Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
November 20, 2025 6:00 PM
3074 Claude Ramsey Parkway
Chattanooga, TN 37421

I. Roll Call
II. **Approval of the Agenda
III. Executive Session - No
IV. Pledge to the Flag and Meditation - Shalunda Shackelford, Principal of Dalewood Middle School
V. Exemplars of Excellence
A. Honoring State Champion Girls' Country and Boys' Golf Team
Tim James, District Athletic Director
B. Honoring AF Bridges Athletic Director of the Year
Dr. Robert Sharpe, Chief Operations Officer
C. Honoring Tennessee School Boards Association Level V Master Board Member
Joe Smith, School Board Chairman
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 October 2025 Regular Session
B. Executive Committee Report
1. FY25 School-Based Mental Health Services Grant (SBMH)
2. FY25 JA STOP School Violence Grant
C. Deputy Superintendent - Dr. Sonia Stewart
1. Field Trips
a. Elaine Harper - Community Superintendent Harrison Bay
b. Dr. Shane Harwood - Community Superintendent Rock Point
c. Dr. Lee Ziegler - Community Superintendent, North River
D. Chief Financial Officer - Mary Ellen Heuton, CPA
1. Bids/Contracts
a. Request Approval of Participation in the ESC Region 19 - Allied States Cooperative Purchasing Organization
b. Request for Approval of Award Bid 26-24, Ice Machine Services, Repairs, Supplies, and Replacements
c. Request for Approval of Award Bid 26-25. East Lake Elementary and Loftis Middle School Chillers
d. Request for Approval of Award Bid 26-18, Painting Services
e. Request for Approval of Approval Save On Contract Addition to RFP 25-26
f. Request for Approval of Authorized Memorandum of Understandings for RFP 26-22 School-Based Student Mental Health Services
2. Financial Reports
3. Budget Amendments
a. Federal Grants, State Grants, and Self-Funded Programs
E. Chief Academic Officer - Dr. Blake Freeman
1. PE/CTE Textbook Adoption Committees

F. Chief Strategy Officer - Shannon Moody
1. Final Read
1.400 School Board Meetings
VIII. Administrative Business Matters
A. Chief Talent Officer - Dr. Zac Brown
1. ** 2025 LEA Compliance Report
2. ** Hard-to-Staff Schools and Subject Areas Differentiated Compensation 2026-2027
3. ** Request for New and Updated Job Class Description
B. Chief Talent Officer - Dr. Zac Brown
Chief Financial Officer - Mary Ellen Heuton, CPA
Executive Director of Human Capital and Financial Solutions - Penny Murray
1. ** 403(b) Request to Qualifications Issuance
2. ** Retirement Health Insurance Eligibility Criteria
C. Chief Operations Officer - Dr. Robert Sharpe
Chief Financial Officer - Mary Ellen Heulton, CPA
Executive Director of Maintenance - Justin Witt
1. ** District Wide Relighting Project
D. Chief Strategy Officer - Shannon Moody
1. Policies on First Read
5.100 Goals for Personnel - Human Resources
5.101 Creation of Positions and Lines of Authority
5.002 Classifications and Qualifications
5.1021 Military Professionals Serving as JROTC Instructors
5.1041 American Disabilities Act (ADA)
5.105 Recruitment of Employees
5.1061 Criminal Record Checks
5.1062 Record Tampering
5.107 Classified Employees
5.114 Personnel Records and Employee References
5.1142 Employee Demographic Changes
5.200 Suspension/Dismissal of Non-Tenured Teachers
5.203 Non-Renewal
5.204 Resignation
5.205 Retirement
5.602 Time Schedules and Extra Duty
5.702 Student Teachers
E. Chief of Opportunity and Access - Dr. Neelie Parker
Executive Director of Exceptional Education - Michelle Eargel
1. ** Due Process Spending Authorization
IX. Board Matters
A. Steve Slater - District 1
1. ** Policy 3.201 Naming New Facilities - Adding Wording
B. Felice Hadden - District 10
1. Budget and Staffing
X. Information Only
A. Legal Services Report
XI. Events/Announcements

List holidays and comm meetings

| | |
|---|---|
| November 26 - 28 | November 27 - 28 |
| Thanksgiving Break | Thanksgiving Holiday - Central Office Closed |

Monday, December 1, 5:30pm
Facilities Committee Meeting

| | |
|---|---|
| Thursday December 18, 4:30pm | Thursday, December 18, 6:00pm |
| Work Session | Quarterly Meeting |

XII. Adjourn

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Tim James, Ed.S., District Athletic Director

**Date:** November 20, 2025

**Subject:** State Champion Recognition

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

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**State Champion Girls' Cross Country and Boys' Golf Team and Individual Recognition**

- School Board Member: Ben Daugherty
- Community Superintendent: Dr. Shane Harwood
- Principal & Athletic Director: Michale Carson
- Cross Country Head Coach: Dustin Carpenter
- Cross Country Assistant Coach: Gracen Glover
- Golf Head Coach: Carson Johnson
- Golf Assistant Coach: Cater Kelley
- Golf Assistant Coach Rodney Mitchell

**Girls' Cross County Team Champions**

It is with immense pride and admiration that we recognize The Signal Mountain girls' cross country team earned its 11th state championship in school history.
This secured their 4th state championship in a row and 11th of the last 13 years.
For the first time in program history, Signal Mountain had five girls earn all-state honors.

Signal Mountain Girls XC is currently the winningest public school in TSSAA history.

**Team members:**
Maxine Richards 4th
Eliza Albrechtsen 6th
Naomi Malone 13th
Adelin Glover 14th
Lilly Paxson 15th.

**Other notable finishes were:**
Jaden Egan 32nd
Mackenzie Lockery 43rd

Signal Mountain's alternate for the race was Marley Shell.

**Boys' Golf State Championship Team**

It is with great pride and distinction that we recognize the Signal Mountain Boys' Golf Team for their outstanding achievement in capturing this year's State Team Championship. This remarkable victory represents the fourth State Championship in Men's Golf in the school's history.

**Team Members:**
Henery Beasley
Tucker Cruise
Brody Foreman
Brayden Helle
Kirby Last
Benjamin Lewis
Robinson McGee
Sam Otwell
Luke Scheleger

**Individual Boys' State Champion**

It is an honor to introduce Sam Otwell, a distinguished member of the Signal Mountain Boys' Golf Team and a 2025 State Champion. Through exceptional skill, dedication, and sportsmanship, Sam played a vital role in leading his team to victory and upholding the proud tradition of excellence in Signal Mountain golf.

Signal Mountain High School has achieved a remarkable milestone. Since opening its doors in 2008. The Eagles have secured 41 state championships in various sports.

**"Hamilton County Schools Builds Champions."**

**Opportunity 2030 Commitment Connection**
- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Pkwy.*
*Chattanooga, TN 37421*

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

**From:** Dr Robert Sharpe, Chief Operations Officer

**Date:** November 20, 2025

**Subject:** AF Bridges Athletic Director of the Year

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

---

We are pleased to recognize Tim James and extend our congratulations on his selection as the 2025 A.F. Bridges Athletic Director of the Year.

Tim exemplifies professionalism, responsiveness, and an unwavering dedication to student-athletes across Hamilton County. His leadership ensures that our athletic programs run smoothly and that every school receives the support it needs to succeed.

Beyond the playing field, Tim's positive impact is felt throughout our schools and community. We are proud to celebrate this achievement with him and grateful for his commitment to advancing athletics across our region.

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
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- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Joe Smith
School Board Chairman

**Date:** November 20, 2025

**Subject:** Tennessee School Boards Association Level V Master Board Member

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

We are pleased to recognize Ben Connor, District 6 School Board Member and extend our congratulations on him earning his Level V Master Board Member status.

The award honors participation in activities that extend beyond local board responsibilities. The TSBA Boardsmanship Award Program includes five levels of recognition. To reach Level V, board members must earn 185 credits across designated categories and submit a portfolio that earns at least 25 out of 30 possible points from the judges. The portfolio includes sample policies, references from colleagues, a self-evaluation, presentations, advocacy efforts, and a written essay.

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
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- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

**Minutes**
**Hamilton County Department of Education**
**Hamilton County Board of Education Board Meeting – Regular Session**
October 9, 2025, 6:00 P.M.
Board Room
3074 Claude Ramsey Pkwy
Chattanooga, TN 37421

Attendance taken at 6:15 P.M.

| | |
|---|---|
| Mrs. Jill Black: | Present |
| Mr. Ben Connor: | Present |
| Mr. Ben Daugherty: | Present |
| Mr. Larry Grohn: | Present |
| Mrs. Felice Hadden: | Present |
| Mrs. Karitsa Jones: | Present |
| Mr. Gary Kuehn: | Present |
| Mrs. Jodi Schaffer: | Present |
| Mr. Steve Slater: | Present |
| Mr. Joe Smith: | Present |
| Ms. Jackie Thomas: | Present (virtual) |

Superintendent Dr. Justin Robertson was present.

I. **Roll Call**

II. ****Approval of the Agenda**

**Passed:** Motion to Amend Agenda

Passed with a Motion to Amend by Mrs. Jodi Schaffer and a Second by Mr. Larry Grohn by removing Item IX.A.A. MOU with Centerstone Mental Health Center, Inc. from the Agenda.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | No |
| Mr. Ben Connor: | No |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | No |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | No |

Yes: 7; No: 4

**Passed:** Motion to Approve the Amended Agenda

Passed with a Motion by Mr. Gary Kuehn and a Second by Mrs. Felice Hadden.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | No |
| Mr. Ben Connor: | No |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | No |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | No |

Yes: 7; No: 4

III. **Executive Session – October 6, 2025**

IV. **Pledge to the Flag and Meditation – Dr. Lindsay Starnes, Principal of Clifton Hills Elementary**

V. **Exemplars of Excellence**

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.**

Board Member Karitsa Jones recited the Board Disclaimer Statement.

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

**Passed:** Motion to approve the Consent Agenda

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Ben Daugherty.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | Yes |

Mr. Gary Kuehn Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 11; No: 0

VII.A. Approval of the Minutes of the September 2025 Quarterly Session

VII.B. Executive Committee Report

VII.C. Deputy Superintendent – Dr. Sonia Stewart

VII.C.1. Field Trips

VII.C.1.a. Dr. Elaine Harper – Community Superintendent, Harrison Bay

VII.C.1.b. Dr. Lee Ziegler – Community Superintendent, North River

VII.C.1.c. Dr. Shane Harwood – Community Superintendent, Rock Point

VII.C.1.d. Dr. Marques Stewart – Community Superintendent, Missionary Ridge

VII.D. Chief Financial Officer – Mary Ellen Heuton, CPA

VII.D.1. Financial Reports

VII.D.2. Budget Amendments

VII.D.2.a. Federal Grants, State Grants, and Self-Funded Programs

VII.D.2.b. General Operating Agreements

VII.D.2.c. Self-Funded Program – Cigna Property

VII.E. Chief Strategy Officer – Shannon Moody

VII.E.1. Policies on First Read

1.400 School Board Meetings

VII.E.2. Proposed Policy Revision, Final Read

1.806 Advertising and Distribution of Materials in the Schools
1.407 School District Records
1.700 School Board Goals
1.701 School District Planning

VII.E.3. TISA Accountability Report

VIII. Administrative Business Matters

VIII.A. Chief Talent Officer – Dr. Zac Brown

**VII.A.1. **Request for New and Updated Job Class Descriptions**

**Passed:** Motion to Approve Request for New and Updated Job Class Descriptions

Passed with a Motion by Mr. Ben Daugherty and a Second by Mr. Larry Grohn.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | Yes |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | No |

Yes: 10; No: 1

**VIII.A.2. **PECCA Special Questions Committee**

**Passed:** Motion to Approve PECCA Special Questions Committee

Passed with a Motion by Mrs. Jill Black and a Second by Mr. Gary Kuehn.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | Yes |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | Yes |

Yes: 11; No: 0

VIII.B. Chief Operations Officer – Dr. Robert Sharpe

**VIII.B.1. **Brainerd/Dalewood Architect Contract**

**Passed:** Motion to Approve Brainerd/Dalewood Architect Contract

Passed with a Motion by Mr. Gary Kuehn and a Second by Mrs. Karitsa Jones.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | Yes |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | Yes |

Yes: 11; No: 0

VIII.C. Chief Strategy Officer – Shannon Moody

**VIII.C.1. **RFP Review Committee**

**Passed:** Motion to Approve RFP Review Committee with Addition of two student board members, a representative from HCPA, and a representative from HCEA

Passed with a Motion by Mrs. Jill Black and a Second by Mr. Ben Connor.

| | |
|---|---|
| Mr. Joe Smith: | Yes |
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Ben Daugherty: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Felice Hadden: | Yes |
| Mrs. Karitsa Jones: | Yes |
| Mr. Gary Kuehn | Yes |
| Mrs. Jodi Schaffer: | Yes |
| Mr. Steve Slater: | Yes |
| Ms. Jackie Thomas: | Yes |

Yes: 11; No: 0

## IX. Board Matters

IX.B. Joe Smith – Board Chairman

**Committee Chairs and Vice Chairs for 2025-2026

1. Athletics – Chair
2. Facilities – Chair and Vice Chair
3. Finance – Chair
4. Policy – Chair and Vice Chair
5. School Safety – Chair and Vice Chair
6. Transportation – Chair

## X. Information Only

X.A. Legal Services Report

**XI. Events/Announcements**

Monday, October 13, 2025 to Friday October 17, 2025 Fall Break

Monday, October 20, 2025 Professional Development

Thursday, October 23, 2025 at 5:30 pm Finance Committee Meeting

Thursday, November 20, 2025 Board Meeting

**XII. Adjourn**

The meeting was adjourned at 7:09 p.m.

_____ _____

Chairperson Date

_____ _____

Superintendent Date

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Dr. Zac Brown, Chief Talent Officer
Dr. Neelie Parker, Chief of Opportunity and Access
Dr. Robert Sharpe, Chief Operations Officer

**Date:** November 20, 2025

**Subject:** Executive Committee Grant Approvals

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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The following grant requests were approved by the Executive Committee in October 2025.

- FY25 School-Based Mental Health Services Grant (SBMH)
- FY25 BJA STOP School Violence Grant

Both grants will obligate the Board to future funds. The due dates for both grant applications did not allow for Board approval prior to the submission of the grant application. **If awarded, the Board has the authority to not accept the award.**

Enclosure: Executive Committee Approvals

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

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HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

**To:** Joe Smith, Board Chairman
Dr. Justin Robertson, Superintendent

**From:** Dr. Zac Brown, Chief Talent Officer
Dr. Neelie Parker, Chief of Opportunity and Access

**Date:** October 20, 2025

**Subject:** FY25 School-Based Mental Health Services Grant (SBMH)

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information
- ☑ Executive Committee Approval

We are requesting Executive Committee approval to **apply** for the FY25 School-Based Mental Health Services Grant.

