as being a child with a disability and did not have an IEP.

C. REFERENCES

- State Board of Education Rules, Regulations and Minimum Standards, TN ADC 0520-1-9.
- Individuals with Disabilities Education Act (IDEA), 20 U.S.C. §1400 et seq. and accompanying regulations, 34 C.F.R. § 300 et seq
- Section 504 of the Rehabilitation Act 1973, 29 U.S.C. § 706(8), 794, 794a, 794b and Accompanying regulations, 34 C.F.R. § 104.1 et seq
- Americans with Disabilities Act (ADA), 42 U.S.C. § 12101

D. DEFINITIONS

Words and phrases used in this Policy shall have the following definitions:  
"Detainee" - a person who is being held awaiting trial or has been convicted of a crime and is incarcerated.

"Local Education Agency" - means a public school district within the State of Tennessee which is mandated to provide educational services to eligible children.

"County-operated Detention Centers" – shall include, but not be limited to, the local juvenile detention center, the county and/or city jail, and penal farms. Detainees who are county prisoners shall be educated or caused to be educated by the LEA. Detainees who are state prisoners, and who are in the custody of the county jail, shall be educated by the Department of Corrections (DOC) and/or the Department of Children's Services (DCS), or caused to be educated by the LEA serving the county operated detention center.

## E. PROCEDURES

1. Identification of Children with Disabilities in County-Operated Detention Centers - Upon determining that a detainee will be detained for 10 days or longer, each county-operated detention center shall implement systematic referral procedures to assure that detainees who are identified as having disabilities, or suspected of having disabilities, are referred to the LEA or other appropriate agency. The referral procedures will include the following steps:

(a.) The county-operated detention center shall identify each detainee who has a disability, is suspected of having a disability, or who previously received special education services under IDEA, Section 504, or the ADA.

(b.) Identification data to be obtained shall include information pertaining to:

- any known or suspected disability;
- the last school attended and any special services received;
- school records (assessment/evaluation reports, cumulative records, etc.) if available;
- the detainee's age and desire to receive educational services;
- if the detainee is over 18 years of age and does not want to receive educational services, a written explanation shall be obtained.

[Detention centers may utilize Form A (attached) to obtain identification information from detainees.]

## 2. Referral to the LEA for Assessment

County-operated detention centers shall forward all available identification information on detainees to the LEA where the facility is located. If the detainee is a state prisoner, the information will be forwarded to the DOC or DCS. Upon receipt of the information, the LEA shall ensure that the following steps are completed within 45 days from the date of referral:

(a.) Within 72 hours, a review will be conducted to determine whether the detainee has current academic and special education records, received special education services in the last placement, and had an Individual Education Plan (IEP).

(b.) Where the detainee has current records and an IEP, the LEA or appropriate agency shall proceed to Part C of this Policy implementation of Educational Plan.

(c.) For detainees suspected of having a disability and/or do not have current assessment data or an IEP available, special education staff will request the academic and special education records from the detainee's last school placement. Periodic follow-up shall be made to ensure that the records are received in a timely manner.

- (d.) Upon receipt of the school records, special education staff shall determine whether further assessments are warranted based on a suspected physical and/or mental impairment, including: health, vision, hearing, social and emotional status, general intelligence, academic performance, communicative status and motor abilities.
- (e.) Detainees shall be evaluated in accordance with the State Board Rules for Special Education Programs and Services.
- (f.) Within 10 days of receiving a referral from a county-operated detention center, the LEA or appropriate agency shall designate a staff member who will serve as the IEP team Chairperson and who shall be responsible for:
- providing written notice to parents of detainees who have not reached the age of 18 years, requesting consent from the parents to evaluate the detainee. Signed parental consent shall be obtained prior to an initial evaluation. If parental consent cannot be obtained after reasonable efforts, the LEA may initiate a due process hearing to obtain consent.
  - designating members of the IEP team.
- (g.) The IEP team Chairperson shall also be responsible for developing a written plan which identifies areas where information needs to be collected through individual or in-depth assessment of all areas related to the suspected disability. Each person who conducts an individual assessment shall prepare a written report for consideration by the IEP team.
- (h.) If the IEP team Chairperson is not knowledgeable in the area of the suspected impairment, he/she shall make sure that such persons help develop the assessment plan. The individual assessment should provide descriptive and prescriptive information that is adequate to assist in planning an appropriate program for the detainee. The individual assessment shall include a comprehensive vocational assessment for every detainee 16 years of age or older. In the IEP team's discretion, a comprehensive vocational assessment may be included for detainees who have not reached 16 years of age.
- (i.) No single procedure shall be used to assess whether or not a detainee has a physical or mental impairment or as the sole criterion for determining an appropriate educational program. Tests and other materials used to assess a detainee must be selected and administered so as not to be discriminatory on a racial or cultural basis and must be provided and administered in the detainee's native language or other mode of communication and in a form most likely to yield accurate information on what the detainee knows and can do academically, developmentally and functionally.
- (j.) The integrated assessment report shall be completed and submitted to the IEP team Chairperson. After receiving the Assessment Team Report, the Chairperson shall convene an IEP team meeting for the purpose of determining whether the detainee is eligible for special education and related services. The IEP team shall include the following participants:
- (1) The parents of the detainee;
  - (2) Not less than one regular education teacher of the detainee (if the detainee is, or may be, participating in the regular education environment);
  - (3) Not less than one special education teacher of the detainee, or where appropriate, not less than one special education provider of the detainee;
  - (4) A representative of the LEA who is qualified to provide, or supervise the provision of, specially designed instruction to meet the unique needs

of detainee with disabilities; is knowledgeable about the general curriculum; and is knowledgeable about the availability of resources of the LEA;

(5) An individual who can interpret the instructional implications of evaluation results;

(6) At the discretion of the parent or LEA, other individuals who have knowledge or special expertise regarding the detainee, including related services personnel as appropriate; and

(7) Whenever appropriate, the detainee.

(k.) If the IEP team determines that a detainee is eligible to receive special education and/or related services, the IEP team shall be responsible for developing an IEP or an appropriate plan for the detainee. If parental consent for special education and/or related services is refused, or the parent fails to respond to a request for consent to the provision of special education and/or related services, the LEA may not initiate a due process hearing to obtain an order that services be provided and the LEA will not be in violation of its duty to provide FAPE to the detainee in such instances.

(l.) In conducting psychological or psychiatric evaluations to determine eligibility for educational services or to assist in formulating an appropriate educational plan, evaluators will adhere to detainees' constitutional rights as they pertain to criminal matters that may be unrelated to the proposed psycho-educational assessment. Detainees are not to be questioned in educational evaluations about underlying events or charges that led to their confinement.

### 3. Implementation of Educational Plan

Each LEA or appropriate agency, in coordination with the county-operated detention center, must provide special education and related services to detainees with disabilities in accordance with the IEP or a Section 504 Plan. Current IEPs must be reviewed and one of the following actions shall be implemented:

(a.) Continuation of current IEP

Implement the IEP as written. The LEA or appropriate agency can determine that the IEP is current, appropriate, and can be implemented as written in the county-operated detention center.

(b.) Development of a New IEP

The IEP or Section 504 Plan must be implemented after completion by the IEP team. The LEA or appropriate agency shall ensure that all IEPs or Section 504 Plans meet the standards specified in the State Board of Special Education Rules and Regulations and Section 504 of the Rehabilitation Act 1973 and accompanying regulations, respectively.

### 5. Detainee/Parental Rights & Confidentiality of Records

(a.) The LEA or appropriate agency shall implement, with respect to actions regarding the identification, evaluation, or educational placement of persons, who because of disability, need or are believed to need special instruction or related services, a system of procedural safeguards that includes prior written notice, an opportunity for the parents/guardians to examine relevant records, an impartial hearing with opportunity for participation by the person's parents/guardians and representation by counsel, and a review procedure.

(b.) The LEA or appropriate agency shall ensure that the detainee and parents/guardians are given their procedural safeguards and due process

rights consistent with the State Board Rules for Special Education Programs and Services.

- (c.) Parents/guardians maintain the right to inspect any and all data that are subject to collection and the right to appeal the accuracy of any such information. The access of unauthorized persons to personally identifiable data without parent/guardian consent is forbidden. Confidentiality standards will be maintained in accordance with State Board Rules for Special Education Programs and Services.

F. SPECIAL CONSIDERATIONS

In delivering educational services to detainees in minimum- and maximum- security county-operated detention centers, special consideration shall be given to the following:

- Location of the educational program in a secure area with adequate security staff assigned in and/or outside of the classroom as needed.
- Implementation of Discipline Rules which detainees will be required to follow in order to participate in the educational program. The Rules shall prohibit any behavior or conduct (verbal or physical) which poses a threat to the safety of the detainee or others in the educational setting.
- Training of all staff involved in implementing the educational program in county- operated detention centers.
- Contracting with outside agencies (where appropriate) to deliver education services in county operated detention centers.
- Ensuring that the educational program is staffed appropriately with certified or licensed special education staff to render services designated in a detainee's IEP or Section 504 Plan.
- Developing a plan for delivering educational services to detainees through the joint efforts of more than one LEA.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the \_\_\_\_ day of \_\_\_\_ 2024.

