

Hamilton County Department of Education  
Finance and Athletics Committee Meeting  
October 23, 2025 5:30 PM  
3074 Claude Ramsey Parkway  
Chattanooga, TN 37421

I. Call to Order & Roll Call — Finance Committee Chair, Ben Daugherty

II. Chief Financial Officer — Mary Ellen Heuton, CPA

Budget Review

A. Actual vs Budgeted Revenues and Expenditures

B. Fund Balance Status

C. Concerns/Challenges/Expectations heading into next year?

III. Chief Strategy Officer — Shannon Moody

Enrollment & Funding Projections

A. Updated Enrollment Figures

B. State (TISA) and Federal Funding Implications

IV. Chief Talent Officer — Dr. Zac Brown

Staffing & Compensation Outlook

A. Mid-year Staffing Costs and Vacancy Updates

B. Recruitment and Retention Considerations

C. Compensation Structure Planning

V. Superintendent - Dr. Justin Robertson

Planning for Next Budget Cycle

A. Early Discussion of FY26 Priorities

VI. Athletics Committee Chair — Steve Slater

A. Mission and Vision Statements

B. Stipends

VII. District 10 — Felice Hadden

Open Discussion of Budgeted Positions

VIII. Adjourn