The School-Based Mental Health Services Grant will provide up to $1,750,000 per year for four years to increase the number of credentialed school psychologists in high need LEAs. Funds will be used to support the recruitment and retention of school psychologists.

The grant proposal will include increased compensation for school psychologists over a four-year period. At the end of four years, HCS would assume the expense of the increased compensation. If awarded, the SBMH grant will give HCS four years to align school psychologist pay with current market standards, thus reducing the amount of school psychologists leaving HCS for employment in the private sector. The Evergreen compensation study found that School Psychologists employed by HCS are paid at least 10% below the market midpoint.

To support the administration of this grant, Ex Ed is requesting to hire one **part-time** grant manager. This position will support three separate grants. Upon completion of each grant, the hours of the part-time manager will decrease. At the conclusion of grants associated with the part-time position, the position will be eliminated.

If awarded, this grant will obligate the Board to increased salaries beginning five years from the award date. Application deadline is October 29th, 2025. Due to the timing of the grant, Board approval can not be obtained prior to writing for the grant. **However, if awarded, the Board has full autonomy to not accept the award.**

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
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- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

Signed by:
Michelle Eargle
194AFA49B08A499...

Grant Budget Manager — 10/20/2025 Date

DocuSigned by:
Melie Parker
9B1A1FEFD7D44DA...

Budget Unit Manager — 10/21/2025 Date

Signed by:
Mary Ellen Henton
0036F6A0277E41A...

Chief Financial Officer — 10/21/2025 Date

DocuSigned by:
89459830E439414...

Chief Talent Officer — 10/21/2025 Date

## Executive Committee Approval

Signed by:
Dr. Justin Robertson
4D76312655B6468...

Superintendent — 10/21/2025 Date

Signed by:
A11684E245B840D...

Board Chairman — 10/21/2025 Date

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HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

**To:** Joe Smith, Board Chairman
Dr. Justin Robertson, Superintendent

**From:** Dr. Robert Sharpe

**Date:** October 22, 2025

**Subject:** FY25 BJA STOP School Violence Grant

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information
- ☑ Executive Committee Approval

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We are requesting Executive Committee approval to **apply** for the FY25 BJA STOP School Violence Grant.

The purpose of the grant is to support school safety by implementing solutions to:

1. Enhance school climate
2. Establish School-based behavioral threat assessment and intervention teams to identify violence risk
3. Introduce technologies like anonymous reporting tools
4. Apply other evidence-based strategies to prevent violence

Hamilton County Schools will develop the grant proposal specifically to fund the acquisition of panic alert and reunification software and continued threat assessment training for Security Staff.

If awarded, the grant will obligate the Board to annual maintenance fees for software beginning four years from the award of the grant. Application deadline is November 3, 2025. Due to the timing of the grant, Board approval cannot be obtained prior to writing for the grant. **However, if awarded, the Board has full autonomy to not accept the award.**

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
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- ☐ Every Community Served

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Signed by:
Allen Griffith
657356C878F3475...

10/23/2025

Grant Budget Manager — Date

Signed by:
Robert Sharpe
566CD0D2DC144B8...

10/23/2025

Budget Unit Manager — Date

Signed by:
Mary Ellen Henton
0036F6A9277E41A...

10/23/2025

Chief Financial Officer — Date

## Executive Committee Approval

Signed by:
Dr. Justin Robertson
4D763126555B6468...

10/23/2025

Superintendent — Date

Signed by:
Joe Smith
A11684E245B840D...

10/23/2025

Board Chairman — Date

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Dr. Elaine Harper, Community Superintendent, HBLC

**Date:** November 20, 2025

**Subject:** Harrison Bay Overnight Field Trip Approval

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

---

1. ***East Hamilton Middle**-Twelve students from the Volleyball Team traveled to Brentwood, Tennessee, to compete in the TMMSSAA State Volleyball Tournament. They departed October 8, 2025, and returned October 10, 2025.
2. ***Chattanooga School for the Liberal Arts**-Eleven students from the High School Volleyball Team traveled to Murfreesboro, Tennessee, to compete in the State Volleyball Tournament. They departed October 21, 2025, and returned October 24, 2025.
3. ***East Hamilton High**-Ten students from the Varsity Cross Country Team traveled to Shelby Farms in Memphis, Tennessee, to compete in the State Cross Country Championship Meet. They departed November 6, 2025, and returned November 7, 2025.
4. ***Chattanooga School for the Liberal Arts**-Fifty students in the 9th-12th grade will travel to Murfreesboro, Tennessee, to take part in the annual Model UN Conference at the Murfreesboro Conference Center. They departed November 14 2025, and returned November 16, 2025.
5. **East Hamilton High**-Fourteen students from the Wrestling Team will travel to compete in the King of the Mountain Wrestling Tournament at Towns County High in Hiawassee, Georgia. They will depart November 11, 2025, and return November 22, 2025.

**Opportunity 2030 Commitment Connection**

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- ☐ Every Community Served

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

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Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton Middle School

Date: 10/6/25 Trip Dates: 10/8-10/10

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

Girls volleyball team qualified for the state tournament over the weekend.

Principal Signature — Date: 10-6-25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/07/2025

**APPROVED:**

DS SM

Signed by: Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/07/2025

Signed by: Joe Smith A11684E245B840D...
Board Chairman Signature — Date: 10/07/2025

Docusign Envelope ID: CF33729B-0B63-4739-8B86-B4507A1C5EDE

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/06/25 8:03 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton Middle Grade/Group/Team 6-8 Volleyball

Departure Date/Time 10/08/25 3 pm Return Date/Time 10/10/25 5 pm

Event/Venue Brentwood High school: TMSSAA State Volleyball Tournament Address 5304 Murray Ln, Brentwood, TN 37027

Instructional value Teamwork, sportsmanship, commitment, drive

Evaluation Coach Collake directing/coach girls volleyball team toward state title

Fee Requested $ 0.00 How Acquired? School Athletic Fund

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

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

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) Students being transported by own parents Cost $ 0

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

**List Chaperones:**

Staff: Auburn Collake

Chaperones: Sydney Slater

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

### *Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher Name: Auburn Collake Date Submitted: 10/06/25 8:03 AM

Secretary Name & Approval: RACHAEL SCHWENDIMAN Approved - Secretary 10/06/25

Principal's Name & Approval: DR JUSTIN MCCULLEY Approved - Principal 10/06/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/06/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 10/06/25

Docusign Envelope ID: 2C26FDC8-E759-486C-AD51-CF0F25C679CF

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Chattanooga School for The Liberal Arts

Date: 10/6/25 Trip Dates: 10/21/2025-10/24/2025

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

Did not meet deadline because the team did not know how far they would make it in the tournament.

Principal Signature — Date: 10/6/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/10/2025

**APPROVED:**

DS SM

Signed by: Justin Robertson 4D76312655B0468...
Superintendent Signature — Date: 10/20/2025

Signed by: A11684E245B840D...
Board Chairman Signature — Date: 10/20/2025

Docusign Envelope ID: 2C26FDC8-E759-486C-AD51-CF0F25C679CF

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/03/25 1:03 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School CSLA Grade/Group/Team HS Volleyball team

Departure Date/Time 10/21/25 7:00 am Return Date/Time 10/24/25 5:00 pm

Event/Venue Siegel High School and MTSU Address Siegel HS 3300 Siegel Rd. Murfreesboro, TN 37129

Instructional value Participate in the state volleyball championships

Evaluation Students will be surveyed after the experience

Fee Requested $ 150.00 How Acquired? Student/Parent

Total # of Students 11 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

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

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

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

☐ Other: _____
☐ County School Bus Cost $_____ Bus # _____ Driver's Name _____
☐ Handicap Accessible Bus Cost $_____
☐ Charter Bus (**Board Approved**) _____ Cost $_____
☑ Cars List Driver(s) Parents are responsible for transportation Cost $ 0

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

**List Chaperones:**

Staff: Dan Basler, Hudson Hodges, Angela Heisig, Veronica Harbin

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Team fundraisers

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

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

Teacher Name: Dan Basler Date Submitted: 10/03/25 1:03 PM

| | | | |
|---|---|---|---|
| Secretary Name & Approval: | LESLIE LINGERFELT | Approved - Secretary | 10/03/25 |
| Principal's Name & Approval: | DR MARY CATHERINE GATLIN | Approved - Principal | 10/03/25 |
| Director Admin Name & Approval: | | | |
| Director Name & Approval: | | | |
| LC Super Admin Name & Approval: | ALYSSA TEAL | Approved - LC Assistant | 10/06/25 |
| LC Super Name & Approval: | ELAINE HARPER | Approved - LC Superintendent | 10/06/25 |

Docusign Envelope ID: 7CC0F34A-3A05-4A5B-BEB0-C7D6A6A0E986

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton High School

Date: 9/30/2025 Trip Dates: 11/6/25 - 11/7/2025

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

Students qualified for State Cross Country Tournament after Board Due Date.

Principal Signature — Date: 9/29/25

Rev. 4/2022 (MA)

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/10/2025

**APPROVED:**

DS SM

Signed by: Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/20/2025

Signed by: A11664E245B640D...
Board Chairman Signature — Date: 10/20/2025

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/15/25 9:30 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton High Grade/Group/Team Varsity Cross Country

Departure Date/Time 11/06/25 2:00PM Return Date/Time 11/07/25 10:00PM

Event/Venue State Cross Country Championship/Shelby Farms Pk/Best Western Address 6903 Great View Dr N, Memphis, TN 38134/1934 AL-20 Tuscumbia, AL 35674

Instructional value Physical and mental growth through planning, training, and racing against competition on a cross country course.

Evaluation Completion of course with devotion to a racing mentality.

Fee Requested $ 50.00 How Acquired? Student/Parent, School Athletic Fund

Total # of Students 10 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents to arrange student transportation Cost $ 0

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

**List Chaperones:**

Staff: David Kelman, Janis Kelman, Gregory Merrill, Kendal Merrill

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 Hosting and timing services

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

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

Teacher Name: David Kelman Date Submitted: 09/15/25 9:30 AM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 09/24/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 09/24/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/30/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 09/30/25

Docusign Envelope ID: 4D96F000-0D9C-475F-AEEF-3BF5426761BA

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Chattanooga School for The Liberal Arts

Date: 10/6/25 Trip Dates: 11/14/25-11/16/25

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

Did not meet deadline because chaperone was not approved in time.

Principal Signature — Date: 10/6/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/10/2025

**APPROVED:**

DS SM

Signed by: Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/20/2025

Signed by: A11684E245B840D...
Board Chairman Signature — Date: 10/20/2025

Docusign Envelope ID: 4D96F000-0D9C-475F-AEEF-3BF5426761BA

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/22/25 11:11 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School CSLA Grade/Group/Team 9-12 /Model United Nations

Departure Date/Time 11/14/25 9:30 am Return Date/Time 11/16/25 6:00 pm

Event/Venue Model UN / Conference Ctr, Embassy Suites Murfreesboro Address 1200 Conference Center Boulevard, Murfreesboro, TN, 37129

Instructional value This experience will Enhances Critical Thinking and Problem-Solving Skills: Students tackle real-world global issues, analyzing data and proposing solutions. It will also Build Confidence and Public Speaking Abilities: Students practice speaking in front of an audience, overcoming stage fright and improving communication skills.

Evaluation Self-Reflection essays and awards

Fee Requested $ 400.00 How Acquired? Student/Parent, Grant, Fundraiser(s)/Donation(s)

Total # of Students 50 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

☐ Other:

☑ County School Bus Cost $ 2000 Bus # 26 Driver's Name Deborah Shugart

☐ Handicap Accessible Bus Cost $

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

☐ Cars List Driver(s) Cost $

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

**List Chaperones:**

Staff: Kendra McLemore, Jennifer Fields, Travis Miller

Chaperones: Jennifer Strand, Ty Campbell

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

### *Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Fundraising and financial aid applications

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

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

Teacher Name: Kendra McLemore Date Submitted: 08/22/25 11:11 AM

| | | | |
|---|---|---|---|
| Secretary Name & Approval: | LESLIE LINGERFELT | Approved - Secretary | 08/22/25 |
| Principal's Name & Approval: | DR MARY CATHERINE GATLIN | Approved - Principal | 08/22/25 |
| Director Admin Name & Approval: | | | |
| Director Name & Approval: | | | |
| LC Super Admin Name & Approval: | ALYSSA TEAL | Approved - LC Assistant | 09/26/25 |
| LC Super Name & Approval: | ELAINE HARPER | Approved - LC Superintendent | 09/26/25 |

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/06/25 1:19 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton High Grade/Group/Team Wrestling Team

Departure Date/Time 11/21/25 12:00 pm Return Date/Time 11/22/25 9:00 pm

Event/Venue King of the Mountain Wrestling Tournament Address Towns County High School - 1400 US-76, Hiawassee, Ga 30546

Instructional value Competition outside of our area and state.

Evaluation The improvement during the season.

Fee Requested $ 0.00 How Acquired? Booster Club-Restricted, Fundraiser(s)/Donation(s)

Total # of Students 14 Total # of Staff 2 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Eric Mountain, Jeremy Stankewitz, Ben Haman, Lewis Davis, Ben Edgar, Audra Lewis, Beth Richardson Cost $ 0

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

**List Chaperones:**

Staff: Eric Mountain, Jeremy Stankewitz

Chaperones: Ben Haman, Lewis Davis

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 4

*Estimated cost to parent support groups for this trip $ 700

*Projects students have undertaken to secure funds Team Fees, Donations, Sponsorships

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

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

Teacher Name: Eric Mountain Date Submitted: 10/06/25 1:19 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 10/07/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 10/07/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/08/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 10/08/25

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Dr. Shane Harwood, Community Superintendent, RPLC

**Date:** November 20, 2025

**Subject:** Rock Point Overnight Field Trip Approval

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

1. ***CSAS Upper-**Fifteen students from the high school Volleyball Team traveled to Murfreesboro, Tennessee, to compete in the TSSAA State Volleyball Tournament. They departed October 20, 2025, and returned October 23, 2025.
2. ***CSAS Upper-**Twelve students from the Cross Country Team traveled to Shelby Farms Park in Memphis, Tennessee, to compete in the State Cross Country Meet. They departed November 5, 2025, and returned November 6, 2025.
3. ***Signal Mountain Mid/High-**Twelve students from the high school Volleyball Team traveled to Murfreesboro, Tennessee, to compete in the TSSAA State Volleyball Tournament. They departed October 20, 2025, and returned October 23, 2025.
4. ***Signal Mountain Mid/High-**Sixteen students from the high school Cross Country Team traveled to Shelby Farms Park in Memphis, Tennessee, to compete in the State Cross Country Meet. They departed November 5, 2025, and returned November 6, 2025.
5. ***Signal Mountain Mid/High-**Eighteen students from the Beta Club traveled to the Gaylord Opryland Hotel and Convention Center in Nashville, Tennessee, to participate in the State Beta Club Convention. They departed November 20, 2025, and returned November 21, 2025.
6. **Signal Mountain Mid/High-**Eleven students from the high school Basketball Team will travel to Pigeon Forge High in Pigeon Forge, Tennessee, to compete in the Smoky Mountain Christmas Classic Tournament. They will depart December 17, 2025, and return December 20, 2025.
7. **Signal Mountain Mid/High-**Ten students from the Academic Science Bowl Team will travel to Pellissippi State Community College in Friendsville, Tennessee, to compete in an Academic Science Bowl. They will depart February 20, 2026, and return February 21, 2026.