\_\_\_\_\_  
Dr. Justin Robertson, Superintendent  
Hamilton County Schools

\_\_\_\_\_  
Dr. Sarah Evans  
Exceptional Education  
Executive Director  
Hamilton County Schools

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

\_\_\_\_\_  
Judge Robert D. Philyaw  
Hamilton County Juvenile Court  
Juvenile Detention Unit

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

MEMORANDUM:

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

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

Date: July 18, 2024

Re: Exceptional Education - Agreement with County-Operated Detention Centers

I am respectfully requesting that you approve the attached agreement with the Hamilton County Jail. The purpose of this agreement is to establish working procedures between Hamilton County Department of Education and any County-Operated Detention Center in the provision of services to eligible children with disabilities, who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education in compliance with Federal and Tennessee State laws and regulations. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

AGREEMENT BETWEEN  
HAMILTON COUNTY DEPARTMENT OF EDUCATION  
AND  
HAMILTON COUNTY JAIL

This agreement is between the Hamilton County Department of Education (LEA) and Hamilton County Jail (hereafter know as AGENCY) for a period of July 18, 2024 through June 30, 2025.

A. PURPOSE

The purpose of this agreement is to establish working procedures between the LEA and AGENCY in provision of services to all eligible children with disabilities who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education.

It is the intent of this agreement to:

1. Define which service will be provided by each agency.
2. Ensure that eligible children for special education services receive a free and appropriate public education, as required by law. In the least restrictive environment.
3. Ensure that each agency cooperatively maintains communication and shares leadership responsibilities at the local level and to ensure that available resources are utilized in the most effective manner.
4. Ensure that cooperative arrangements between LEA and AGENCY are developed, implemented and preserved.

B. APPLICABILITY

This policy applies to all children with disabilities who are legally mandated to receive an education in Tennessee through the school year in which their 22nd birthday occurs while being detained or incarcerated in county-operated detention centers; however, the obligation to make FAPE available to all children with disabilities does not apply with respect to children aged 18 through 21 who, in their last educational placement prior to their incarceration in an adult correctional facility, were not actually identified as being a child with a disability and did not have an IEP.

C. REFERENCES

- State Board of Education Rules, Regulations and Minimum Standards, TN ADC 0520-1-9.
- Individuals with Disabilities Education Act (IDEA), 20 U.S.C. §1400 et seq. and accompanying regulations, 34 C.F.R. § 300 et seq
- Section 504 of the Rehabilitation Act 1973, 29 U.S.C. § 706(8), 794, 794a, 794b and Accompanying regulations, 34 C.F.R. § 104.1 et seq
- Americans with Disabilities Act (ADA), 42 U.S.C. § 12101

D. DEFINITIONS

Words and phrases used in this Policy shall have the following definitions:

"Detainee" - a person who is being held awaiting trial or has been convicted of a crime and is incarcerated.

"Local Education Agency" - means a public school district within the State of Tennessee which is mandated to provide educational services to eligible children.

"County-operated Detention Centers" – shall include, but not be limited to, the local juvenile detention center, the county and/or city jail, and penal farms. Detainees who are county prisoners shall be educated or caused to be educated by the LEA. Detainees who are state prisoners, and who are in the custody of the county jail, shall be educated by the Department of Corrections (DOC) and/or the Department of Children's Services (DCS), or caused to be educated by the LEA serving the county operated detention center.

## E. PROCEDURES

1. Identification of Children with Disabilities in County-Operated Detention Centers - Upon determining that a detainee will be detained for 10 days or longer, each county-operated detention center shall implement systematic referral procedures to assure that detainees who are identified as having disabilities, or suspected of having disabilities, are referred to the LEA or other appropriate agency. The referral procedures will include the following steps:

(a.) The county-operated detention center shall identify each detainee who has a disability, is suspected of having a disability, or who previously received special education services under IDEA, Section 504, or the ADA.

(b.) Identification data to be obtained shall include information pertaining to:

- any known or suspected disability;
- the last school attended and any special services received;
- school records (assessment/evaluation reports, cumulative records, etc.) if available;
- the detainee's age and desire to receive educational services;
- if the detainee is over 18 years of age and does not want to receive educational services, a written explanation shall be obtained.

[Detention centers may utilize Form A (attached) to obtain identification information from detainees.]

## 2. Referral to the LEA for Assessment

County-operated detention centers shall forward all available identification information on detainees to the LEA where the facility is located. If the detainee is a state prisoner, the information will be forwarded to the DOC or DCS. Upon receipt of the information, the LEA shall ensure that the following steps are completed within 45 days from the date of referral:

(a.) Within 72 hours, a review will be conducted to determine whether the detainee has current academic and special education records, received special education services in the last placement, and had an Individual Education Plan (IEP).

(b.) Where the detainee has current records and an IEP, the LEA or appropriate agency shall proceed to Part C of this Policy implementation of Educational Plan.

(c.) For detainees suspected of having a disability and/or do not have current assessment data or an IEP available, special education staff will request the academic and special education records from the detainee's last school placement. Periodic follow-up shall be made to ensure that the records are received in a timely manner.

(d.) Upon receipt of the school records, special education staff shall determine whether further assessments are warranted based on a suspected physical and/or mental impairment, including: health, vision, hearing, social and

emotional status, general intelligence, academic performance, communicative status and motor abilities.

- (e.) Detainees shall be evaluated in accordance with the State Board Rules for Special Education Programs and Services.
- (f.) Within 10 days of receiving a referral from a county-operated detention center, the LEA or appropriate agency shall designate a staff member who will serve as the IEP team Chairperson and who shall be responsible for:
  - providing written notice to parents of detainees who have not reached the age of 18 years, requesting consent from the parents to evaluate the detainee. Signed parental consent shall be obtained prior to an initial evaluation. If parental consent cannot be obtained after reasonable efforts, the LEA may initiate a due process hearing to obtain consent.
  - designating members of the IEP team.
- (g.) The IEP team Chairperson shall also be responsible for developing a written plan which identifies areas where information needs to be collected through individual or in-depth assessment of all areas related to the suspected disability. Each person who conducts an individual assessment shall prepare a written report for consideration by the IEP team.
- (h.) If the IEP team Chairperson is not knowledgeable in the area of the suspected impairment, he/she shall make sure that such persons help develop the assessment plan. The individual assessment should provide descriptive and prescriptive information that is adequate to assist in planning an appropriate program for the detainee. The individual assessment shall include a comprehensive vocational assessment for every detainee 16 years of age or older. In the IEP team's discretion, a comprehensive vocational assessment may be included for detainees who have not reached 16 years of age.
- (i.) No single procedure shall be used to assess whether or not a detainee has a physical or mental impairment or as the sole criterion for determining an appropriate educational program. Tests and other materials used to assess a detainee must be selected and administered so as not to be discriminatory on a racial or cultural basis and must be provided and administered in the detainee's native language or other mode of communication and in a form most likely to yield accurate information on what the detainee knows and can do academically, developmentally and functionally.
- (j.) The integrated assessment report shall be completed and submitted to the IEP team Chairperson. After receiving the Assessment Team Report, the Chairperson shall convene an IEP team meeting for the purpose of determining whether the detainee is eligible for special education and related services. The IEP team shall include the following participants:
  - (1) The parents of the detainee;
  - (2) Not less than one regular education teacher of the detainee (if the detainee is, or may be, participating in the regular education environment);
  - (3) Not less than one special education teacher of the detainee, or where appropriate, not less than one special education provider of the detainee;
  - (4) A representative of the LEA who is qualified to provide, or supervise the provision of, specially designed instruction to meet the unique needs of detainee with disabilities; is knowledgeable about the general curriculum; and is knowledgeable about the availability of resources of the LEA;

- (5) An individual who can interpret the instructional implications of evaluation results;
- (6) At the discretion of the parent or LEA, other individuals who have knowledge or special expertise regarding the detainee, including related services personnel as appropriate; and
- (7) Whenever appropriate, the detainee.

- (k.) If the IEP team determines that a detainee is eligible to receive special education and/or related services, the IEP team shall be responsible for developing an IEP or an appropriate plan for the detainee. If parental consent for special education and/or related services is refused, or the parent fails to respond to a request for consent to the provision of special education and/or related services, the LEA may not initiate a due process hearing to obtain an order that services be provided and the LEA will not be in violation of its duty to provide FAPE to the detainee in such instances.
- (l.) In conducting psychological or psychiatric evaluations to determine eligibility for educational services or to assist in formulating an appropriate educational plan, evaluators will adhere to detainees' constitutional rights as they pertain to criminal matters that may be unrelated to the proposed psycho-educational assessment. Detainees are not to be questioned in educational evaluations about underlying events or charges that led to their confinement.

### 3. Implementation of Educational Plan

Each LEA or appropriate agency, in coordination with the county-operated detention center, must provide special education and related services to detainees with disabilities in accordance with the IEP or a Section 504 Plan. Current IEPs must be reviewed and one of the following actions shall be implemented:

#### (a.) Continuation of current IEP

Implement the IEP as written. The LEA or appropriate agency can determine that the IEP is current, appropriate, and can be implemented as written in the county-operated detention center.

#### (b.) Development of a New IEP

The IEP or Section 504 Plan must be implemented after completion by the IEP team. The LEA or appropriate agency shall ensure that all IEPs or Section 504 Plans meet the standards specified in the State Board of Special Education Rules and Regulations and Section 504 of the Rehabilitation Act 1973 and accompanying regulations, respectively.

### 5. Detainee/Parental Rights & Confidentiality of Records

- (a.) The LEA or appropriate agency shall implement, with respect to actions regarding the identification, evaluation, or educational placement of persons, who because of disability, need or are believed to need special instruction or related services, a system of procedural safeguards that includes prior written notice, an opportunity for the parents/guardians to examine relevant records, an impartial hearing with opportunity for participation by the person's parents/guardians and representation by counsel, and a review procedure.
- (b.) The LEA or appropriate agency shall ensure that the detainee and parents/guardians are given their procedural safeguards and due process rights consistent with the State Board Rules for Special Education Programs and Services.
- (c.) Parents/guardians maintain the right to inspect any and all data that are subject to collection and the right to appeal the accuracy of any such information. The access

of unauthorized persons to personally identifiable data without parent/guardian consent is forbidden. Confidentiality standards will be maintained in accordance with State Board Rules for Special Education Programs and Services.

F. SPECIAL CONSIDERATIONS

In delivering educational services to detainees in minimum- and maximum- security county-operated detention centers, special consideration shall be given to the following:

- Location of the educational program in a secure area with adequate security staff assigned in and/or outside of the classroom as needed.
- Implementation of Discipline Rules which detainees will be required to follow in order to participate in the educational program. The Rules shall prohibit any behavior or conduct (verbal or physical) which poses a threat to the safety of the detainee or others in the educational setting.
- Training of all staff involved in implementing the educational program in county- operated detention centers.
- Contracting with outside agencies (where appropriate) to deliver education services in county operated detention centers.
- Ensuring that the educational program is staffed appropriately with certified or licensed special education staff to render services designated in a detainee's IEP or Section 504 Plan.
- Developing a plan for delivering educational services to detainees through the joint efforts of more than one LEA.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the \_\_\_\_ day of \_\_\_\_ 2024.

\_\_\_\_\_  
Dr. Justin Robertson, Superintendent  
Hamilton County Schools

\_\_\_\_\_  
Dr. Sarah Evans  
Exceptional Education  
Executive Director  
Hamilton County Schools

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

\_\_\_\_\_  
Sheriff Austin Garrett  
County Operated Detention Centers

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

**MEMORANDUM:**

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

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

Date: June 25, 2024

Re: Exceptional Education - Contract with Orange Grove Center, Inc.

I respectfully request that you approve the attached professional services contract with Orange Grove Center, Inc. for the 2024-2025 school year for a contract expenditure of about \$1,055,000 to provide service for up to 25 students. This contract will be paid with Exceptional Education General Purpose funds. These funds are already budgeted, and no additional funds are requested.

Thank you for your consideration of this contract.

**HAMILTON COUNTY BOARD OF EDUCATION  
EXCEPTIONAL EDUCATION**

**CONTRACT FOR SPECIAL EDUCATION SERVICES**

This agreement made this \_\_\_\_ day of \_\_\_\_\_, 2024 by and between the Hamilton County Department of Education (hereinafter known as **BOARD OF EDUCATION**) with its principal office at 3074 Hickory Valley Road, and Orange Grove Center, Inc., (hereinafter known as **OGC**) with principal office at 615 Derby Street, both of Hamilton County, Tennessee, to be effective for the 2024-2025 school year.

**WITNESSETH**

WHEREAS, T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701 provide that school districts may enter into agreements with suitable public or private agencies having appropriate programs, capacity, and competence where necessary to provide appropriate special education services to students.

WHEREAS, **BOARD OF EDUCATION** in order to provide a proper comprehensive and well implemented Special Education Program, finds it desirable to acquire the services of another agency.

WHEREAS, **OGC** is an agency having appropriate programs, capacity and competence to provide Special Education services for children who are the responsibility of **BOARD OF EDUCATION**.

NOW, THEREFORE, **BOARD OF EDUCATION** and **OGC** for the consideration hereinafter names, agree as follows:

1. **OGC** agrees to be subject to and operate under the rules and regulations of the Tennessee Department of Education as a Category 1, non-public school.
2. **OGC** shall accept the responsibility for the educational training of students admitted into its program and assigned to it by the Board of Education Exceptional Education Department. **BOARD OF EDUCATION** will pay **OGC** a monthly fixed fee rate of **\$87,916.67** for up to 25 students during the 2024-2025 school year in accordance with student's Individual Education Plan (IEP). The 2024-2025 school year expected expenditure for servicing up to 25 students is then expected to be **\$1,055,000.00** to be paid in twelve (12) equal monthly increments during the 2024-2025 school year. Enrollment over the total student participation number will be paid at a per student per month fixed fee rate of **\$3,952.60**, herein after referred to as the Overage Student Fee, upon notification to and authorization by **BOARD OF EDUCATION**. It is understood and agreed by and between the parties that the **BOARD OF EDUCATION** is solely responsible for determining whether **OGC** is an appropriate placement for any particular **BOARD OF EDUCATION** student and **OGC** is responsible for thoroughly reviewing all referrals and approving students for admission into **OGC**. The **BOARD OF EDUCATION** students attending **OGC** will attend up to 225 school days. The 225 school days includes 180 days of traditional school calendar year attendance and up to 45 days of extended school year (ESY). The IEP team will determine the amount of extended school year (ESY) for each student, based on supporting data. The IEP team should meet regarding the extended school year (ESY) decision early enough in the spring of the school year to ensure that parents can meaningfully exercise their due process rights if they wish to challenge the ESY decision. The eligibility for an extended school year (ESY) must be made before the start of summer. The **BOARD OF EDUCATION** recommends the IEP team review the data to determine extended school year (ESY) needs by the end of the third nine weeks of the school year.
  - a. If a **BOARD OF EDUCATION** student attending **OGC** requires homebound educational services and **OGC** cannot provide these services, **BOARD OF EDUCATION** will provide the service. If a **BOARD OF EDUCATION** student is placed in a residential treatment facility by a physician, **BOARD OF EDUCATION** staff will monitor the implementation of the student's IEP. Any homebound services provided by **OGC** must be provided in accordance with the student's approved IEP.

- b. Where the monthly HCDE student participation amount exceeds 25 students, **OGC** may charge the fixed fee rate as described in paragraph #2 for each additional student actively serviced by **OGC** in excess of 25 students each month where the student participation exceeds 25 students.
- c. Invoices may be submitted monthly to the HCS Account Payable department and shall indicate service month, student attendance, monthly per student rate and total amount due.
- d. Payment will be made on Net 30 terms from receipt of invoice.

HCS Account Payable Department  
3074 Hickory Valley Road  
Chattanooga, TN 37421  
DOE\_AP@HCDE.Org

- 3. **OGC** in collaboration with **BOARD OF EDUCATION** shall be responsible for developing and implementing an individualized education program specifically designed to meet the unique needs of each child enrolled with the provision for all support materials and services necessary for their education. The education program for each child shall include:
  - a. A statement of the child's present levels of academic achievement and functional performance
  - b. A statement of measurable annual goals which describe the educational performance to be achieved by the end of the school year,
  - c. A statement of short-term instructional objectives,
  - d. A statement of specific educational related services needed by the child to access, participate, and progress,
  - e. The date when these services will begin and end, and length of time the services will be given,
  - f. A description of the extent to which the child will participate in regular education programs, if any.
  - g. A justification for the type of education placement
  - h. The persons responsible for the implementation of the individualized education program,
  - i. Objectives, criteria, evaluation procedures, and schedules for determining on at least an annual basis, whether the short-term instructional objectives are being achieved.
  - j. Progress reports shall be sent to the parents or guardians and the **BOARD OF EDUCATION** every 9 weeks. Attendance reports shall be submitted every 20 days to the **BOARD OF EDUCATION**.
  - k. The programs of the child shall not be changed or terminated without an IEP Team meeting composed of representatives of the **BOARD OF EDUCATION** and **OGC** which results in agreement regarding change or termination of the program.
- 4. The staff of the **BOARD OF EDUCATION** may inspect the **OGC's** facility and confer with **OGC's** staff to ensure compliance with the program. Inspections are to be at times reasonable to both parties.
- 5. **OGC** shall not discriminate against any applicant for employment because of race, color, religion, or national origin, and:
  - a. Shall take affirmative actions to ensure that applicants are employed, and employees are treated during employment without regard to their race, color, national origin, and
  - b. Shall in all solicitations or advertisements for employees' state that all qualified applicants will receive consideration for employment without regard to race, color, religion, or national origin.
  - c. **BOARD OF EDUCATION** and **OGC** ensures that the rights and privileges available to children attending schools of **BOARD OF EDUCATION** shall be available to the children served by **OGC**, including due process procedures, protection in evaluation procedures,

least restrictive environment, and confidentiality of information.