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

8. **Signal Mountain Mid/High-**One hundred students from Youth in Government will travel to Nashville, Tennessee, to participate in the State Youth in Government Conference at the Nashville Convention Center. They will depart February 26, 2026, and return March 1, 2026.

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

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

Docusign Envelope ID: 8D231DE2-7A2F-44EF-9BC7-D60DA5D5C4FC

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: CSAS Upper

Date: 10/21/25 Trip Dates: 10/20/25-10/24/25

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

CSAS Upper Volleyball qualified for the State Tournament on Thursday (10/16/25) over fall break.

Principal Signature — Date: 10/21/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/22/2025

**APPROVED:**

DS SM

Signed by: Dr. Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/22/2025

Signed by: Joe Smith A11684E245B840D...
Board Chairman Signature — Date: 10/22/2025

Docusign Envelope ID: 8D231DE2-7A2F-44EF-9BC7-D60DA5D5C4FC

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/21/25 10:45 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School CSAS - Upper
Grade/Group/Team High School Volleyball
Departure Date/Time 10/20/25 6:00 PM
Return Date/Time 10/23/25 6:00 PM
Event/Venue TSSAA State Volleyball Tournament
Address 3300 Siegel Rd, Murfreesboro, TN 37129
Instructional value Volleyball State Tournament
Evaluation State Tournament
Fee Requested $ 100.00 How Acquired? Student/Parent
Total # of Students 15 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No
Number of subs needed 0
Funding source for subs

- Total # of Students with 504 Plan 3 Modifications Needed None
- Total # of Students with Disabilities 0 Modifications Needed

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents of Players Cost $ 0

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

**List Chaperones:**

Staff: Cobi Christiansen, Jeremy Henderson

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 $ 150
*Projects students have undertaken to secure funds None
*Co-ed trips require co-ed chaperones. Have you complied? ☑ Yes
*Travel itinerary attached with name/address of accommodations ☑ Yes

Teacher Name: Jeremy Henderson Date Submitted: 10/21/25 10:45 PM

Secretary Name & Approval: KIMBERLY ROGERS Approved - Secretary 10/22/25

Principal's Name & Approval: CHRISTIN CARLISLE Approved - Principal 10/22/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/22/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/22/25

Docusign Envelope ID: F9CD7312-F155-4901-91A0-CF1DF794FDCF

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Chattanooga School of Arts and Sciences

Date: 10.30.25 Trip Dates: 11.5.25 - 11.6.25

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

The cross country just qualified for the state championships yesterday and did not know that we would all be going to Memphis.

Principal Signature — Date: 10/31/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 11/03/2025

**APPROVED:**

Signed by: Dr. Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 11/04/2025

DS SM

Signed by: Joe Smith A11684E245B840D...
Board Chairman Signature — Date: 11/04/2025

Docusign Envelope ID: F9CD7312-F155-4901-91A0-CF1DF794FDCF

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/31/25 8:37 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School CSAS - Upper Grade/Group/Team Boys and Girls High School Cross Country Team

Departure Date/Time 11/05/25 10:00 AM Return Date/Time 11/06/25 9:00 PM

Event/Venue Shelby Farms Park Address 6903 Great View Dr N Memphis, TN 38134

Instructional value State Championships

Evaluation Runners will be evaluated amongst other runners and previous recorded times.

Fee Requested $ 0.00 How Acquired? N/A

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

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents of Team Cost $ 0

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

**List Chaperones:**

Staff: Bryan Mann, Amanda Shaw

Chaperones:

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

### *Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*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 Name: Bryan Mann Date Submitted: 10/31/25 8:37 AM

| | | | |
|---|---|---|---|
| Secretary Name & Approval: | KIMBERLY ROGERS | Approved - Secretary | 10/31/25 |
| Principal's Name & Approval: | CHRISTIN CARLISLE | Approved - Principal | 10/31/25 |
| Director Admin Name & Approval: | | | |
| Director Name & Approval: | | | |
| LC Super Admin Name & Approval: | PAMELA KILGORE | Approved - LC Assistant | 11/03/25 |
| LC Super Name & Approval: | DAVID HARWOOD | Approved - LC Superintendent | 11/03/25 |

Docusign Envelope ID: 8C8D545C-3F6C-4410-93C2-2019F6996B06

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: SMMHS

Date: 10/20/25 Trip Dates: 10/20 - 10/24/25

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

Had to win games to qualify for State competition. Found out over fall break.

Principal Signature — Date: 10/21/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/22/2025

**APPROVED:**

Signed by: Dr. Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/22/2025

DS SM
Signed by: Joe Smith A11684E245B840D...
Board Chairman Signature — Date: 10/22/2025

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/06/25 2:29 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team HS Boys Basketball

Departure Date/Time 12/17/25 4pm Return Date/Time 12/20/25 Depends upon whe

Event/Venue Pigeon Forge High School Address 414 Tiger Drive Pigeon Forge TN 37863

Instructional value Quality competition and team bonding in enjoyable atmosphere

Evaluation Wins/Losses and quality time with teammates

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 11 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) Head Coach: Steven Redman, Asst Coach Jacob Hooker Cost $ 2 vans at $300 each = $600.

**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: Steven Redman and Jacob Hooker

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 Money Dolly App via Durham Enterprises and gym sign sales

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

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

Teacher Name: Redman Date Submitted: 10/06/25 2:29 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/10/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/13/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/13/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/13/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/23/25 11:16 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team Academic Science Bowl Team

Departure Date/Time 02/20/26 12:30 pm Return Date/Time 02/21/26 5:00pm

Event/Venue Tennessee Science Bowl - Pellissippi State Community College Blount County Campus Address Pellissippi State, Pellissippi State Community College (PSCC)- Blount County Campus 2731 W. Lamar Alexander Parkway Friendsville, TN 37737, Hilton Knoxville Airport 2001 Alcoa Highway Alcoa, Tennessee 37701 Phone:865-970-4300

Instructional value Enhancing student knowledge in science and math through a challenging, fast-paced competition format

Evaluation Students are evaluated through competition.

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 10 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents are responsible for providing transportation. Cost $ 0

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

**List Chaperones:**

Staff: Renee Ziemann, Joshua Holt

Chaperones:

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds NA

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

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

Teacher Name: Renee Ziemann Date Submitted: 10/23/25 11:16 AM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/27/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/29/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/29/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/02/25 10:20 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team HS Youth in Government

Departure Date/Time 02/26/26 1:15pm Return Date/Time 03/01/26 5:00pm

Event/Venue Youth in Government Conference/ DoubleTree by Hilton Hotel Nashville Downtown 315 4th Avenue North, Nashville, TN 37219, Address 315 4th Avenue North, Nashville, TN 37219

Instructional value Youth in government provides students with practical experience in civic engagement, leadership, and policymaking, fostering a deeper understanding of democratic processes.

Evaluation Students are evaluated by their peers from around the state.

Fee Requested $ 550.00 How Acquired? Student/Parent

Total # of Students 100 Total # of Staff 10 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 9 Funding source for subs HCS Sub Account

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

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

☐ Other: _____
☐ County School Bus Cost $_____ Bus # _____ Driver's Name _____
☐ Handicap Accessible Bus Cost $_____
☑ Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost $ 7200.00
☐ Cars List Driver(s) _____ Cost $_____

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

**List Chaperones:**

Staff: Renee Ziemann, Kaylyn Wade, Joshua Holt, Max Martini, Sara Flowers, Claire Meznar, Jennifer McGann, Kay Goodgame, Maureen Bergren, Christopher Fickley

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 NA

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

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

Teacher Name: Renee Ziemann Date Submitted: 10/02/25 10:20 AM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/06/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/08/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/29/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/29/25

Docusign Envelope ID: 8C8D545C-3F6C-4410-93C2-2019F6996B06

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/17/25 2:45 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team HS Volleyball

Departure Date/Time 10/20/25 7:30 PM Return Date/Time 10/24/25 8:00 PM

Event/Venue TSSAA State Volleyball Tournament (Rockvale HS) Address 6545 State Hwy 99, Rockvale, TN 37153

Instructional value State Tournament

Evaluation 0

Fee Requested $ 0.00 How Acquired? N/A

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

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents responsible Cost $ 0

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

**List Chaperones:**

Staff: Bailee Barrett, Kate Harwood, Jennifer 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 1

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

*Projects students have undertaken to secure funds Snap Fundraiser

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

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

Teacher Name: Jennifer Redman Date Submitted: 10/17/25 2:45 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/21/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/21/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/21/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/21/25

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Signal Mountain M/HS

Date: 10/29/2025 Trip Dates: 11/5/25 to 11/6/25

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

Both girls and boys corss country teams qualifited for the state championship at the Sectional Championship on 10/28/25.

Principal Signature — Date: 10/31/25

DocuSigned by: F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/22/25

**APPROVED:**

DS SM

Signed by: Dr. Justin Robertson 4D76312655B6468...
Superintendent Signature — Date: 10/22/25

Signed by: Joe Smith A11684E245B840D...
Board Chairman Signature — Date: 10/22/25

Rev. 4/2022 (MA)

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/29/25 2:43 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team HS Cross Country Team

Departure Date/Time 11/05/25 8:45 am Return Date/Time 11/06/25 11:15 pm

Event/Venue Cross Country State Championship at Shelby Farm Park, Memphis, TN Address 6903 Great View Dr N Memphis, TN 38134

Instructional value Win State Championship!

Evaluation Success of the Team

Fee Requested $ 0.00 How Acquired? Booster Club-Restricted

Total # of Students 16 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

☑ Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost $ $3,450.00

☐ Cars List Driver(s) _____ Cost $_____

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

**List Chaperones:**

Staff: Dustin Carpenter

Chaperones: Gracen Glover

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 $100

*Projects students have undertaken to secure funds Team Fees and Eagle Cards

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

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

Teacher Name: Dustin Carpenter Date Submitted: 10/29/25 2:43 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/30/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/30/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/31/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/31/25

Docusign Envelope ID: 2B92CC7D-72F7-4587-868E-A15C221D506E

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Signal Mountain Middle High School

Date: 10/10/2025 Trip Dates: 11/20-11/22/25

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

The hotel was not announced until later. Then it took time to see how many students were coming and what competitions they would compete in.

Principal Signature — Date: 10/21/25

DocuSigned by:
F208EEDFA17A4E8...
Deputy Superintendent — Date: 10/28/2025

**APPROVED:**

Signed by:
Dr. Justin Robertson
4D76312655B6468...
Superintendent Signature — Date: 11/03/2025

DS
SM

Signed by:
Joe Smith
A11684E245B840D...
Board Chairman Signature — Date: 11/03/2025

Docusign Envelope ID: 2B92CC7D-72F7-4587-868E-A15C221D506E

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/24/25 2:26 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sign Mountain Middle/High Grade/Group/Team 10-12 graders in Senior Beta Club

Departure Date/Time 11/20/25 10:30am Return Date/Time 11/21/25 4:00pm

Event/Venue Beta Club State Convention Address Gaylord Opryland Resort, 2800 Opryland Dr, Nashville, TN 37214

Instructional value Students will compete in various events including Academics, Team Competitions, and Arts.

Evaluation Students are scored on a rubric and receive plaques for 1st-5th place. They can then move on to Nationals if they so desire.

Fee Requested $ 200.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 18 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 3 Funding source for subs HCS Sub Account

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

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

☐ Other: _____
☐ County School Bus Cost $_____ Bus # _____ Driver's Name _____
☐ Handicap Accessible Bus Cost $_____
☐ Charter Bus (**Board Approved**) _____ Cost $_____
☑ Cars List Driver(s) Amber Thevenet, Claire Meznar, Todd Craver, Lisa Hutz Cost $ mileage reimbursement for each car

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

**List Chaperones:**

Staff: Amber Thevenet, Claire Meznar, Todd Craver, Lisa Hutz

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 Beta Club Car Wash and MEF Funds donation

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

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

Teacher Name: Amber Thevenet Date Submitted: 09/24/25 2:26 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 10/02/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 10/03/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 10/22/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 10/22/25

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Dr. Lee Ziegler, Community Superintendent, NRLC

**Date:** November 20, 2025

**Subject:** North River Overnight Field Trip Approval

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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1. ***Hixson High-**Twenty students from the Beta Club traveled to the Opryland Resort & Convention Center in Nashville, Tennessee, to participate in the Annual State Beta Convention. They departed November 20, 2025, and will return November 22, 2025.
2. **Alpine Crest Elementary-**Sixteen students from the BETA Club will travel to the Gatlinburg Convention Center to participate in the National Beta Leadership Summit. They will depart March 12, 2026, and return March 13, 2026.
3. **Loftis Middle-**Nine students from the Cheer Team will travel to compete in the NCA National Cheer Competition in Forth Worth, Texas. They will depart January 22, 2026, and return January 26, 2026.
4. **Soddy Daisy High-**Twenty students from the Wrestling Team will travel to Huntsville High in Huntsville, Alabama, to compete in a wrestling tournament. They will depart December 5, 2025, and return December 6, 2025.
5. **Soddy Daisy High-**Twenty students from the Wrestling Team will travel to Father Ryan High School in Nashville, Tennessee, to compete in the Johnny Drennan Memorial Tournament. They will depart January 9, 2026, and return January 10, 2026.
6. **Soddy Daisy High-**Twenty-five students from the Wrestling Team will travel to the Williamson County Ag Expo Center in Franklin, Tennessee, to compete in the TSSAA State Dual Wrestling Tournament. They will depart January 30, 2026, and return January 31, 2026.
7. **Soddy Daisy High-**Twenty students from the Wrestling Team will travel to the Williamson County Ag Expo Center in Franklin, Tennessee, to compete in the TSSAA Traditional Wrestling Tournament. They will depart February 19, 2026, and return February 21, 2026.

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

8. **Sale Creek Mid/High-**Fifteen students from the Forensics Team will travel to Dobyns Bennett High School in Kingsport, Tennessee, to compete in the Dobyns-Bennett Evergreen Invitational. They will depart December 5, 2025, and return December 6, 2025.

- [x] Every Student Learns
- [ ] Every Student Belongs
- [ ] Every School Equipped
- [ ] Every Employee Valued
- [ ] Every Community Served

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

Docusign Envelope ID: E5BDEA22-ACB5-4555-A3D3-10E6769427BE

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

# Request for Early Approval

## MEMORANDUM

To: Executive Committee of the Board

School: Hixson High School

Date: 10/6/2025 Trip Dates: 11/20/2025-11/22/2025

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

The next Board Meeting is not until the day they leave for the trip. We did not get the trip through the approval process in time for the previous meeting.

Principal Signature — Date: 10/6/25

Deputy Superintendent (DocuSigned by: F208EEDFA17A4E8...) — Date: 10/10/2025

**APPROVED:**

DS SM

Superintendent Signature (Signed by: Justin Robertson 4D76312655B6468...) — Date: 10/20/2025

Board Chairman Signature (Signed by: A11684E245B840D...) — Date: 10/20/2025

Rev. 4/2022 (MA)

Docusign Envelope ID: E5BDEA22-ACB5-4555-A3D3-10E6769427BE

# COUNTY SCHOOLS

## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/29/25 7:32 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Hixson High Grade/Group/Team BETA Club

Departure Date/Time 11/20/25 9:00 am Return Date/Time 11/22/25 4:00 pm

Event/Venue State BETA Convention at Opryland Resort and Convention Center Address 2800 Opryland Dr. Nashville, TN 37214

Instructional value Students will compete against other students in academics, creativity, and leadership skills.

Evaluation Students are judged by a panel of experts in their fields

Fee Requested $ 300.00 How Acquired? Student/Parent

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) Chris Cain, Rebecca Schmidt Cost $ N/A

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

**List Chaperones:**

Staff: Chris Cain, Jennifer Rimback, Rebecca Schmidt

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 $ 300

*Projects students have undertaken to secure funds None

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

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

Teacher Name: Chris Cain Date Submitted: 09/29/25 7:32 AM

Secretary Name & Approval: TRACY MILLER Approved - Secretary _____

Principal's Name & Approval: LUNT_DANIEL@HCDE.ORG Approved - Principal 09/29/25

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/29/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 09/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/21/25 10:27 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Alpine Crest Elementary Grade/Group/Team Beta Club

Departure Date/Time 03/12/26 7:00am Return Date/Time 03/13/26 4:00pm

Event/Venue National Beta Leadership Summit/Gatlinburg Convention Center, Holiday Inn Express Address 234 Airport Road Gatlinburg, TN 37738, 322 Airport Rd, Gatlinburg

Instructional value students will use their interpersonal teamwork skills to complete challenges

Evaluation students will receive placement to attend the national convention

Fee Requested $ 165.00 How Acquired? Student/Parent

Total # of Students 16 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

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

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

☐ Other: _____
☐ County School Bus Cost $_____ Bus # _____ Driver's Name _____
☐ Handicap Accessible Bus Cost $_____
☐ Charter Bus (**Board Approved**) _____ Cost $_____
☑ Cars List Driver(s) parents responsible for own child's transportation Cost $ 0

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

**List Chaperones:**

Staff: Clarissa Williams, Jennifer French

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 $ 165

*Projects students have undertaken to secure funds 2

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

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

Teacher Name: Clarissa Williams Date Submitted: 08/21/25 10:27 AM

| | | | |
|---|---|---|---|
| Secretary Name & Approval: | pierce_k@hcde.org | Approved - Secretary | 08/21/25 |
| Principal's Name & Approval: | roden_kimberly@hcde.org | Approved - Principal | 09/29/25 |
| Director Admin Name & Approval: | | | |
| Director Name & Approval: | | | |
| LC Super Admin Name & Approval: | teal_alyssa@hcde.org | Approved - LC Assistant | 09/29/25 |
| LC Super Name & Approval: | ziegler_lee@hcde.org | Approved - LC Superintendent | 09/29/25 |

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/21/25 10:19 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Loftis Middle Grade/Group/Team 6,7,8 Cheer Team

Departure Date/Time 01/22/26 8:00am Return Date/Time 01/26/26 6:00pm

Event/Venue NCA Nationals Fort Worth Convention Center Address 1201 Houston St, Fort Worth, TX 76102

Instructional value NCA National Cheer Competition

Evaluation NCA National Cheer Competition

Fee Requested $ 650.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 9 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents will transport their student to the Competition. Cost $ 0

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

**List Chaperones:**

Staff: Jennifer Caldwell, Breanne Johnson

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 $ 650.00

*Projects students have undertaken to secure funds Fundraisers ( snap raise, School Dance) Parents will fund the rest

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

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

Teacher Name: Jennifer Caldwell Date Submitted: 10/21/25 10:19 AM

Secretary Name & Approval: HEATHER KUFFREY Approved - Secretary

Principal's Name & Approval: BETHANIE REYNOLDS Approved - Principal 10/21/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/21/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 10/21/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/22/25 12:01 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Soddy Daisy High Grade/Group/Team Wrestling

Departure Date/Time 12/05/25 7 am Return Date/Time 12/06/25 7 pm

Event/Venue Huntsville High School Address 2304 Billie Watkins St. SW Huntsville, AL 35801

Instructional value Wrestling Experience

Evaluation N/A

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) Parents providing student transportation. Cost $ n/a

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

**List Chaperones:**

Staff: Brad Laxton, Logan White, Mason Smelcer

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 4

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

*Projects students have undertaken to secure funds Gate

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

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

Teacher Name: Logan White Date Submitted: 10/22/25 12:01 PM

Secretary Name & Approval: TINA BISHOP Approved - Secretary _____

Principal's Name & Approval: ANGELA CASS Approved - Principal 10/28/25

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/29/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 10/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/22/25 1:33 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Soddy Daisy High Grade/Group/Team Wrestling

Departure Date/Time 01/09/26 7 am Return Date/Time 01/10/26 7 pm

Event/Venue Johnny Drennan Memorial Tournament - Father Ryan High School Address 700 Norwood Drive Nashville, TN 37204

Instructional value Wrestling Experience

Evaluation N/A

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents providing student transportation. Cost $ 0

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

**List Chaperones:**

Staff: Brad Laxton, Mason Smelcer, Logan White

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 4

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

*Projects students have undertaken to secure funds Gate

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

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

Teacher Name: Logan White Date Submitted: 10/22/25 1:33 PM

Secretary Name & Approval: TINA BISHOP Approved - Secretary

Principal's Name & Approval: ANGELA CASS Approved - Principal 10/28/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/29/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 10/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/23/25 7:40 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Soddy Daisy High Grade/Group/Team Wrestling

Departure Date/Time 01/30/26 7 am Return Date/Time 01/31/26 7 pm

Event/Venue TSSAA State Dual Wrestling Tournament - Williamson County Ag Expo Center Address 4215 Long Lane Franklin, TN 37064

Instructional value Wrestling Experience

Evaluation N/a

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 25 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents providing student transportation. Cost $ 0

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

**List Chaperones:**

Staff: Brad Laxton, Mason Smelcer, Logan White, Lacey Brown

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 4

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

*Projects students have undertaken to secure funds Gate

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

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

Teacher Name: Logan White Date Submitted: 10/23/25 7:40 AM

Secretary Name & Approval: TINA BISHOP Approved - Secretary

Principal's Name & Approval: ANGELA CASS Approved - Principal 10/28/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/29/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 10/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 10/23/25 7:48 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Soddy Daisy High Grade/Group/Team Wrestling

Departure Date/Time 02/19/26 5 pm Return Date/Time 02/21/26 7 pm

Event/Venue TSSAA Traditional State Wrestling Tournament - Williamson County Ag Expo Center Address 4215 Long Lane Franklin, TN 37064

Instructional value Wrestling Experience

Evaluation n/a

Fee Requested $ 0.00 How Acquired? N/A

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

Number of subs needed 1 Funding source for subs HCS Sub Account

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

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

☐ Other:
☐ County School Bus Cost $ Bus # Driver's Name
☐ Handicap Accessible Bus Cost $
☐ Charter Bus (**Board Approved**) Cost $
☑ Cars List Driver(s) Parents providing student transportation. Cost $ 0

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

**List Chaperones:**

Staff: Brad Laxton, Mason Smelcer, Logan White, Lacey Brown

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 4

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

*Projects students have undertaken to secure funds Gate

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

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

Teacher Name: Logan White Date Submitted: 10/23/25 7:48 AM

Secretary Name & Approval: TINA BISHOP Approved - Secretary

Principal's Name & Approval: ANGELA CASS Approved - Principal 10/28/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 10/29/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 10/29/25

# HAMILTON COUNTY SCHOOLS
## Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/05/25 11:57 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sale Creek Mid High Grade/Group/Team High School/Forensics Team

Departure Date/Time 12/05/25 2:30 pm Return Date/Time 12/06/25 9:00 pm

Event/Venue Dobyns-Bennett Evergreen Invitational/Dobyns Bennet High School Address Dobyns-Bennett High School 1 Tribe Way, Kingsport, TN 37664

Instructional value Attending a dNA (Forensics) tournament provides students with valuable learning experiences in communication, critical thinking, and confidence. Students observe and practice effective speaking, argumentation, and performance skills while engaging with peers from other schools. The tournament environment encourages active listening, collaboration, and adaptability—key skills for academic success and future careers. Overall, it transforms classroom learning into authentic practice in persuasion, analysis, and creative expression.

Evaluation Judges will provide refinement feedback to help students identify strengths and areas for improvement. Peers will contribute through structured reviews, offering constructive observations from a teammate perspective. Finally, students will complete personal reflections to assess their own learning, growth, and application of feedback.

Fee Requested $ 85.00 How Acquired? Student/Parent

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

Number of subs needed 0 Funding source for subs _____

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

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

☐ Other: _____

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

☐ Handicap Accessible Bus Cost $_____

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

☑ Cars List Driver(s) Parents/chaperones will provide transportation Cost $ 0

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

**List Chaperones:**

Staff: Catie Green, Kristin Ooten, Christopher Kizziah

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds NA

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

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

Teacher Name: Kristin Ooten Date Submitted: 11/05/25 11:57 AM

Secretary Name & Approval: AMY WILLIAMS Approved - Secretary _____

Principal's Name & Approval: LEANN WELCH Approved - Principal 11/06/25

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/06/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 11/06/25

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Mary Ellen Heuton, Chief Finance Officer
Lindsay Cepero, Director of Procurement

**Date:** November 20, 2025

**Subject:** Bids/Contracts

**Board Agenda Category:**
- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

---

1. Attached for your approval are for the following:

   A. Approve Participation in the ESC Region 19 – Allied States Cooperative Purchasing Organization
   B. Award Bid 26-24, Ice Machine Services, Repairs, Supplies, and Replacements
   C. Award Bid 26-25, East Lake Elementary and Loftis Middle School Chillers
   D. Award Bid 26-18, Painting Services
   E. Approval Save On Contract Addition to RFP 25-26
   F. Authorized Memorandum of Understandings for RFP 26-22 School-Based Student Mental Health Services

2. Recommend approval as presented.

**Opportunity 2030 Commitment Connection**
- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

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

**Date:** November 20, 2025

**Subject:** Approve Participation in the ESC Region 19 – Allied States Cooperative Purchasing Organization

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Approve the interlocal contract with the Education Service Center Region 19 Allied States Cooperative (ESC-19 ASC) authorizing cooperative membership and utilization of contracts available through the ESC-19 ASC purchasing organization.

The Education Service Center Region 19 Allied States Cooperative is a national governmental purchasing cooperative that competitively solicits, evaluates, and awards contracts to qualified local, regional, and national vendors in compliance with applicable local, state, and federal procurement laws and regulations. ESC-19 ASC provides access to a broad range of goods and services to eligible public agencies, including K–12 schools, higher education institutions, municipalities, counties, and non-profit organizations. Membership allows public entities to procure these goods and services through competitively awarded contracts without charge or obligation to purchase.

ESC-19 ASC serves agencies in all 50 states, supporting organizations that include approximately 9 other Tennessee members at the time of this request. Becoming a member of ESC-19 ASC will provide the Board of Education access to an extensive portfolio of competitively procured, regulation-compliant contracts for district use. These contracts are designed to achieve the lowest total cost of ownership while delivering the best possible overall value through efficient and compliant purchasing avenues.

The addition of this cooperative contracting source to the current Board-approved cooperative agreements will ensure continued support and service to the district, along with an expanded contract resource pool. There is no cost to the Board of Education for membership participation.

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

We respectfully recommend that the Board of Education authorize the district to participate as a member of the ESC-19 ASC cooperative and utilize contracts available through the cooperative in accordance with Tennessee Code Annotated §12-3-1205 and applicable procurement policies.

Attachment:

- ESC-19 ASC Master Inter-Local Agreement

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

Education Service Center
Region 19
El Paso & Hudspeth Counties

6611 Boeing Drive
El Paso, Texas 79925-1010 (915)780-5096

www.esc19.net

**(SS-PUR-F030.1)**

**Master Service Inter-Local Contract Between Education Service Center-Region 19 Allied States Cooperative (ASC)**

**&** HAMILTON COUNTY DEPARTMENT OF EDUCATION

**(Agency Name)**

Pursuant to Interlocal Cooperation Act, Chapter 791 of the Texas Government Code and Chapter 271, Subchapter B of the Texas Local Government Code, and the Joint Exercise of Powers for Intergovernmental Agreements and Contracts of all States, this Interlocal and Cooperative Purchasing Program ("Contract") is made and entered into by and between Education Service Center-Region 19 Allied States Cooperative (A State Agency), located in El Paso,Texas and HAMILTON COUNTY DEPARTMENT OF EDUCATION (AGENCY NAME) located in CHATTANOOGA (City), TENNESSEE (State) for the purpose of providing services.