6. **OGC** shall:

- a. Require all applicants for employment and all current employees to supply a fingerprint sample and submit to criminal history records check to be conducted by the Tennessee Bureau of Investigation (TBI) and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children at **OGC**;
- b. Not allow an employee to come in direct contact with school children at **OGC** until the criminal history records check has been conducted; and
- c. Not allow an employee to come in direct contact with school children at **OGC** if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. § 40-39-202.

7. **BOARD OF EDUCATION** will provide a school psychologist to coordinate initial and reevaluation assessments for the **BOARD OF EDUCATION** students attending **OGC**. The assessment team will be comprised of appropriate team members as outlined by the Tennessee Department of Education (TDOE), Division of Special Education and will include representatives from the **BOARD OF EDUCATION** and **OGC**. The assessment team will provide all information, including a written integrated report, to the IEP team.

As previously stated, the **BOARD OF EDUCATION** is solely responsible for determining if **OGC** is an appropriate placement for any particular **BOARD OF EDUCATION** student and **OGC** is responsible for thoroughly reviewing all referrals and approving students for admission into **OGC**. Students must be identified as having significant multiple needs and/or a diagnosis of Severe Intellectual Disability. **BOARD OF EDUCATION** students entering **OGC** must only meet the registration and health requirements established by **BOARD OF EDUCATION**.

8. **BOARD OF EDUCATION** and **OGC** shall jointly share in the development and monitoring of the IEP for each student. **BOARD OF EDUCATION** and **OGC** shall provide a representative to attend and participate in the IEP Team meetings. A draft IEP should be available for review at least three days prior to every IEP meeting. **BOARD OF EDUCATION** and **OGC** shall jointly share in the development and monitoring of the individualized education program (IEP) for each student. **BOARD OF EDUCATION** and **OGC** shall provide a representative to attend and participate in the IEP Team meetings. If either party cannot attend an IEP Team meeting, written communication of the meeting's outcomes will be provided to that party within three business days. A draft IEP should be available for review at least three days prior to every IEP meeting.
9. **OGC** shall notify **BOARD OF EDUCATION** immediately and not to exceed seven (7) days when it learns that a student is no longer a resident of a Hamilton County School zone area and when a student is no longer attending **OGC**. If a student's attendance reflects excessive absences (beyond two weeks), the IEP Team shall convene to address the need for a change of placement.
10. **BOARD OF EDUCATION**, working with **OGC**, shall develop an IEP designed to meet the unique needs of each student with provisions for all support materials and services necessary for his/her education. **OGC** will include in the IEP all related services as deemed necessary by the IEP Team members. Provisions for related services are as follows:
- a. Services needed for the student to benefit from the appropriate special education program.

- b. Services needed to obtain a complete diagnostic profile necessary to determine the special education program and appropriate related services.
- c. **RELATED SERVICES: BOARD OF EDUCATION** recognizes that some students will need certain "Related Services" as determined by the IEP Team. Under the provision of this contract, **OGC's** services will include, but may not be limited to, the following Related Services:

- (1) Physical Therapy
- (2) Occupational Therapy
- (3) School Health Services and School Nurse Services, including 1:1 support as may be necessary for the student
- (4) Speech, Language and Communication Services
- (5) Transportation
- (6) Behavior Management Services
- (7) Vision and Audiology Services
- (8) Assistive Technology Services
- (9) Implementation of all IEP goals and objectives

11. All assessment information received by **OGC**, not conducted by the **BOARD OF EDUCATION**, shall include a release of information to the **BOARD OF EDUCATION** so that the **BOARD OF EDUCATION** has access to this assessment information. Any assessment reports conducted or received by **OGC** while this contract is in effect shall be forwarded to the **BOARD OF EDUCATION'S** Director of Exceptional Education. **OGC** shall complete all assessments necessary to determine student eligibility to include:

- a. Educational and diagnostic assessments
- b. Vision and hearing results
- c. Physical and/or occupational therapy evaluations
- d. Speech and language evaluations
- e. Augmentative communication evaluations
- f. Oral motor assessments
- g. Assistive technology evaluations
- h. Prevocational/vocational evaluations

12. Service Logs: **BOARD OF EDUCATION** and **OGC** agree that **OGC** shall complete and maintain monthly service log reports detailing daily Related Services provided to each student by a contracted provider and notice of any Related Services not provided because of a Provider's absence. Monthly service logs shall be completed on the **BOARD OF EDUCATION** provided template and shall be submitted by email to the **BOARD OF EDUCATION's** Executive Director of Exception Education by the 10<sup>th</sup> day of the following month.

13. Remote Services: **BOARD OF EDUCATION** and **OGC** agree that Related Services for students whose IEP necessitates this support, may be provided on a remote basis where the student's IEP Team agrees the student will receive the same benefit to the services provided remotely. Remote Related Services shall be provided by **OGC** or through an **OGC** qualified provider and associated fees shall be the responsibility of **OGC**.

14. Services Provided by **BOARD OF EDUCATION**: **BOARD OF EDUCATION** and **OGC** agree that where **OGC** is unable to provide required in-person Related Services, that **BOARD OF EDUCATION** will provide in person Related Services for students whose IEP necessitates this support and remote servicing was not appropriate. Related Services provided by **BOARD OF EDUCATION** shall be charged to **OGC** at a rate of **\$98** per hour and such charges shall be deducted from the monthly billing of **OGC** to **BOARD OF EDUCATION**. When **OGC** can return to providing in-person Related Services, **OGC** shall coordinate the transition of such services back to **OGC**.

15. This agreement is contingent on the following:

- a. **OGC's** program is appropriate in relation to the needs of the students to be enrolled.
- b. The **OGC** facility shall make available a comprehensive educational program for up to twenty-five (25) full day participation students, as stipulated in contract point #2.
- c. The professionals designated to work with the students shall be approved, licensed, or certified by the appropriate agency or agencies of the State of Tennessee verifying that they are not presently under suspension or subject to other disciplinary action by the appropriate agency or agencies of the State of Tennessee.
- d. **OGC** agrees to verify employment eligibility requirements for all contract employees according to the Department of Homeland Security and U.S. Citizenship and Immigration services.
- e. **OGC** certifies that the staff of the facility has received training in the appropriate use of restraint and isolation as required by The Special Education Behavior Supports Act, TCA, Section 49-10- 1301, *et seq.*
- f. **OGC** will report to the **BOARD OF EDUCATION** each instance of the use of restraint and isolation to comply with parental notification requirements of The Special Education Behavior Supports Act, TCA, Section 49-10-1301, *et seq.*

16. Termination. This agreement may be terminated by the **BOARD OF EDUCATION** or **OGC** for cause upon written notice given at least twenty (20) business days before the proposed effective date of such termination, if the cause of such termination has not been corrected to the satisfaction of the party terminating the agreement within such period of time. For these purposes, "cause" shall include, but not be limited to, the following:

- a. Failure of **OGC** to comply with all applicable rules, regulations, and procedures (state, federal and local) pertinent to the performance of services for the System under this Agreement.
- b. Failure of **OGC** to comply with any obligation under this Agreement.
- c. Failure of **OGC** to provide proof of coverage under a valid policy of professional liability insurance, with all required endorsements, within thirty (30) days after the effective date of this Agreement.

In the event of such termination, **OGC** shall be entitled to receive compensation in accordance with the terms of this Agreement for services rendered up to the termination date.

17. A representative of the **BOARD OF EDUCATION** will monitor and inspect the **OGC** program and facility. Inspections are to be at a time and frequency reasonable to both parties.

18. In all matters pertaining to the records of the student maintained by **OGC**, **OGC** will comply with the Family Educational Rights and Privacy Act, 20 USC 1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. **OGC** may make such records available to authorized personnel of the BOARD OF EDUCATION, including special education department staff, teachers, and other professionals for educational planning and monitoring. **OGC** further agrees to notify the **BOARD OF EDUCATION** representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this agreement. The **BOARD OF EDUCATION** will not release records pertaining to a student's evaluation received from **OGC** to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 34 C.F.R. Part 99.

19. **OGC** agrees to assist, by attending the preparatory meetings and providing the necessary paperwork, prior to trial at no additional cost to the system, in any legal proceedings arising from alleged failure of

the **BOARD OF EDUCATION** to comply with Federal and State Laws.

20. **OGC** agrees that the auditor for Hamilton County, the Hamilton County Department, the State Comptroller's Office, or those of any Department of the Federal Government, having appropriate jurisdiction to require access, shall have and be given access to any and all books, documents and recording contracts for the purpose of examination, excerpts and transcription.
21. Notwithstanding the above, **OGC** shall not be relieved of any liability to the **BOARD OF EDUCATION** for damages sustained by virtue of any breach of this contract.
22. **OGC** shall certify that all students referred will be served by certified and/or licensed teachers and therapists and no teacher or therapist not in good standing with his/her licensing/certifying agency will serve any students so referred.
23. Miscellaneous. This Agreement may be amended only by written amendment executed by the parties. This Agreement will be construed in accordance with the laws of the State of Tennessee. Nothing in this Agreement may be construed as restricting or prohibiting **OGC** from the development of its private professional practice.
24. **OGC** agrees to fully and completely comply with TCA 49-5-413 regarding background checks on persons in positions requiring proximity to school children.
25. **OGC** agrees to verify employment eligibility requirements for all **OGC** employees and **OGC** contract employees to the Department of Homeland Security and U.S. Citizenship and Immigration services.
26. **OGC** herein agrees to protect, defend, indemnify, and hold harmless the **BOARD OF EDUCATION**, as well as its agents and employees, against any and all claims, demands or causes of action asserting any injuries, losses or costs, including, but not limited to, court costs or attorneys' fees, arising out of or in any way related to the rendering of services pursuant to this Agreement or its relationship with the **BOARD OF EDUCATION**.
27. This contract is contingent upon the contractor providing proof of insurance with liability coverage and limits of \$1 million per occurrence and \$3 million aggregate to the Department of Education's Office of Risk Management.
28. The term of this agreement is from August 1, 2024 to June 30, 2025 for the 203 school days of service.

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EXECUTION OF AGREEMENT, the parties have executed this Agreement as of the date last below written.

VENDOR: ORANGE GROVE CENTER, INC.

HAMILTON COUNTY BOARD OF EDUCATION:

Tera Roberts 6/25/24

Signature

Date

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

Tera Roberts

Printed Name:

\_\_\_\_\_  
Printed Name

CEO

Title

BOARD CHAIRMAN

Title

**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:** July 18, 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>
4.206	Early Postsecondary Opportunities
4.207	Supplementary Programs
4.210	Credit Recovery
4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.310	Vacations and Holidays
5.701	Substitute Teachers

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: Review: Annually in July	Descriptor Term: <b>Early Postsecondary Opportunities</b>	Descriptor Code: 4.206	Issued Date: 12/16/04
		Rescinded:	Revised: <b>07/18/24</b>

1  
2 Early postsecondary opportunities (EPSOs) provide students with the opportunity to earn college credit  
3 while in high school, develop the confidence and skills necessary for success in postsecondary, make  
4 informed postsecondary and career decisions, and decrease the time and cost of completing a certificate  
5 of degree.

## 6 7 **ADVANCED PLACEMENT, INTERNATIONAL BACCALAUREATE, CAMBRIDGE** 8 **INTERNATIONAL AND COLLEGE LEVEL EXAM PROGRAM COURSES**

9  
10 College Board's Advanced Placement (AP) courses, International Baccalaureate (IB) Diploma  
11 Programme courses, Cambridge International Examination (CIE) courses and College Board's College  
12 Level Examination Program (CLEP) exams offer ~~motivated~~ high school students the opportunity to take  
13 challenging college level courses while in high school. Courses follow the learning objectives and course  
14 descriptions as defined by the College Board, International Baccalaureate, or Cambridge International  
15 and prepare students for culminating national exams that, if passed, can provide students college credit,  
16 advanced standing, or both. The cost of AP courses to the student is the examination fee and the cost of  
17 IB course work is the registration fee and any individual course costs.

18  
19 While these courses are open to all students, those who choose to take Advanced Placement,  
20 International Baccalaureate, or Cambridge International courses, as well as their parents, must be  
21 committed to the college level academic demands necessary to the course as defined by the respective  
22 programs. In addition, students are expected to complete the exams that are required for students to earn  
23 college credit. Whenever possible, the district will seek to support families who need financial assistance  
24 to pay examination fees, through waiver applications with program sponsors and/or direct funding from  
25 school or district budget.

26  
27 Grades earned in college level courses are eligible for additional percentage point weighting for students  
28 who sit for the aligned culminating exam and will be included in determining class rank, grade point  
29 average, and class valedictorian or salutatorian.

## 30 31 **LOCAL DUAL CREDIT**

32  
33 Local dual credit is a high school course aligned to a local postsecondary institutions course and exam.  
34 Students who pass the exam earn credits that are accepted and/or recognized by the specific  
35 postsecondary institution(s) participating in the articulation agreement. Courses are taught by licensed  
36 high school teachers or certified college instructors approved by Hamilton County Schools and the  
37 postsecondary institutions. Depending on the course, there may be a cost associated with the challenge  
38 exam that is the responsibility of the student to pay.  
39

1 Grades earned in college-level courses are eligible for additional percentage point weighting for students  
2 who sit for the aligned culminating exam and will be included in determining class rank, grade point  
3 average, and class valedictorian or salutatorian.

#### 4 5 **STATEWIDE DUAL CREDIT**

6  
7 A statewide dual credit (SDC) course is a high school course that incorporates postsecondary learning  
8 objectives and is aligned with an approved dual credit challenge exam. These college level courses are  
9 taught at the high school level by trained high school teachers.

10  
11 All students enrolled in an identified statewide dual credit course offered through the district must sit for  
12 the challenge exam. Students which meet or exceed the exam ‘cut score’ receive college credit that can  
13 be applied to any Tennessee public postsecondary institution.

14  
15 Grades earned in college level courses are eligible for additional percentage point weighting for students  
16 who sit for the aligned culminating exam and will be included in determining class rank, grade point  
17 average, and class valedictorian or salutatorian.

#### 18 19 **DUAL ENROLLMENT**

20  
21 Dual enrollment (DE) is a postsecondary course, taught either at the postsecondary institution or at the  
22 high school, by postsecondary faculty or credentialed adjunct faculty. Dual enrollment instructors must  
23 meet postsecondary requirements, but do not have to meet specific TN teacher licensure or endorsement  
24 requirements. Dual enrollment courses can be taught at the postsecondary campus, the high school, or  
25 online. The location of the course does not affect its status as a dual enrollment course.

26  
27 Students who are in good standing in their high schools and who met the registration requirements of the  
28 college and successfully complete the course earn both college credits and credits toward their high  
29 school diploma. Approval by the principal shall be required before enrollment. The Tennessee Dual  
30 Enrollment Grant currently provides funding for dual enrollment courses at eligible higher education  
31 institutions for students who meet the eligibility criteria. This funding may not cover all costs of each  
32 course, including but not limited to, fees and textbooks. ~~state department of education currently provides~~  
33 ~~funding for five enrollment courses for all students.~~ Beyond those state funds, students are expected to  
34 pay college tuition, course fees, purchase college textbooks, and provide transportation when the college  
35 class is not on the high school campus.

36  
37 Grades earned in college level courses are eligible for additional percentage point weighting for students  
38 who sit for the aligned culminating exam and will be included in determining class rank, grade point  
39 average, and class valedictorian or salutatorian.

#### 40 41 **INDUSTRY CERTIFICATION**

42  
43 Industry certifications (IC) are earned through secondary and postsecondary career and technical  
44 education programs and courses. High school students are encouraged to focus their elective credits on  
45 robust, career-aligned learning pathways. Robust learning pathways should culminate with the  
46 achievement of nationally recognized industry certifications, meaningful work-based learning

1 experiences, and/or attainment of postsecondary credit hours through early postsecondary opportunities.  
2 As it pertains to industry certifications, all department-promoted certifications are aligned with  
3 postsecondary and employment opportunities and with the competencies and skills that students should  
4 have acquired through their chosen programs of study.

5  
6 Career and technical education courses that are aligned to industry certification recognized by the  
7 Tennessee Department of Education are eligible for additional percentage point weighting for students  
8 who sit for the identified industry certification exam.

## 10 HAMILTON COUNTY COLLEGIATE HIGH

11  
12 Hamilton County Collegiate High is a partnership between the Hamilton County Schools and  
13 Chattanooga State Community College where students earn both a high school diploma and college  
14 credits with the potential of earning an associate's degree. Students who attend the Hamilton County  
15 Collegiate High and who meet the admission requirements for the sponsoring college pay tuition,  
16 purchase textbooks, and furnish transportation. Students must meet Hamilton County graduation  
17 requirements.

## 19 EARLY ADMISSION

20  
21 In keeping with the State Board of Education's endorsement of the Early Admission Program, a high  
22 school student may complete the twelfth grade at a participating institution of higher learning.<sup>1</sup> The  
23 student will earn a year's credit in college at the same time that he earns credit for his/her senior year in  
24 high school.

### 27 Legal Reference:

- 28 1. TRR/MS 0520-1-3-.06(4)(a) 5
- 29 2. TRR/MS 0520-1-3-.04(3)(h)

### \_\_\_\_\_ Cross Reference:

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Supplementary Programs</b>	Descriptor Code: 4.207	Issued Date: 12/16/04
		Rescinded:	Revised: <b>07/18/24</b>

The district provides supplemental programs to support student learning, promotion and credit attainment beyond standard enrollment during the traditional school day or school calendar.