## Preamble

Education Service Center-Region 19 is established to promote education in Texas and is also duly authorized to provide programs and services in the State of Texas and other States through Joint Powers Authority. Both ESC-R19 ASC and HAMILTON COUNTY DEPARTMENT OF EDUCATION (Agency Name) desire to set forth in writing, the terms and conditions of agreement.

## General Terms and Conditions

In consideration of mutual covenants and conditions contained in this Contract and other goods and consideration, the receipt and sufficiency of which are hereby acknowledged, the parties intending to be legally bound agree as follows:

1. **Term.** Contract is effective from date of last signature and shall automatically renew annually unless either party gives thirty (30) days prior written notice of non-renewal. This Contract may be terminated by either party with or without cause and thirty (30) days written notice.

2. **Agreement**. Terms of this Contract shall apply and will be considered part of any Addendum for programs and services delivered by ESC-R19 (ASC). This Contract and any attached and incorporated Addendum, purchase orders, or exhibits, if any, contain the entire agreement of parties and there are no representations, agreements, arrangements, or initiatives, oral or written, between the parties to this Contract other than those set forth in this Contract and duly executed in writing.

3. **Purpose and Scope of Work**.

   **A. ESC-R19 (ASC) agrees to:**
   - Provide services upon the submission of independent contracts or purchase orders
   - Provide Agency with subsequent independent contacts and/or offerings of each of the programs and services that ESC-R19 (ASC) provides through ESC Region 19 ASC.

   **B. Agency agrees to:**
   - Participate in any and/or all of the services that ESC-R19 (ASC) offers.
   - Submit purchase order(s) and/or independent contract(s) for each of the contracts it wishes to Purchase and/or collaborate.
   - Follow terms and conditions of each contract or purchase order(s) when utilized.
   - Assign and notify ESC-Region 19 (ASC) of appropriate person(s) to act as representatives to each Perspective program delivered.

4. **As is**. ESC-R19 (ASC) makes this Contract available to ESC-R19 (ASC) participating entities "as is" and under no obligation to revise the terms, conditions, scope, prices, and/or any requirements of the Contract for the benefit of Agency.

5. **Assignment.** Neither this Contract or any duties or obligations entered in subsequent contracts because of this agreement shall be assignable by either party without the prior written acknowledgement and authorization of both parties.

6. **Relationship of Parties**. It is the intention of the parties that Agency is independent of ESC-R19 (ASC) and not an employee, agent, joint venture, or partner of ESC-R19 (ASC) and nothing in this Contract shall be interpreted or construed as creating or establishing the relationship of employer and employee, agent, joint venture or partner, between ESC-R19 (ASC) and Agency or ESC-R19 (ASC) and any of Agency's employees.

7. **Termination**. Contract may be terminated prior to the expiration of the Term hereof as follows:
   - By AGENCY upon 30 days notice if the work/service is not provided in satisfactory and proper manner after remedy has been reported and discussed;
   - By mutual written agreement of parties, upon thirty (30 days) prior notice; or
   - By either party promptly, if other party commits a material breach of any terms of this Contract And no remedial action can be agreed upon by parties.

8. **Master Contract**. This contract can be utilized as the Master Contract. The general terms and conditions in this Contract will serve to outline the working relationship between ESC-R19 (ASC) and the AGENCY.

   The AGENCY agrees to adhere to terms and conditions set forth for the programs and/or services as contracted under these programs. Specific terms and conditions of the addendum will govern individual contract. In the instance of conflict between the Master Contact and any addendum, provision of the addendum will govern.

9. **Severability**. If any provisions contained in this Contract shall for any reason he held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect any other provisions, and the Contract shall be construed as if such invalid, illegality, or unenforceable provision had never been contained in it.

10. **Governing Law and Venue**. This Contact shall be governed by and construed in accordance with the laws of the State of Texas. The mandatory and exclusive venue for the adjudication of resolution of any dispute arising out of this Contract shall be in El Paso, Texas.

11. **Authorization**. Each party acknowledges that the governing body of each party to the Contract has authorized this Contract.

12. **Benefit for Signatory Parties Only**. Neither this Contract, nor any term or provisions hereof, not any inclusion by reference, shall be construed as being for the benefit of any party not in signatory hereto.

13. **Indemnification.** To the extent permitted by law, AGENCY will indemnify and save harmless ESC- R19 (ASC), ESC-R19 Board of Directors, and ESC-R19 employees from all suits and actions resulting from any breach of the agreement. This master agreement does not constitute a waiver of sovereign immunity of any of the parties hereto.

*14.* **Notice.** Any notice provided under terms of this Contract by either party to the other shall be in writing and shall be sent by certified mail, return receipt requested. Notice shall be addressed as follows*:*

***Education Service Center - Region 19 (ASC)***
***Attn: Purchasing***
***6611 Boeing Drive, El Paso, TX 79925***
***(P) 915-780-5021***

***PURCHASE ORDER CONTACT***

***Name:*** PURCHASING - LINDSAY CEPERO
***Email:*** DOE_PURCHASING@HCDE.ORG
***(P)*** 423-498-7030

**USAGE REPORT CONTACT**

***Name:*** PURCHASING-LINDSAY CEPERO
***Email:*** DOE PURCHASING@HCDE.ORG
***(P)*** 423-498-7030

***In witness whereof, ESC-R19 (ASC) and AGENCY have executed this Contract to be effective on the date specified:***

HAMILTON COUNTY DEPARTMENT OF EDUCATION
Name of Agency

3074 CLAUDE RAMSEY PARKWAY CHATTANOOGA, TN 37421
Address, City, State, Zip Code

Authorized Signature

Printed Name

Title

Date

Education Service Center – Region 19

Armando Aguirre, Ed. D.
Executive Director

Date

***Please return completed interlocal for countersignature to:***
***rshernandez@esc19.net***
***lhernando@esc19.net***

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

From: Dr. Robert Sharpe, Chief Operating Officer
Justin Witt, Director of Maintenance and Operations

Date: November 20, 2025

Subject: Award Bid 26-24, Ice Machine Services, Repairs, Supplies, and Replacements

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

---

Award Invitation to Bid No. 26-24, Ice Machine Services, Repairs, Supplies, and Replacements to the following vendors, for ice machine services on an as needed basis for an initial one (1) year term with the option to renew for an additional one (1) year. Expenditures will be from various District department budgets, such as General Purpose, and utilized where and as approved in the department's annual adopted budget.

- Food Equipment Services Company
- Valley Food Equipment Services
- Tennessee Valley Ice Company
- Spirit Services Group LLC

On September 26, 2025, the Procurement Department advertised Invitation to Bid 26-24, Ice Machine Services, Repairs, Supplies, and Replacements to solicit competitive bids for ice machine services on an as-needed basis. Four (4) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidders listed above.

Attachment

- Bid 26-24 - Opening Tabulation

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-24 |
| **Bid Title:** | Ice Machine Services, Repairs, Supplies, and Replacements |
| **Opening Date & Time:** | October 10, 2025, 2:00PM EST |

| Bidder | Technician Hourly Rate Repairs & Replacement | Truck Charge | Material Markup % |
|---|---|---|---|
| Food Equipment Services Co. dba FESCO | $106 | $0.00 | 15% |
| Spirit Services Group, LLC | $125 | $65 | 12% |
| Tennessee Valley Ice Company | $100 | $50 | Up to $100 / 15%<br>Over $100 / 10% |
| Valley Food Equipment Services | $110 | $40 | 30% |

| FOR OFFICE USE ONLY | |
|---|---|
| **AWARD RECOMMENDED TO:** | All Vendors |
| **FUNDED BY:** | Various Departments |
| **TERM OF AWARD:** | One year contract, December 1, 2025, to November 30, 2026, with an optional renewal period of one (1) year. |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

From: Dr. Robert Sharpe, Chief Operating Officer
Justin Witt, Executive Director of Maintenance

Date: November 20, 2025

Subject: Award Bid 26-25, East Lake Elementary and Loftis Middle School Chillers

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

---

Award Invitation to Bid No. 26-25, East Lake Elementary and Loftis Middle School Chillers to Hobbs & Associates, Inc. for inverter scroll heat pump chillers, in the amount of $573,000. Expenditures will be from budgeted 2024A Bond Funds.

On September 26, 2025, the Procurement Department advertised Invitation to Bid No. 26-25, East Lake Elementary and Loftis Middle Chillers to obtain bids for inverter scroll heat pump chillers. Two (2) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Hobbs & Associates, Inc.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-25 |
| **Bid Title:** | East Lake Elementary and Loftis Middle School Chillers |
| **Opening Date & Time:** | October 10, 2025 @ 10:00AM |

| BIDDER | EAST LAKE ELEMENTARY | LOFTIS MIDDLE SCHOOL | TOTAL |
|---|---|---|---|
| Hobbs & Associates, Inc. | $231,000 | $342,000 | $573,000 |
| Technology International, Inc. | $559,000 | $870,000 | $1,429,000 |

| FOR OFFICE USE ONLY | |
|---|---|
| **AWARD RECOMMENDED TO:** | Hobbs & Associates, Inc. |
| **FUNDED BY:** | 2024A Bond Funds |
| **TERM OF AWARD:** | One Time Award |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

From: Dr. Robert Sharpe, Chief Operating Officer
Justin Witt, Executive Director of Maintenance

Date: November 20, 2025

Subject: Award Bid 26-18, Painting Services

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Award Invitation to Bid No. 26-18, Painting Services to the following vendors for painting and pressure washing services, on an as needed basis, for an initial term of two (2) year term with the option to renew for an additional two (2) years. Expenditures will be from various District department budgets such as General Purpose and utilized where and as approved in the department's annual adopted budgets.

- Competitive Edge Refurbishing
- Primarius Finishes Inc.
- Tim Payne Painting

On October 10, 2025, the Procurement Department advertised Invitation to Bid No. 26-18, Painting Services to obtain bids for painting and pressure washing. Three (3) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidders, Competitive Edge Refurbishing, Primarius Finishes Inc., and Tim Payne Painting.

Attachment

- Opening Tabulation

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-18 |
| **Bid Title:** | Painting Services |
| **Opening Date & Time:** | October 24, 2025 @ 10:00AM |

| BIDDER | Pricing Details |
|---|---|
| Competitive Edge Refurbishing | See Attached Vendor Specific Opening Tabulation Sheet |
| Primarius Finishes Inc. | See Attached Vendor Specific Opening Tabulation Sheet |
| Tim Payne Painting | See Attached Vendor Specific Opening Tabulation Sheet |

*A proposal from Reed Construction/Painting was received after the submission deadline and, in accordance with procurement policy, was not reviewed or considered for evaluation

| FOR OFFICE USE ONLY | |
|---|---|
| **AWARD RECOMMENDED TO:** | Competitive Edge Painting, Primarius Finishes Inc., Tim Payne Painting |
| **FUNDED BY:** | Various Department Budgets: Maintenance, Capital, Grant, and School Budgets |
| **TERM OF AWARD:** | Two-year contract. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed two (2) years. Total contract period available shall be four (4) years. |

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-18 |
| **Bid Title:** | Painting Services |
| **Opening Date & Time:** | October 24, 2025 @ 10:00AM |
| **Proposer** | Competitive Edge Refurbishing |

| ***Painting Services – INTERIOR PAINTING*** | | | | |
|---|---|---|---|---|
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 1 | Existing Interior Walls Painting (non-epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $1.38 | $1.38 | $1.38 |
| 2 | Existing Interior Walls Priming and Painting (non-epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $1.98 | $1.98 | $1.98 |
| 3 | New Interior Gypsum Walls Priming and Painting (non-epoxy)<br>– primer and two coats of paint | $1.98 | $1.98 | $1.98 |
| 4 | New Interior CMU Walls Priming and Painting (non-epoxy)<br>– one coat of block filler, two coats of Paint. | $2.24 | $2.24 | $2.24 |
| 5 | Existing Interior Walls Painting (single component epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $2.48 | $2.48 | $2.48 |
| 6 | Existing Interior Walls Priming and Painting (single component epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $2.59 | $2.59 | $2.59 |
| 7 | New Interior Gypsum Walls Priming and Painting (single component epoxy)<br>– primer and two coats of paint. | $2.48 | $2.48 | $2.48 |
| 8 | New Interior CMU Walls Priming and Painting (single component epoxy)<br>– one coat of block filler, two coats of Paint. | $2.24 | $2.24 | $2.24 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 9 | Existing door frame painting<br>– no major door structure repair, including caulking primer and two coats of paint | $48.00 Per Frame | $48.00 Per Frame | $48.00 Per Frame |
| 10 | New door frame painting<br>– no major door structure repair, including caulking<br>– two coats of paint | $58.00 Per Frame | $58.00 Per Frame | $58.00 Per Frame$ |
| 11 | Existing gypsum ceilings painting<br>– two finish coats of paint | $1.48 | $1.48 | $1.48 |
| 12 | New gypsum ceilings painting<br>– primer and two coats of paint | $2.08 | $2.08 | $2.08 |
| 13 | Existing exposed ceiling painting<br>– two coats of dry fall paint | $0.89 | $0.89 | $0.89 |
| 14 | New Work Exposed Ceilings Painting<br>– two coats of dry fall paint | $0.89 | $0.89 | $0.89 |
| ***Painting Services*** **– EXTERIOR PAINTING** | | | | |
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 15 | Exterior Walls Pressure Washing | $0.48 | $0.48 | $0.48 |
| 16 | Exterior Sidewalks Pressure Washing | $0.48 | $0.48 | $0.48 |
| 17 | Existing exterior painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $4.88 | $4.88 | $4.88 |
| 18 | New Work Exterior Painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $4.88 | $4.88 | $4.88 |
| 19 | Existing concrete staining<br>– pressure washing<br>– one coat of sealer, two coats of stain | $2.24 | $2.24 | $2.24 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 20 | Existing exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $3.89 | $3.89 | $3.89 |
| 21 | Existing exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $4.39 | $4.39 | $4.39 |
| 22 | New work exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $3.89 | $3.89 | $3.89 |
| 23 | New work exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $4.39 | $4.39 | $4.39 |
| 24 | Existing exterior steel conventional painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $3.89 | $3.89 | $3.89 |
| 25 | New work exterior steel high-performance painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $4.39 | $4.39 | $4.39 |