## SUMMER PROGRAMS

Summer programs shall be under the control and management of the Board and shall comply with Rules and Regulations of the State Board of Education. ~~1 The summer programs shall provide opportunities for remediation and enrichment at the elementary, middle, and high school levels and special programs funded by state, federal, and/or private grants.~~

## GRADUATION SUCCESS PROGRAM

An alternate program may be provided to enable students to meet graduation requirements. The director of schools or his/her designee will appoint a member of the staff to coordinate, plan, and develop the program.

## EVENING EDUCATION PROGRAMS

Evening programs shall be made available for students who have a need for additional options to earn credits and/or other concerns as identified by school staff.<sup>2</sup>

Evening education programs are managed at the school level. Principals in consultation with the appropriate executive director should coordinate, plan, and develop the program.

## VIRTUAL LEARNING PROGRAMS

Virtual Learning Programs provide an alternative way for students to earn academic credits. The Director of Schools or his/her designee will appoint a member of the staff to coordinate, plan, and develop the program.

Legal References:

1. TRR/MS 0520-1-3-03(7)(A)
2. TCA 49-6-501

Cross References:

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Credit Recovery</b>	Descriptor Code: 4.210	Issued Date: 04/20/17
		Rescinded:	Revised: 07/18/24

## GENERAL

Credit recovery is a course-specific, standards based extended learning opportunity for students who have previously been unsuccessful in mastering the standards required to receive course credit or earn promotion. Credit recovery programs, in general, have a primary focus of helping students stay in school and graduate on time.

The director of schools or his/her designee shall ensure that credit recovery facilitators receive training regarding course organization, online instruction management and related technology.

Credit recovery teachers shall comply with all State Board of Education certification requirements.<sup>1</sup>

## ADMISSION AND REMOVAL<sup>1</sup>

No student shall be admitted to or otherwise enrolled in credit recovery courses unless:

1. The student's parent/guardian gives written consent for the student to enroll in the proposed credit recovery course. Parents/guardians should be informed that not all postsecondary institutions will accept credit recovery courses for credit and that the NCAA Clearinghouse will not accept credit recovery courses for credit; and
2. The student has previously taken an initial, non-credit recovery section of the proposed course which is designed as a remediation option for students, and credit recovery course shall not be the first time a student is exposed to the content.
3. The student has previously taken an initial, non-credit recovery section of the proposed course and received a grade of at least fifty percent (50%). Students who receive a grade of below fifty percent (50%) in the non-credit recovery section of the course must re-take the course.

If a student is seeking to recover credit for the first semester of a two-semester course, the student may not receive the full credit for the course until he/she has enrolled in and passed the second semester of the course and taken any applicable End of Course examinations.

Student admission to credit recovery courses is also subject to the availability of the coursework and available enrollment spots. Attendance records, discipline, and appropriate progress in coursework may be used as requirements for enrollment.

The board shall track students enrolled in credit recovery courses as directed by the Tennessee Department of Education.

## INSTRUCTION AND CONTENT

Credit recovery teachers shall work closely with credit recovery facilitators to correlate class content and instruction.

The director of schools or his/her designee shall ensure that all credit recovery courses:

1. Align with Tennessee's current academic standards for the relevant course content area, as approved by the State Board of Education; and
2. Differentiate instruction to address individual student growth needs based on diagnostic assessment or End of Course data.

Students in credit recovery programs shall:

1. Complete a course ~~skill-standard~~-specific diagnostic to determine ~~skill-standard~~-specific goals;
2. Meet individual ~~skill-standard~~-specific goals in a flexible time frame as established by identified student need; and
3. Be required to complete additional assignments as directed by the credit recovery teacher of record; and
4. Master all individualized ~~skill-standard~~-specific goals and assignments as established by the diagnostic process and the credit recovery teacher of record, in order to earn credit.

## GRADES

~~The director of schools shall establish a grading formula for credit recovery courses that includes the original failing grade in the calculation of the final credit recovery grade.~~

- ~~• Students passing credit recovery shall receive a grade of sixty percent (60%).~~
- ~~• The student transcript shall denote that the credit was attained through credit recovery.~~
- ~~• The original failing grade may also be listed on the transcript, but shall not factor into the students GPA, in accordance with the State Board of Education's Uniform Grading Policy (3.103).~~

Grades awarded in credit recovery courses shall adhere to the State Board of Education's Uniform Grading Policy (3.103).

For grades issued in the 2022-23 school year and thereafter, students passing credit recovery courses shall receive a grade of sixty percent (60%). For grades issued up until the 2022-23 school year, students passing credit recovery course shall receive a grade of seventy percent (70%).

The student transcript shall denote that the credit was attained through credit recovery.

The original failing grade may also be listed on the transcript, but shall not factor into the students GPA, in accordance with the State Board of Education's Uniform Grading Policy (3.103).

Legal References:

Cross References:  
SBOE Policy 2.10

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Driver's License Revocation</b>	Descriptor Code: <b>4.603</b>	Issued Date: 12/16/04
		Rescinded:	Revised: <b>07/18/24</b>

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Any student (15) years of age or older who accumulates ten (10) consecutive or fifteen (15) total unexcused absences during any semester is rendered ineligible to retain a driver's permit or license, or to obtain such if of age. The principal shall be responsible for notifying, in writing the director of schools/designee and the parents/guardians of the student of any action taken by the school. The director of schools/designee shall provide notice to the department of safety of the student's withdrawal.

Legal References:  
1. TCA 49-6-3017;  
~~2. TCA 55-50-511(a)(b)~~  
~~3. TCA 55-50-512(a)(d)~~  
~~4. TCA 55-50-513~~

Cross References:  
**Attendance 6.200**

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Graduation Requirements</b>	Descriptor Code: 4.606	Issued Date: <a href="#">Click here to enter a date.</a>
		Rescinded:	Revised: <b>06/18/24</b>

## GENERAL

The program of studies shall include areas required by the State Board of Education.

Before high school graduation, every student shall;

1. Achieve the specified units of credit;
2. Take the required end of course exams;<sup>1</sup>
3. Have satisfactory records of attendance and conduct
4. Take the ACT or SAT in the 11th grade;<sup>2</sup> and
5. ~~Successfully complete~~ **Take and pass** a United States civics test.<sup>3</sup>

## SPECIAL EDUCATION STUDENTS<sup>4</sup>

Special education students who successfully complete their Individualized Educational Program (IEP), pass the required competency assessment and have satisfactory records of attendance and conduct shall be awarded a regular diploma. A special education diploma shall be awarded to students who have satisfactorily completed their IEP and who have satisfactory records of attendance and conduct, but who have not met the proficiency testing requirements.<sup>5</sup>

Special education students who do not meet the requirements for a high school diploma may be awarded an occupational diploma if the student has:<sup>1,4</sup>

1. satisfactorily completed their IEP;
2. maintained satisfactory records of attendance and conduct;
3. completed the occupational diploma Skills, Knowledge, and Experience Mastery Assessment (SKEMA);
4. completed at least four (4) years of high school; and
5. has two (2) years of paid or non-paid work experience.

The decision to attain an occupational diploma shall be made at the conclusion of the student's tenth (10th) grade year, or two (2) academic years prior to the expected graduation date. Students who have received an occupational diploma shall continue to make progress towards a high school diploma until the end of the school year in which they turn twenty-two (22) years old.

**Beginning with students entering the ninth (9<sup>th</sup>) grade in 2018, an alternate academic diploma (ADA) may be awarded to students with the most significant cognitive disabilities at the end of their fourth (4<sup>th</sup>) year of high school who have:**

1. participated in the high school alternate assessments;
2. earned the prescribed twenty-two (22) credit minimum;
3. received special education services or supports and made satisfactory progress on an IEP;
4. have satisfactory records of attendance and conduct; and
5. have completed a transition assessment(s) that measures, at a minimum, postsecondary education and training, employment, independent living, and community involvement.

The required credits may be earned either through the state-approved standards or through alternate academic diploma course requirements defined by the Department of Education. A student who earns an alternate academic diploma shall continue to be eligible for special education services under IDEA until the student receives a traditional high school diploma or through the school year in which the student turns twenty-two (22).

## STUDENT LOAD

All full-time students in grades 9-12 shall be enrolled each semester in subjects that produce a minimum of five units of credit for graduation per year. Students with hardships and gifted students may appeal this requirement to the director of schools and then to the board.<sup>6</sup>

## EARLY GRADUATION<sup>7</sup>

High school students shall be permitted to complete an early graduation program. Students intending to graduate early shall inform the school principal of this intent prior to the beginning of 9th grade, or as soon thereafter as the intent is known.

In order to graduate early, students must meet the following requirements:

1. Earn the required eighteen (18) credits;
2. Score on-track or mastered level on each end-of-course assessment taken, excluding end-of-course assessments taken during the student's final semester prior to early graduation;
3. Attain a cumulative GPA of at least 3.2 on a 4.0 scale;
4. ~~Achieve a~~ Meet benchmark scores of twenty-five (25) or higher on the mathematics portion of the ACT and twenty-five (25) or higher on the English portion on the ACT, or equivalent scores on the SAT (scores may come from different test administrations); ~~for each required end-of-course exam;~~
5. ~~Meet the minimum ACT or SAT benchmark score;~~
6. ~~Obtain a qualifying benchmark score on a~~ Achieve a passing score on a nationally recognized world language proficiency assessment; and
7. Complete at least two (2) types of postsecondary courses. ~~the following courses~~
  - a. ~~AP;~~
  - b. ~~IB;~~
  - e. ~~Dual enrollment; or~~
  - d. ~~Dual credit.~~

The director of schools or his/her designee shall develop administrative procedures to ensure that the early graduation program is conducted in accordance with state law and state policy.

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Legal References:

1. TCA 49-6-6001;
2. Public Acts of 2016, Chp. No. 844;
3. Public Acts of 2016, Chapter No. 499;
4. TRR/MS 0520-01-03-.06(1)(a);
5. TCA 49-6-6005;
6. TRR/MS 0520-01-03-.03(6);
7. TCA 49-6-8303

Cross References:

- Basic Curriculum Program 4.201  
Class Ranking 4.602

# Hamilton County Board of Education

Monitoring: Review: Annually in June	Descriptor Term: <b>Religion in the Curriculum</b>	Descriptor Code: 4.801	Issued Date: 12/16/04
		Rescinded:	Revised: <b>07/18/24</b>

1  
2 It is essential that the teaching *about* religion and not *of* a religion be conducted in a factual, objective  
3 and respectful manner. ~~The director of schools shall be responsible for developing guidelines.~~ in  
4 accordance with the following:  
5

- 6 1. The inclusion of religion shall be for educational purposes only;<sup>1</sup>
- 7 2. Music, art, literature, or drama with a religious theme or basis are permitted as part of the  
8 curriculum for school-sponsored activities and programs provided it is essential to the learning  
9 experience in the various fields of study and is presented objectively;
- 10 3. The emphasis on religious themes in the arts, literature, and history shall be only as extensive  
11 as necessary for a balanced and comprehensive study of these areas. Such studies shall never  
12 foster any particular religious tenets or demean any religious beliefs; and
- 13 4. Student-initiated expressions to questions or assignments which reflect their beliefs or non-  
14 beliefs about a religious theme shall be accommodated.  
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33 Legal References:

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33 Cross References:  
34 Basic Curriculum Program 4.201  
35 Staff Rights & Responsibilities 5.600

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Substitute Teachers</b>	Descriptor Code: 5.701	Issued Date: 12/16/04
		Rescinded:	Revised: <b>07/20/24</b>

1  
2 Substitute teachers are those teachers used to replace teachers on leave or to fill temporary vacancies.<sup>1,2</sup>  
3 All substitute teachers shall be employed by the Director of Schools and paid by the Board or by a third-  
4 party employer through an agreement with the Board.<sup>2</sup>

## 5 6 APPLICATION/QUALIFICATIONS

7  
8 Criminal history record checks and fingerprinting of applicants for substitute teaching are required.<sup>3</sup>

9  
10 Applicants whose records ~~with the State Department of Education in Tennessee or any other state~~  
11 indicate that a license or certificate ~~currently in is suspended or~~ revoked ~~status~~ shall not be hired.<sup>4</sup>

12  
13 Qualifications for substitute teachers shall be:

- 14
- 15 1. A completed application
- 16 2. Proper identification in accordance with the Form I-9 Acceptable Documents
- 17 3. Copy of High School Diploma or GED Certificate
- 18 4. College transcripts, if applicable
- 19 5. At least one favorable reference
- 20 6. Pass a criminal background check - All new employees are required by the State of Tennessee
- 21 and School Board Policy to be fingerprinted for a criminal background check, at his/her expense,
- 22 as a condition of employment. The fee must be paid at the time he/she is fingerprinted.
- 23

24 In order to be paid as a degreed substitute, a copy of college transcript showing date degree was conferred  
25 or a copy of college diploma is required.

26  
27 To be paid as a certified substitute, a copy of a valid Tennessee Teaching License is required.

28  
29 The substitute teacher lists will be prepared by the [director of schools, personnel director, or designee.]  
30 who will maintain a complete file on all substitute teachers. This file will include transcripts, credentials,  
31 recommendations, and other pertinent information. A list of all approved substitutes shall be provided  
32 to all building principals. **Only** those persons on the approved substitute list shall be employed to  
33 substitute teach.

## 34 35 COMPENSATION

36  
37 The compensation of substitute teachers is determined annually by the Board.

## 38 39 CERTIFICATION

40  
41 When substituting for a regular teacher who has been absent for twenty (20) consecutive days, a  
42 substitute teacher must possess a teaching certificate with endorsement in the discipline(s) to be taught.<sup>5</sup>

43 When substituting for a teacher without sick leave, the substitute shall be certified and paid according to  
44 the state salary schedule.<sup>1</sup>

45  
46 Retired teachers may substitute in addition to the one hundred twenty (120) days per year without loss  
47 of retirement benefits,<sup>1</sup> if the Director of Schools certifies in writing to the State Board of Education that  
48 no other qualified personnel are available to substitute teach.<sup>6</sup>

#### 50 **EMERGENCY NEEDS**

51  
52 All teacher aides, secretaries and clerks are approved substitute teachers for use in emergency situations.  
53 Emergency use shall be defined as less than a full day due to the regular or substitute teacher being  
54 unable to arrive on time or remain for the full day.

55  
56 Such substitutes shall receive their regular salary.

#### 57 **TRAINING AND ORIENTATION**

58  
59 The Director of Schools or approved third party shall be responsible for providing appropriate training  
60 and development programs for substitute teachers, including school safety training and emergency  
61 response procedures.  
62

63  
64 All substitute teachers shall be required to attend an orientation session held at the beginning of each  
65 school year to provide instructions regarding reporting, pay schedules, and other pertinent information  
66 and to answer questions.

67  
68 Substitute teachers shall assume the same responsibilities and have the same authority as the regular  
69 teacher, including bus duty and playground supervision.

#### 70 **RE-EMPLOYMENT/TERMINATION**

71  
72 On an annual basis, the Director of Schools, with input from the principals, shall determine which  
73 substitute teachers performed at an acceptable level. Substitute teachers who performed below an  
74 acceptable level shall not be re-employed.

75  
76 All substitutes shall be responsible for providing correct addresses and phone numbers and for notifying  
77 the principal if they wish to terminate their service as substitutes.

78  
79  
80

81 Legal References:	Cross References:
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- 82 1. TRR/MS 0520-1-2-.04
- 83 2. TCA 49-5-709
- 84 3. TCA 49-5-413
- 85 4. TCA 49-2-203(a)
- 86 5. TCA 49-3-312(14)(B); TRR/MS 0520-1-2-.04(b)
- 87 6. TCA 8-36-805

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

**MEMORANDUM:**

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

From: Fannie Moore, Charter School Coordinator

Date: July 18, 2024

Re: ChattAcademy Community School-TCRS Membership

ChattAcademy Community School has submitted this memorandum of understanding to be signed by the Hamilton County Board of Education so that they may become part of the Tennessee Consolidated Retirement System (TCRS). Tennessee Code Annotated (TCA), section 8-35-242 provides that all teachers and employees of the Public Charter School shall participate in TCRS under the same terms and conditions as the teachers and employees of the Local Board of Education. The parties further acknowledge and agree that Section 8-35-242 provides that for TCRS purposes, all teachers and employees of the Public Charter School shall be considered employees of the Local Board of Education and that the Local Board of Education shall be responsible for all reporting and submission of funds to TCRS.

Notwithstanding the above, the parties agree it would be more efficient and less time consuming on both parties if the Public Charter School provides all the requisite reporting and submission of funds to TCRS on behalf of the teachers and employees of the Public Charter School. As a consequence, the Public Charter School agrees that it will provide to TCRS on or before the tenth day of each month all payroll data and the full amount of employee and employer contributions required by Tennessee Code Annotated, Title 8, Chapters 34 – 37 on behalf of its teachers and other employees for the preceding calendar month. The Public Charter School agrees to furnish the data and contributions to TCRS in such manner and format as TCRS may direct.

It is understood by the Local Board of Education that although the Public Charter School is agreeing to the above responsibilities, the Local Board of Education is ultimately responsible to TCRS for all reporting and submission of funds on behalf of the teachers and other employees of the Public Charter School. If the Public Charter School fails to forward the payroll data or pay the full amount of contributions required by Tennessee Code Annotated, Title 8, Chapters 34 – 37

within the required time period, the Local Board of Education shall be responsible for providing such data and funds to TCRS, and for paying to TCRS any civil penalty imposed for the delay or failure as provided in Tennessee Code Annotated, Section 8-37-504.

This Memorandum of Understanding shall not be effective until accepted below by TCRS. Further, this Memorandum may not be modified except by a written amendment signed by the parties hereto and accepted by TCRS

This MOU confirms both parties' commitment to TCRS.