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-18 |
| **Bid Title:** | Painting Services |
| **Opening Date & Time:** | October 24, 2025 @ 10:00AM |
| **Proposer** | Primarius Finishes Inc. |

| ***Painting Services – INTERIOR PAINTING*** | | | | |
|---|---|---|---|---|
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 1 | Existing Interior Walls Painting (non-epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $0.95 | $1.20 | $1.30 |
| 2 | Existing Interior Walls Priming and Painting (non-epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $1.00 | $1.25 | $1.35 |
| 3 | New Interior Gypsum Walls Priming and Painting (non-epoxy)<br>– primer and two coats of paint | $1.10 | $1.35 | $1.45 |
| 4 | New Interior CMU Walls Priming and Painting (non-epoxy)<br>– one coat of block filler, two coats of Paint. | $1.15 | $1.40 | $1.50 |
| 5 | Existing Interior Walls Painting (single component epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $1.10 | $1.30 | $1.45 |
| 6 | Existing Interior Walls Priming and Painting (single component epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $1.05 | $1.30 | $1.40 |
| 7 | New Interior Gypsum Walls Priming and Painting (single component epoxy)<br>– primer and two coats of paint. | $1.15 | $1.40 | $1.50 |
| 8 | New Interior CMU Walls Priming and Painting (single component epoxy)<br>– one coat of block filler, two coats of Paint. | $1.20 | $1.45 | $1.55 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 9 | Existing door frame painting<br>– no major door structure repair, including caulking primer and two coats of paint | $85.00 Per Frame | $150.00 Per Door Paint | $200.00 Per Door Stain |
| 10 | New door frame painting<br>– no major door structure repair, including caulking<br>– two coats of paint | $85.00 Per Frame | $150.00 Per Door Paint | $200.00 Per Door Stain |
| 11 | Existing gypsum ceilings painting<br>– two finish coats of paint | $0.65 | $0.90 | $1.00 |
| 12 | New gypsum ceilings painting<br>– primer and two coats of paint | $0.85 | $1.10 | $1.20 |
| 13 | Existing exposed ceiling painting<br>– two coats of dry fall paint | $0.65 | $0.90 | $1.00 |
| 14 | New Work Exposed Ceilings Painting<br>– two coats of dry fall paint | $0.65 | $0.90 | $1.00 |
| ***Painting Services*** **– EXTERIOR PAINTING** | | | | |
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 15 | Exterior Walls Pressure Washing | $0.35 | $0.60 | $0.70 |
| 16 | Exterior Sidewalks Pressure Washing | $0.40 | N/A | N/A |
| 17 | Existing exterior painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $1.40 | $1.65 | $1.75 |
| 18 | New Work Exterior Painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $1.40 | $1.65 | $1.75 |
| 19 | Existing concrete staining<br>– pressure washing<br>– one coat of sealer, two coats of stain | $1.25 | $1.50 | $1.60 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 20 | Existing exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $1.40 | $1.65 | $1.75 |
| 21 | Existing exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $1.50 | $1.75 | $1.85 |
| 22 | New work exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $1.40 | $1.65 | $1.75 |
| 23 | New work exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $1.35 | $1.60 | $1.70 |
| 24 | Existing exterior steel conventional painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $1.60 | $1.85 | $1.95 |
| 25 | New work exterior steel high-performance painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $1.70 | $1.95 | $2.05 |

HAMILTON COUNTY SCHOOLS

# INVITATION TO BID
# OPENING TABULATION

| | |
|---|---|
| **Bid Number:** | 26-18 |
| **Bid Title:** | Painting Services |
| **Opening Date & Time:** | October 24, 2025 @ 10:00AM |
| **Proposer** | Tim Payne Painting |

| ***Painting Services – INTERIOR PAINTING*** | | | | |
|---|---|---|---|---|
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 1 | Existing Interior Walls Painting (non-epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $1.15 | $1.15 | $1.15 |
| 2 | Existing Interior Walls Priming and Painting (non-epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $1.60 | $1.60 | $1.60 |
| 3 | New Interior Gypsum Walls Priming and Painting (non-epoxy)<br>– primer and two coats of paint | $1.35 | $1.35 | $1.35 |
| 4 | New Interior CMU Walls Priming and Painting (non-epoxy)<br>– one coat of block filler, two coats of Paint. | $1.35 | $1.35 | $1.35 |
| 5 | Existing Interior Walls Painting (single component epoxy)<br>– minor substrate (CMU/Gypsum) repair and preparation<br>– two finish coats of non-epoxy paint | $1.25 | $1.25 | $1.25 |
| 6 | Existing Interior Walls Priming and Painting (single component epoxy)<br>*When a bonding agent is necessary for existing coatings<br>– minor substrate (CMU/Gypsum) repair and preparation primer and two coats of paint | $1.65 | $1.65 | $1.65 |
| 7 | New Interior Gypsum Walls Priming and Painting (single component epoxy)<br>– primer and two coats of paint. | $1.35 | $1.35 | $1.35 |
| 8 | New Interior CMU Walls Priming and Painting (single component epoxy)<br>– one coat of block filler, two coats of Paint. | $1.65 | $1.65 | $1.65 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 9 | Existing door frame painting<br>– no major door structure repair, including caulking primer and two coats of paint | $2.75 | $2.75 | $2.75 |
| 10 | New door frame painting<br>– no major door structure repair, including caulking<br>– two coats of paint | $2.80 | $2.80 | $2.80 |
| 11 | Existing gypsum ceilings painting<br>– two finish coats of paint | $1.15 | $1.15 | $1.15 |
| 12 | New gypsum ceilings painting<br>– primer and two coats of paint | $1.35 | $1.35 | $1.35 |
| 13 | Existing exposed ceiling painting<br>– two coats of dry fall paint | $1.30 | $1.30 | $1.30 |
| 14 | New Work Exposed Ceilings Painting<br>– two coats of dry fall paint | $1.30 | $1.30 | $1.30 |
| ***Painting Services* – EXTERIOR PAINTING** | | | | |
| **Item** | **Description** | **Up to 10 Feet** | **Up to 24 Feet** | **Up to 36 Feet** |
| 15 | Exterior Walls Pressure Washing | $0.75 | $0.75 | $0.75 |
| 16 | Exterior Sidewalks Pressure Washing | $1.00 | $1.00 | $1.00 |
| 17 | Existing exterior painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $2.65 | $2.65 | $2.65 |
| 18 | New Work Exterior Painting (stucco/brick/CMU)<br>– pressure washing<br>– minor surface repair<br>– one coat of sealer, two coats of paint/stain | $2.65 | $2.65 | $2.65 |
| 19 | Existing concrete staining<br>– pressure washing<br>– one coat of sealer, two coats of stain | $2.65 | $2.65 | $2.65 |

| Item | Description | Up to 10 Feet | Up to 24 Feet | Up to 36 Feet |
|---|---|---|---|---|
| 20 | Existing exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $2.75 | $2.75 | $2.75 |
| 21 | Existing exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $2.90 | $2.90 | $2.90 |
| 22 | New work exterior steel conventional painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $2.75 | $2.75 | $2.75 |
| 23 | New work exterior steel high-performance painting (minor paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $2.90 | $2.90 | $2.90 |
| 24 | Existing exterior steel conventional painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of paint (ex. Acrylic DTM) | $3.05 | $3.05 | $3.05 |
| 25 | New work exterior steel high-performance painting (major paint peeling)<br>– pressure washing, sanding, and/or grinding<br>– primer and two coats of high-performance urethane paint | $3.15 | $3.15 | $3.15 |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

**Date:** November 20, 2025

**Subject:** Addition to Board Approval of Proposal File 25-26, Pharmacy Benefit Manager (PBM) – Save On Contract

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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Board approval is recommended to enter into a subcontract agreement with SaveOn through the district's newly approved and effective January 1, 2026, Pharmacy Benefit Manager (PBM), RX Benefits to administer a specialty drug savings program.

The SaveOn program is a cost-saving enhancement program through RX Benefits and is designed to reduce both the district's overall specialty drug spend and members' out of pocket costs. This partnership aligns with the Board-approved PBM award to RX Benefits on August 21, 2025.

As approved in August 2025, Hamilton County Schools awarded the Pharmacy Benefit Manager contract to RX Benefits following a competitive Request for Proposal (RFP 25-26). RX Benefits' model includes access to a specialized cost-containment program, SaveOn, which identifies eligible specialty medications and applies manufacturer-funded savings to offset both plan and member costs.

The SaveOn arrangement will be overseen by RX Benefits. The program will operate within the same integrated pharmacy platform and reporting structure which will be managed by RX Benefits.

Attachments:

- SaveOn Agreement (redline)
- RX Benefits PBM Board Memo (August 2025)

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

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# EXHIBIT B
## JOINDER AGREEMENT

THIS JOINDER AGREEMENT is made and entered as of this 1st day of January, 2026 ("Effective Date"), by and among **SAVE ON SP, LLC**, a New York Limited Liability Company, having its principal place of business at 40 La Riviere Dr., Suite 310, Buffalo, New York 14202 ("SaveonSP"), **RXBENEFITS, INC.**, an Alabama corporation, having its principal place of business at 3700 Colonnade Parkway, Suite 600, Birmingham, Alabama 35243 ("RxBenefits"), and **HAMILTON COUNTY DEPARTMENT OF EDUCATION - BCBST** ("RxBenefits Client").

WHEREAS, SaveonSP and RxBenefits are parties to a Specialty Drug Manufacturer Assistance and Support Administrative Services Agreement, effective November 15, 2022 and amended from time to time ("Agreement"); and

WHEREAS, SaveonSP and RxBenefits are willing to allow RxBenefits Client to become a party to the Agreement in order that RxBenefits Client may avail itself of SaveonSP's services under the Agreement.

NOW, THEREFORE, in consideration of the premises and of the covenants and agreements set forth herein and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. Agreement to be Bound. RxBenefits Client shall become a party to the Agreement as of the Effective Date and shall be fully bound by, and subject to, all of the applicable covenants, terms and conditions of the Agreement as a party.

   Notwithstanding the without cause termination provisions of the Agreement, the term of this Joinder Agreement shall be a one (1) year term with automatic renewal for an additional one (1) year term unless RxBenefits Client provides written notice of non-renewal or termination of the Joinder Agreement upon one hundred eighty (180) days' written notice.

2. Implementation of SaveOn Services. SaveonSP shall obtain the historical co-pay credit information from RxBenefits for RxBenefits Client and communicate to RxBenefits and RxBenefits Client prior to implementation for invoicing purposes ("historical copay credit"). If such historical co-pay information is not available, RxBenefits and/or RxBenefits Client shall provide to SaveonSP plan design documentation and communication prior to implementation.

   SaveonSP shall work with RxBenefits and RxBenefits Client to develop the SaveOn drug list for RxBenefits Client and communicate to RxBenefits and RxBenefits Client prior to implementation.

   SaveonSP shall provide the additional SaveOn Services to RxBenefits Client as set forth in Exhibit A of the Agreement.

3. Indemnification. Each party agrees and understands that Section 7.2 shall not apply to RxBenefits Client as prohibited by law.

4. Insurance. The Insurance provisions set forth in Section 15.9 of the Agreement shall not apply to RxBenefits Client.

5. Confidentiality. RxBenefits Client shall be required to comply with Section 9.2 only to the extent allowed by law. In the event RxBenefits Client is requested to disclose any Confidential Information of SaveonSP, RxBenefits Client shall afford all protections available to SaveonSP's proprietary and confidential information and shall disclose such SaveonSP

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Confidential Information: (a) only upon the opinion of legal counsel that such disclosure is required, and (b) only after notification to SaveonSP of such disclosure request.

6. Successors and Assigns. This Joinder Agreement shall bind and inure to the benefit of and be enforceable by the parties, and their respective successors and assigns.

7. Counterparts. This Joinder Agreement may be executed in separate counterparts, each of which shall be an original and all of which taken together shall constitute one and the same document.

8. Governing Law. This Joinder Agreement shall be governed by and construed in accordance with the laws of the State of Tennessee.

9. Headings. The headings of this Joinder Agreement are inserted for convenience only and shall not affect the interpretation of this Joinder Agreement.

WITNESS WHEREOF, the parties have executed this Joinder Agreement as of the day and year first above written.

| **Rx Benefits, Inc.:** | **Save On SP, LLC:** |
|---|---|
| By: | By: |
| Print: | Print: Jody Miller |
| Title: | Title: President |
| Date: | Date: |

**Hamilton County Department of Education - BCBST**:

By:

Print:

Title:

Date:

Docusign Envelope ID: 69569DF1-9B6B-475A-B2AB-7AD709EC4B25

# HIPAA BUSINESS ASSOCIATE AGREEMENT

**THIS BUSINESS ASSOCIATE AGREEMENT** ("Agreement") is made as of the last date signed below by and between **SAVE ON SP, LLC** ("Business Associate") and **Hamilton County Department of Education - BCBST** ("Employer") on behalf of itself and its group health plan(s) (collectively, the "Plan").

## RECITALS:

**WHEREAS**, Business Associate provides certain services in connection with the Plan pursuant to a service agreement between the Business Associate and Employer (the "Service Arrangement") pursuant to which the Plan will disclose Protected Health Information, as clarified by the Genetic Information Nondiscrimination Act of 2008 ("GINA"), P.L. 110-233 and applicable regulations ("PHI"), to Business Associate in order to enable Business Associate to perform one or more functions for the Plan related to Treatment, Payment or Health Care Operations; and

**WHEREAS**, the parties desire to comply with the Health Insurance Portability and Accountability Act of 1996 ("HIPAA") and the Final Rule for Standards for Privacy of Individually Identifiable Health Information adopted by the United States Department of Health and Human Services and codified at 45 C.F.R. part 160 and part 164, subparts A & E (the "Privacy Rule"), the HIPAA Security Rule (the "Security Rule"), codified at 45 C.F.R. Part 164 Subpart C, and Subtitle D of the Health Information Technology for Economic and Clinical Health Act ("HITECH"), including C.F.R. Sections 164.308, 164.310, 164.312, 164.316, and 164.402 (collectively, the "Standards"); and

**WHEREAS**, Business Associate acknowledges that Business Associate is also directly subject to certain of the Standards; and

**WHEREAS**, the Standards require Employer to enter into a contract, on behalf of the Plan, with Business Associate to provide for the protection of the privacy and security of PHI and prohibit the disclosure to or use of PHI by Business Associate if such a contract is not in place.

**NOW THEREFORE**, in consideration of the foregoing and for other good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the parties to this Agreement hereby agree as follows:

1. Definitions. Terms used, but not otherwise defined, in this Agreement shall have the same meaning as those terms in the Standards, including 45 C.F.R. §§ 160.103, 164.103, 164.304, 164.402, 164.501 and 164.502.