**HAMILTON  
COUNTY  
SCHOOLS**

Office of Equity  
and Advocacy

3074 Hickory Valley Rd, Chattanooga, TN. 37421

## **MEMORANDUM**

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

From: Dr. Marsha Drake, Chief of Equity and Advocacy

Date: July 10, 2024

RE: SACC New Position

The Office of Equity and Advocacy would like to request an additional full-time 260 supervisor position with benefits for the SACC program for the 2024-2025 school year. This position will provide additional support for an increased population of students with diverse needs.

The anticipated salary is not to exceed \$80,532 which include benefits to be paid from the SACC budget.

- $55,016 * 1.03 = \$56,666$
- Flat rate benefits = \$11,013
- % benefits and taxes = \$12,853
- Total = \$80,532

Thank you for your consideration.



# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	School Age Child Care Area Supervisor	<b>FLSA Status:</b>	Exempt
<b>Job Code and Grade:</b>	Job Code: 283 Grade: 18	<b>Reports To:</b>	Director

### Purpose of Job

The purpose of this job is to supervise the assigned child care sites to ensure that quality child care services are provided and to ensure the assigned sites operate efficiently and in accordance with Board policy as well as State and Federal laws. Acts in the absence of the Director of School Age Child Care.

### Primary Job Duties and Responsibilities

- Acts in a professional, respectful, courteous, and caring manner at all times.
- Creates a customer-focused climate and provides quality services and support to school and other stakeholders.
- Ensures departmental compliance with state licensing guidelines, with National School Age Care Association Standards for Quality School Age Care & Accreditation, and with all other applicable codes, laws, rules, regulations, standards, policies and procedures; ensures adherence to established safety procedures; monitors work environment and use of safety equipment to ensure safety of employees, students, and other individuals; initiates any actions necessary to correct deviations or violations.
- Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals for assigned child care sites.
- Coordinates daily work activities; organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex/problem situations, and
- Coordinates department activities with those of other departments, Central Office administrators, school principals, state/federal agencies, or others as needed.
- Audits payroll, attendance, payment, and other records for accuracy. If records are deficient, takes the appropriate action to correct.
- Develops, updates, and implements departmental policies and procedures as dictated by Board policy; implements new policies, procedures, and guidelines forthcoming by the State Department of Education necessary for program certification; develops necessary procedures for implementation of changes in state licensing guidelines.
- Composes and updates manual for site directors which includes policies and regulations in accordance with State Department of Education and Hamilton County Department of Education guidelines; composes and updates School Age Child Care Parent Information Manual with Advisory Committee and distributes to schools. Forwards to Director for approval before issuing.
- Coordinates program development and works with site directors/assistants to evaluate existing programs and implement new programs as appropriate; develops and implements instruments for program evaluation by students, parents, principals, and teachers; plans and coordinates appropriate programs for special needs students. Submits recommendations to Director for approval before implementing.
- Monitors programs at individual schools to ensure certification by State Department of Education; visits all programs on regular basis. Provides suggestions and guidance to site directors to improve the quality of services. Works one-on-one with new site directors to provide support and guidance.
- Consults on regular basis with principals to ensure best possible working relationship between individual schools and coordination of the program into the regular school setting.
- Coordinates and schedules parent conferences; meets with parents, school principals, site directors, and others.



## Hamilton County Department of Education Job Description

- Responds to complaints and questions related to department operations; assists site directors, principals, and parents in resolving parent complaints, student behavioral problems, and other conflicts and concerns; communicates with parents about concerns with the program or problems their child may be experiencing; provides information, researches problems, and initiates problem resolution.
- Provides direction in activity development and appropriate scheduling techniques for children; coordinates school age child care field trips, to include scheduling field trip transportation and approving payment for bus drivers.
- Develops and conducts training for site directors and other employees regarding child care policies and procedures as well as new mandates by the Board and State and Federal agencies. Maintains required records to document training.
- Implements appropriate procedures to recover child care payments lost due to insufficient funds to cover checks written.
- Reports accidents, incidents, or serious injuries involving children in program; completes detailed reports to document incidents; participates in legal proceedings as needed.
- Communicates through the proper channels to keep Director and other appropriate personnel informed of impending problems or events of unusual nature.
- Follows established procedures for ensuring assigned areas are safe.
- Works collaboratively with school staff, students, parents, and other stakeholders.
- Attends work and arrives to work on time.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

### Other Duties and Responsibilities

- Monitors inventory of equipment and supplies; ensures availability of adequate materials to conduct work activities; initiates orders for new/replacement materials; authorizes and coordinates all purchases and distribution of supplies, equipment, food and materials.
- Conducts special projects or activities as assigned.
- Prepares or completes various forms, reports, correspondence, budget reports, financial information forms, program attendance reports, agendas, student registration forms, payment notices, newsletters, signs, calendars, or other documents.
- Receives various forms, reports, correspondence, schedules, program attendance reports, program financial reports, trial balance reports, budget reports, invoices, purchase vouchers, payroll documents, field trip forms, accident reports, injury reports, emergency action plan, codes, policies, procedures, guidelines, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate.
- Operates a computer to enter, retrieve, review or modify data; utilizes word processing, spreadsheet, desktop publishing, Internet, e-mail, or other programs; performs basic maintenance of computer system and office equipment, such as backing up data or replacing paper, ink, or toner; coordinates service/repair activities as needed.
- Attends various meetings, serves on committees, and makes speeches or presentations as needed.
- Maintains a comprehensive, current knowledge of applicable laws, regulations, and guidelines; maintains an awareness of new trends and advances in the profession, including trends in school age child care and extended school concepts; reads professional literature; maintains professional affiliations; attends workshops and training sessions as appropriate.

### Knowledge, Skills, and Abilities



# Hamilton County Department of Education

## Job Description

### Knowledge/Education/Experience:

High School diploma or GED required. Additional coursework or training in child care preferred. Previous supervisory experience preferred. Four (4) years previous experience and/or training that includes child care program management, general management, and personal computer operations preferred; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid driver's license.

### Skills/Qualifications:

- Ability to develop and maintain a positive relationship with supervisors, principal, employees, children, parents, and other stakeholders.
- Ability to develop and maintain a quality child care program at assigned schools.
- Ability to develop training materials and deliver training to employees.
- Ability to perform addition, subtraction, multiplication, and division. Ability to calculate decimals and percentages.
- Ability to analyze complex situations and determine the most appropriate action to address the situation.
- Ability to audit payroll, attendance, and other records to ensure the accuracy and integrity of the records. Determine appropriate steps to address deficiencies.
- Ability to use approved disciplinary strategies when a child's (or children's) behavior is not appropriate.
- Ability to work in adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, paint, humidity, rain, extreme temperatures.
- Ability to frequently travel to different locations.

### Abilities/Physical Requirements:

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



## Hamilton County Department of Education Job Description

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

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

**MEMORANDUM**

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

From: Cathy Loftis, Manager of Child Care Programs  
Dr. Zac Brown, Chief Talent Officer  
Mary Ellen Heuton, CPA, Chief Financial Officer

Date: July 18, 2024

RE: **Recommendation for FY25 School Aged Child Care Raises**

Board approval is recommended for an adjustment to the salary pay scale for School Aged Child Care employees that applies the flat raise of \$1,750 to hourly pay schedules. The recommended pay rates are as follows:

<b>Employee Type</b>	<b>Current Pay Rate</b>	<b>Recommended Pay Rate</b>
Child Care Assistant	\$15.75	\$16.93
Sr. Child Care Assistant (Non-Degreed)	\$16.80	\$17.98
Sr. Child Care Assistant (Degreed)	\$17.85	\$19.03
Site Director	\$22.05	\$23.23

We further recommend that increases for the School Aged Child Care office-based employees align with the option approved for other office-based staff of longevity increase and flat raise of \$1,750.

Recommendation: It is recommended that the Board approve an increase for School Aged Child Care employees for FY25 pay.

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

**MEMORANDUM**

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

From: Kristen Nauss, School Nutrition Director  
Dr. Zac Brown, Chief Talent Officer  
Mary Ellen Heuton, CPA, Chief Financial Officer

Date: July 18, 2024

RE: **Recommendation for FY25 School Nutrition Raises**

Board approval is recommended for an adjustment to the salary pay scale for School Nutrition employees that applies the flat raise of \$1,750 to hourly pay schedules.

We further recommend that increases for the School Nutrition office-based employees align with the option approved for other office-based staff of longevity increase and flat raise of \$1,750.

Recommendation: It is recommended that the Board approve an increase for School Nutrition employees for FY25 pay.



**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: July 18, 2024

Re: June 2024 Legal Services Summary

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

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

## **Events and Announcements**

### **July 18, 2024**

A. August 1, 5-6  
Administrative Inservice

B. Friday, August 2, 2024 - Convention Center  
System-Wide Inservice

C. Wednesday, August 7, 2024  
First Day of School - Students

D. Friday, August 9, 2024  
Professional Development Day

**Events and Announcements**  
**July 18, 2024**