2. Obligations and Activities of Business Associate.

   a. Business Associate agrees to not use or further disclose PHI other than as permitted or required by this Agreement, as Required by Law or as permitted by law, provided the use or disclosure would also be permissible by law by the Plan.

   b. Business Associate agrees to use appropriate safeguards to prevent use or disclosure of PHI other than as provided for by this Agreement. Business Associate agrees to implement Administrative Safeguards, Physical Safeguards and Technical Safeguards ("Safeguards") that reasonably and appropriately protect the confidentiality, integrity and availability of PHI as required by the Security Rule,

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including those safeguards required pursuant to 45 C.F.R. §§ 164.308, 164.310, 164.312, 164.314 and 164.316, in the same manner that those requirements apply to the Plan pursuant to 45 C.F.R. § 164.504.

c. Business Associate agrees to mitigate, to the extent practicable, any harmful effect that is known to Business Associate of a use or disclosure of PHI by Business Associate in violation of the requirements of this Agreement.

d. Business Associate agrees to report to the Plan, as soon as practicable but in no event later than fifteen (15) business days, any use or disclosure of PHI not provided for by this Agreement, including breaches of unsecured PHI as required by 45 C.F.R. § 164.410, and any Security Incident of which it becomes aware. Such notification shall be in accordance with Section 2(l) below.

e. Business Associate agrees to ensure that any agent, including a subcontractor or vendor, to whom it provides PHI received from, or created or received by Business Associate on behalf of the Plan agrees to the same or substantially similar restrictions and conditions that apply through this Agreement to Business Associate with respect to such information through a contractual arrangement that complies with 45 C.F.R. § 164.314.

f. Business Associate agrees to provide paper or electronic access, at the request of the Plan and in the time and manner mutually agreed to by the parties, to PHI in a Designated Record Set, to the Plan or, as directed by the Plan, to an Individual in order to meet the requirements under 45 C.F.R. § 164.524. If the Individual requests an electronic copy of the information, Business Associate must provide the Plan with the information requested in the electronic form and format requested by the Individual and/or the Plan if it is readily producible in such form and format; or, if not, in a readable electronic form and format as requested by the Plan.

g. Business Associate agrees to make any amendment(s) to PHI in a Designated Record Set that the Plan directs or agrees to pursuant to 45 C.F.R. §164.526 at the request of the Plan or an Individual, and in the time and manner mutually agreed to by the parties. If Business Associate receives a request for amendment to PHI directly from an individual, Business Associate shall notify the Plan upon receipt of such request.

h. Business Associate agrees to make its internal practices, books, and records relating to the use and disclosure of PHI received from or created or received by Business Associate on behalf of the Plan available to the Secretary, in a time and manner designated by the Secretary, for the purposes of the Secretary determining the Plan's compliance with the Privacy Rule and Security Rule. Employer's right to review Business Associate's practices, books and records is governed by any audit rights set forth in the Service Arrangement and below.

i. If Business Associate receives a subpoena, civil or administrative demand, or any other demand for production of PHI, other than an Individual right request, Business Associate shall provide a copy of such demand to the Employer within five (5) business days of receipt. To the extent the PHI that is the subject of the demand is in the possession of Business Associate and a response is warranted according to the

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standards set forth under HIPAA, Business Associate shall timely respond to the document demand.

j. Business Associate agrees to document disclosures of PHI and the information related to such disclosures as would be required for the Plan to respond to a request by an Individual for an accounting of disclosures of PHI in accordance with 45 C.F.R. §164.528.

k. Business Associate agrees to provide to the Plan or an Individual, in a time and manner mutually agreed to by the parties, information collected in accordance with this Agreement, to permit the Plan to respond to a request by an Individual for an accounting of disclosures for PHI in accordance with 45 C.F.R. §164.528.

l. Breach Notification:

i. If Business Associate accesses, maintains, retains, modifies, records, stores, destroys, or otherwise holds, uses, or discloses Unsecured PHI (as defined in 45 C.F.R. § 164.402), it shall notify the Plan of such breach as soon as practicable but in no event later than within fifteen (15) business days of the discovery of a breach. Such notice shall include: (A) the identification of each individual whose Unsecured PHI has been, or is reasonably believed by Business Associate to have been accessed, acquired or disclosed during such breach; (B) a brief description of what happened, including the date of the breach and discovery of the breach; (C) a description of the type of Unsecured PHI that was involved in the breach; (D) a description of the investigation into the breach, mitigation of harm to the individuals and protection against further breaches; (E) the results of any and all investigations performed by Business Associate related to the breach; and (F) contact information of the most knowledgeable individual for the Plan to contact relating to the breach and its investigation into the breach.

ii. This obligation to notify shall include any unauthorized acquisition, access, use, or disclosure, unless such acquisition, access, use or disclosure is excluded from the definition of breach in 45 C.F.R. 164.402(2). Business Associate shall reasonably cooperate with the Plan in investigating the Breach and in meeting the Plan's obligations under the Breach Notification Regulation and any other security breach notification laws.

iii. Business Associate will report to the Plan any attempted or successful (A) unauthorized access, use, disclosure, modification, or destruction of Plan's Electronic Protected Health Information or (B) interference with Business Associate's system operations in Business Associate's information systems, of which Business Associate becomes aware. If any such Security Incident resulted in a disclosure of the Plan's Protected Health Information not permitted by this Agreement, Business Associate must provide the notice and report as required above.

iv. Notwithstanding the foregoing, the parties hereby agree that this Agreement is sufficient notification of the occurrence of multiple, unsuccessful Security

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Incidents (one or more unwanted or unexpected information security events that, if successful, could very likely compromise the security information and weaken or impair business operations), including but not limited to attempted penetration of Business Associate's firewalls by computer viruses, attempted computer system hacks and other unsuccessful attacks on Business Associate's security and data infrastructure.

v. The Plan and Business Associate may mutually agree that Business Associate shall perform any or all of the Plan's Breach Notification obligations. Upon such delegation, Business Associate will draft any required notices and, upon approval and direction from the Plan, distribute such notices to affected participants, the media, and applicable state and federal agencies.

m. At Employer's written request and direction, Business Associate shall disclose or make available PHI or Summary Health Information to other business associates (as defined at 45 C.F.R. 160.103) of the Plan.

n. Except for payments from the Employer for services performed pursuant to the Service Arrangement, Business Associate agrees that it will not receive remuneration directly or indirectly in exchange for PHI without authorization unless an exception under 13405(d) of the HITECH Act applies.

o. Except for payment from Employer for services performed pursuant to the Service Arrangement, Business Associate agrees that it will not receive remuneration for certain communications that fall within the exceptions to the definition of Marketing under 45 C.F.R. § 164.501 unless permitted by the HITECH Act.

p. Business Associate agrees that it will not use or disclose genetic information for underwriting purposes, as that term is defined in 45 C.F.R. § 164.502.

q. Business Associate hereby agrees to comply with state laws applicable to PHI and personal information of individuals' information it receives from the Plan.

r. Business Associate agrees that no PHI may be received, maintained, stored, accessed or transmitted outside of the United States of America.

3. Permitted Uses and Disclosures by Business Associate.

a. Except as otherwise limited in this Agreement, Business Associate may use or disclose PHI to perform functions, activities, or services for, or on behalf of, the Plan as specified in the Service Arrangement, provided that such use or disclosure would not violate the Privacy Rule if done by the Plan or the minimum necessary requirements under 45 C.F.R. §164.514(d).

b. Except as otherwise limited in this Agreement, Business Associate may use PHI for the proper management and administration of the Business Associate or to carry out the legal responsibilities of the Business Associate.

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c. Except as otherwise limited in this Agreement, Business Associate may disclose PHI for the proper management and administration of the Business Associate, provided that disclosures are permitted or Required By Law, or Business Associate obtains reasonable assurances from the person to whom the information is disclosed that it will remain confidential and used or further disclosed only as Required By Law or for the purpose for which it was disclosed to the person, and the person notifies the Business Associate of any instances of which it is aware in which the confidentiality of the information has been breached.

d. Except as otherwise limited in this Agreement, Business Associate may use PHI for Data Aggregation purposes as permitted by 45 C.F.R. §164.504(e)(2)(i)(B).

e. Business Associate may use PHI to report violations of law to appropriate federal and state authorities, consistent with 45 C.F.R. §164.502(j)(1).

4. Obligations of the Plan

a. The Plan shall notify Business Associate of any limitation(s) in its notice of privacy practices of the Plan in accordance with 45 C.F.R. § 164.520, to the extent that such limitation may affect Business Associate's use or disclosure of PHI.

b. The Plan shall notify Business Associate of any changes in, or revocation of, permission by an Individual to use or disclose PHI to the extent that such changes may affect Business Associate's use or disclosure of PHI.

c. The Plan shall notify Business Associate of any restriction to the use or disclosure of PHI that the Plan has agreed to in accordance with 45 C.F.R. § 164.522, to the extent that such restriction may affect Business Associate's use or disclosure of PHI.

5. Permissible Requests by the Plan

The Plan shall not request Business Associate to use or disclose PHI in any manner that would not be permissible under the Standards if done by the Plan, *provided* that, to the extent permitted by the Service Arrangement, Business Associate may use or disclose de-identified data for Business Associate's Data Aggregation activities or proper management and administrative activities.

6. Compliance with Electronic Transactions Rule

If Business Associate conducts in whole or part Electronic Transactions on behalf of the Plan for which HHS has established standards, Business Associate will comply, and will require any subcontractor, vendor, or agent it involves with the conduct of Electronic Transactions to comply, with each applicable requirement of the Electronic Transactions Rule at 45 C.F.R. Part 162. Business Associate shall also comply with the National Provider Identifier requirements, if and to the extent applicable.

7. Security Audits.

During the term of this Agreement, Business Associate shall maintain a formal security program materially in accordance with industry standards that is designed to: (a) ensure the security and integrity of Employer's data; (b) protect against threats or hazards to the security or integrity of Employer's data; and (c)

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prevent unauthorized access to Employer's data. Business Associate shall obtain each year at its own expense a Service Organization Control 2 (SOC2) audit report or comparable industry-standard successor report prepared by an independent third-party auditor. Business Associate may update the scope of its audit from time to time provided that no update shall operate to materially reduce the security protections provided by the audit reports. Business Associate will use commercially reasonable efforts to maintain its ISO 27001 certification ("ISO Certification") during the term of this Agreement or, at a minimum, continue to meet the standards set out in ISO 27001 to the extent such standards are covered by controls within the scope of the ISO Certification. Upon completion, Business Associate shall provide a copy of such SOC2 report and ISO Certification to Employer upon request.

Covered Entity, or a third-party auditor on behalf of Covered Entity, may at a time mutually agreed to by the parties, inspect Business Associate's facilities in which Covered Entity's data is processed for purposes of ensuring compliance with this BAA (the "Audit"). Any Audit shall (i) be conducted under an appropriate non-disclosure agreement, (ii) be conducted in accordance with Business Associate's security policies, (iii) be conducted during Business Associate's normal business hours, (iv) be completed in one (1) business day, (v) be conducted so as to minimize any disruption to Business Associate's business, and (vi) not provide Covered Entity with access to any records, materials or systems that do not pertain to Covered Entity's data. Such Audit may occur only once per year, provided, however, that Covered Entity may conduct additional Audits in the event of a Security Breach or a reasonably suspected material violation by Business Associate of its data privacy and/or security obligations under the BAA. Business Associate may charge Covered Entity a reasonable fee for any Audit.

8. Term and Termination.

a. This Agreement shall terminate when all of the PHI provided by the Plan to Business Associate or created or received by Business Associate on behalf of the Plan, is destroyed or returned to the Plan, or, if it is infeasible to return or destroy PHI, protections are extended to such information, in accordance with the termination provisions of this Section.

b. Upon either party's knowledge of a material breach by the other party, the non-breaching party shall either:

i. Provide an opportunity for the breaching party to cure the breach or end the violation and terminate this Agreement if the breaching party does not cure the breach or end the violation within a reasonable time agreed to by the parties,

ii. Immediately terminate this Agreement if the breaching party has breached a material term of this Agreement and cure is not possible, or

iii. If neither termination nor cure is feasible, the non-breaching party shall report the violation to the Secretary.

c. Except as provided in paragraph (d) of this Section, upon any termination or expiration of this Agreement, Business Associate shall return or destroy all PHI received from the Plan or created or received by Business Associate on behalf of the Plan. This provision shall apply to PHI that is in the possession of subcontractors, vendors, or agents of Business Associate. Business Associate shall retain no copies

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of the PHI. Business Associate shall ensure that its agents, subcontractors or vendors return or destroy any of Plan's PHI received from Business Associate. Business Associate may retain one (1) archival copy of the PHI for legal, compliance and record retention purposes.

d. In the event that Business Associate determines that returning or destroying the PHI is infeasible, Business Associate shall extend the protections of this Agreement to such PHI and limit further uses and disclosures of such PHI to those purposes that make the return or destruction infeasible, for so long as Business Associate maintains such PHI.

9. Limitation of Liability.

a. NEITHER PARTY SHALL HAVE ANY LIABILITY TO THE OTHER PARTY OF ANY TYPE (INCLUDING, BUT NOT LIMITED TO, CONTRACT, NEGLIGENCE, AND TORT LIABILITY), FOR ANY SPECIAL, INCIDENTAL, INDIRECT, CONSEQUENTIAL, OR PUNITIVE DAMAGES, INCLUDING, BUT NOT LIMITED TO THE LOSS OF OPPORTUNITY, LOSS OF USE, OR LOSS OF REVENUE OR PROFIT, IN CONNECTION WITH OR ARISING OUT OF THIS AGREEMENT OR THE SERVICE ARRANGEMENT, EVEN IF SUCH DAMAGES MAY HAVE BEEN FORESEEABLE, EXCEPT AS MAY OTHERWISE ARISE UNDER APPLICABLE LAW. IN NO EVENT WILL EITHER PARTY BE LIABLE TO THE OTHER PARTY FOR ANY AMOUNT THAT IN THE AGGREGATE EXCEEDS THE LESSER OF (I) BUSINESS ASSOCIATE'S SHARE OF THE PROGRAM FEES COVERED ENTITY PAID TO BUSINESS ASSOCIATE UNDER THE SERVICE ARRANGEMENT DURING THE PRECEDING TWELVE (12) MONTHS, AND (II) TWO MILLION DOLLARS. THIS SECTION 9(B) IS NOT INTENDED TO LIMIT THE AMOUNT OF PROGRAM FEES THAT MAY BE DUE AND OWING BY EMPLOYER UNDER THE SERVICES ARRANGEMENT.

10. Miscellaneous.

a. A reference in this Agreement to a section in the Privacy Rule or Security Rule means the section as in effect or as amended.

b. The parties agree to take such action as is necessary to amend this Agreement from time to time as is necessary for the Plan to comply with the requirements of the Standards.

c. The respective rights and obligations under Section 8 (c) and (d) and Section 9 of this Agreement shall survive the termination of this Agreement.

d. Any ambiguity in this Agreement shall be resolved to permit the Plan to comply with the Standards.

e. Nothing express or implied in this Agreement is intended to confer, nor shall anything herein confer upon any person other than the Plan, Business Associate and their respective successors and assigns, any rights, remedies, obligations or liabilities whatsoever. It is not intended that an agency relationship (as defined under the federal common law of agency) be established by this Agreement, either

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expressly or by implication, between the Employer and Business Associate for purposes of liability under the Standards. No terms or conditions contained in this Agreement shall be construed to make or render Business Associate an agent of the Employer.

f. Modification of the terms of this Agreement shall not be effective or binding upon the parties unless and until such modification is committed to writing and executed by the parties hereto.

g. This Agreement shall be binding upon the parties hereto, and their respective legal representatives, trustees, receivers, successors and permitted assigns.

h. Should any provision of this Agreement be found unenforceable, it shall be deemed severable and the balance of the Agreement shall continue in full force and effect as if the unenforceable provision had never been made a part hereof.

i. All notices and communications required or permitted to be given hereunder shall be sent by certified or regular mail, addressed to the other party at its respective address as shown below, or at such other address as such party shall from time to time designate in writing to the other party, and shall be effective from the date of mailing.

j. This Agreement, including such portions as are incorporated by reference herein, constitutes the entire agreement by, between and among the parties, and such parties acknowledge by their signature hereto that they do not rely upon any representations or undertakings by any person or party, past or future, not expressly set forth in writing herein.

k. Business Associate shall maintain or cause to be maintained sufficient insurance coverage as shall be necessary to insure Business Associate and its employees, agents, vendors, representatives or subcontractors against any and all claims or claims for damages arising under this Agreement, including but not limited to sufficient Cybersecurity or similar privacy breach insurance coverage and such insurance coverage shall apply to all services provided by Business Associate or its agents, vendors, or subcontractors pursuant to this Agreement.

l. Neither party may assign its respective rights and obligations under this Agreement without the prior written consent of the other party, except to a parent or subsidiary company.

m.

n. This Agreement shall be governed by the laws of the State of Tennessee.

o. To the extent notice is required to be provided under any provision in this Agreement, notice shall be provided to each respective party as follows:

**Employer:** Hamilton County Department of Education - BCBST

Address:
3074 Claude Ramsey Parkway
Chattanooga, Tennessee 37421
United States
Attn:
Email:

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Privacy Officer:
Email:

**Business Associate:**

Save On SP, LLC
Attn: Jody Miller, President
40 La Riviere Drive, Suite 310
Buffalo, NY 14202

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**IN WITNESS WHEREOF**, the undersigned have executed this Agreement as of the date first set forth above.

**Hamilton County Department of Education - BCBST**

By: _____

Printed Name: _____

Its: _____

Date Signed: _____

**SAVE ON SP, LLC**

By: _____

Printed Name: Jody Miller

Its: President

Date Signed: _____

Updated September 2023

SaveOnSP
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HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

**Date:** August 21, 2025

**Subject:** Award Request for Proposal File 25-26, Pharmacy Benefit Manager (PBM)

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Board approval is recommended to award a contract to RX Benefit for our Pharmacy Benefit Manager.

Award Request for Proposal No. 25-26, Pharmacy Benefit Manager (PBM) to RX Benefits for an initial term of one (1) year with the option to renew for five (5) additional one (1) year renewals, as approved in the department's annual adopted budget. Expenditures will be from budgeted Internal Self-Service funds.

On February 18, 2025, the Procurement Department advertised Request for Proposal No. 25-26, Pharmacy Benefit Manager to obtain proposals for HCDE's administrator for the employee prescription drug benefit within the health plan. Currently HCDE has two (2) PBMs and the goal was to consolidate to one (1) PBM to gain consistency for all health plans offered and leverage the full population for cost savings. Six (6) vendors submitted RFP responses. Based on the evaluation criteria listed in the RFP and the selection committee's recommendations, 3 finalists were selected. The committee held finalist meetings with the three (3) finalists and requested best and final pricing from each. Based on all criteria within the RFP, the recommendation was made for the award to RX Benefits.

As required and outlined above, HCDE issued a formal Request for Proposal (RFP) to evaluate the market. Through the RFP each response provided savings to HCDE, however, only two proposals had the complete ability to integrate with our current health plans with Blue Cross Blue Shield of Tennessee and Cigna. RX Benefits provided the greatest savings opportunity with the ability to fully integrate with HCS health

plans and provided robust pricing guarantees. RX Benefits also represented the least amount of disruption for our employees and their families.

Highlights:

- Term: The initial term will be for one (1) year with five (5) additional one (1) year renewals.
- Cost:
    - The contract award represents savings of $3,633,123 in net total cost based on the actual pharmacy claims for calendar year 2024.
- Administration:
    - Full integration with Blue Cross Blue Shield of TN and Cigna for all employee deductibles and out-of-pocket maximums allowing seamless integration.
    - Provide one consistent brand name drug formulary regardless of the plan selected by our employees.
    - Dedicated Implementation team and Account Management team.
    - Enhanced customer service model.
- Performance Guarantees:
    - RX Benefits provided performance metrics, placing up to $400,000 at risk based on total net cost Per Member Per Month not exceeding a 6% increase annually. They were the only proposer providing a total cost guarantee.
    - Additional guarantees provided for minimum manufacturer rebates, generic and brand discounts for retail, retail 90-day supply, mail order 90-day supply as well as specialty discounts.

The new agreement provides significant savings to HCDE, continues to integrate with our current health plans, provides a consistent benefit for our members regardless of the plan chosen and represents the least amount of disruption for our members.

Attachments:

- Agreement

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

**From:** Shannon Moody, Chief Strategy Officer
Dr. Jasmine Fernández, Chief Student Supports Officer

**Date:** November 20, 2025

**RE:** Award Request for Proposal RFP File 26-22, School-Based Student Mental Health Service

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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Award Request for Proposal No. RFP 26-22, School-Based Student Mental Health Services to the below listed vendors to provide as-needed student mental health services through June 30, 2026. Services may renew for up to three (3) additional school years through June 30, 2029, with Board approval. This is a no-cost contract for Hamilton County Schools. All costs related to service delivery, staffing, and program operations shall be the responsibility of the vendor(s).

- Centerstone of Tennessee, Inc.
- Elu, LLC, dba Elu: Counseling, Consulting, and Coaching
- Helen Ross McNabb Center, Inc.
- Psychiatry of Texas
- Thrive Therapies Group.

On October 3, 2025, the Procurement Department advertised Request for Proposal No. 26-22, School-Based Student Mental Health Services to obtain proposals for as needed student mental health services. Five (5) vendors submitted RFP responses. After an initial review and discussion by the evaluation committee, there was unanimous consensus to invite all five (5) vendors to participate in a second evaluation/Q&A session. Based on the evaluation criteria listed in the RFP, the selection committee recommended awarding the contract to all vendors listed above.

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

**Background**

In recent years, HCS has made strategic investments in its student-support infrastructure, adding staff to help meet the needs of our students. In alignment with our local efforts, Governor Bill Lee expanded mental health services for school-aged students in 2021 through a $250 million investment. The services included mental health awareness and promotion, suicide prevention and postvention strategies, violence and bullying prevention, and direct clinical services through the expansion of school-based behavioral mental health liaisons.

**HCS Request for Proposal**

This RFP was crafted to respond directly to the feedback given by the Board and the community. This includes:

- Ensuring Parental Choice – Allowing for multiple vendor options rather than a single provider, so families have the ability to select the service relationship that best fits their student.
- Preserving Instructional Time – Services are designed to occur during the school day but in a way that does not disrupt core instruction.
- Increasing Access – Providing in-person services on campus during the school day to reduce scheduling barriers for students who might otherwise go without services.

In alignment with this feedback, the proposed school-based services fulfill our strategic plan commitments of *Every Student Learns, Every Student Belongs, and Every School Equipped*. By expanding school-based mental health services that do not interfere with core instruction, we will increase our ability to provide students and families with access to high-quality, tailored mental health support to succeed in and out of the classroom.

Attachments:

- Opening Tabulation
- MOU - Centerstone of Tennessee, Inc.
- MOU - Elu, LLC, dba Elu: Counseling, Consulting, and Coaching
- MOU - Helen Ross McNabb Center, Inc.
- MOU - Psychiatry of Texas
- MOU - Thrive Therapies Group

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

# REQUEST FOR PROPOSAL
# OPENING TABULATION

| | |
|---|---|
| **RFP Number:** | RFP 26-22 |
| **RFP Title:** | School-Based Student Mental Health Services |
| **Opening Date & Time:** | October 31, 2025 @ 3:00 PM (EST) |

| **PROPOSER** |
|---|
| Centerstone of Tennessee, Inc. |
| Elu, LLC, dba Elu: Counseling, Consulting, and Coaching |
| Helen Ross McNabb Center, Inc. |
| Psychiatry of Texas |
| Thrive Therapies Group |

| **FOR OFFICE USE ONLY** | |
|---|---|
| **AWARD RECOMMENDED TO:** | Centerstone of Tennessee, Inc.<br>Elu, LLC, dba Elu: Counseling, Consulting, and Coaching<br>Helen Ross McNabb Center, Inc.<br>Psychiatry of Texas<br>Thrive Therapies Group. |
| **FUNDED BY:** | This is a no-cost contract for Hamilton County Schools. All costs related to service delivery, staffing, and program operations shall be the responsibility of the vendor(s). |
| **TERM OF AWARD:** | Through June 30, 2026. Services may renew for up to three (3) additional school years through June 30, 2029, with Board approval. |

# MEMORANDUM OF UNDERSTANDING
**FOR**
# SCHOOL-BASED STUDENT MENTAL HEALTH SERVICES

This **Memorandum of Understanding** ("MOU") establishes the terms and conditions under which Centerstone of Tennessee, Inc. ("Vendor") will provide School-Based Mental Health Services within Hamilton County Schools (HCS) in accordance with the School-Based Mental Health Services Request for Proposal (RFP No. 26-22).

**Scope of Services**
Vendor shall deliver prevention- and intervention-focused services as summarized herein and outlined in detail within RFP 26-22, a copy of which is on file with HCS Procurement Department and is deemed incorporated into this MOU as if physically attached. Services may include, but are not limited to individual, group, and family therapy; crisis response; consultation; and coordination of care with families and community providers. Vendor staff will operate within preschool, elementary, middle, and high school settings to help students overcome behavioral, emotional, or social challenges that interfere with success at school and home.

**All Services Shall**
- Be rendered only with verified parental/guardian consent;
- Be scheduled in coordination with school administration so as not to interfere with core instructional time, IEP services, or other educational priorities as determined by school administration;
- Occur in private, designated spaces identified by school administration;
- Involve classroom observation only when necessary for a specific student, in consultation with the parent/guardian, and with prior administrative approval;
- School-Based Therapists ("SBTs") shall follow the direction of building-level administration while on school premises.

**Vendor Responsibilities**
- Provide qualified staff holding active, unencumbered Tennessee licenses (LPC/MHSP, LCSW, LMFT, Psychologist-HSP, LMSW, etc.).
- Complete and document background checks (TBI/FBI fingerprinting) before any staff contact with students, in compliance with Tenn. Code Ann. §49-5-413 and §40-39-202.
- Maintain insurance coverage to the limits as required by HCS, including professional and general liability, naming HCS as additionally insured.
- Obtain and maintain parental consent before initiating or modifying any service.
- Provide weekly administrative and clinical supervision of all SBTs.
- Maintain secure documentation in compliance with licensure standards, FERPA, HIPAA, and applicable law.
- Handle all billing and funding (TennCare, insurance, grants); HCS shall not be billed or financially responsible for services rendered related to this MOU.
- Supply all materials, equipment, and technology required for service delivery.
- Comply with HCS policies and procedures, including professional conduct, confidentiality, dress code, and technology use.
- Adhere to the professional code of ethics governing licensed mental health providers.

**Vendor Services**
Services provided by the Vendor may include, but are not limited to:

- Services with parental consent will include prevention and intervention-focused, delivered as needed; individual, group and/or family school-based therapy
- Early identification of mental health concerns
- Crisis Support & Risk Assessments, as needed (e.g., suicidal or homicidal ideation)
- Specialized consultation, support, and training services, including early intervention and preventive workshops, for parents and teachers
- Home visits in consultation with parents/guardians
- Coordination of services and collaboration with the child's healthcare providers and other relevant community providers in consultation with parents/guardians
- Facilitate access and referrals to additional community resources
- Facilitation of structured support groups (e.g., anger management, substance use, coping skills, trauma recovery, anxiety/depression support), ideally offered at least once per semester when feasible

**Hamilton County Schools Responsibilities**

- Provide a suitable, private space for counseling activities.
- Maintain a referral system allowing for parental choice among approved vendors.
- Consistent with school policy and educational priorities, facilitate access to referred students with verified parental consent.
- Include SBTs in relevant IEP, 504, or Student Support Team meetings as appropriate.
- Provide feedback on performance upon request.

**Compliance and Conduct**
Vendor staff must adhere to all school rules, district policies, and administrative directives while on school premises. Staff shall not take photographs, recordings, or otherwise document classroom instruction. HCS may request removal of any staff member whose conduct or performance is deemed inappropriate or noncompliant.

**Background Checks**
All Vendor 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.

**Termination for Cause**
In the event of any breach of MOU by the Vendor, HCS may serve written notice to the Vendor of its default, setting forth with specificity the nature of the default. If the defaulting party fails to cure its default within thirty (30) days after receipt of the notice of default, then HCS shall have the right to terminate the MOU upon thirty (30) days written notice and pursue all other remedies available to HCS, either at law or in equity.

**Termination for Convenience**
MOU may be terminated for convenience by either party by giving written notice to the other, at least sixty (60) days before the effective date of termination unless otherwise specified in the solicitation and/or MOU documents. Said termination shall not be deemed a Breach of MOU.

**No Contractual Rights/ No Third-Party Beneficiaries**
It is understood and agreed by and between Vendor and HCS that this MOU is for the sole and exclusive convenience of HCS and that Vendor does not have the right to provide services on any of HCS's campuses, nor do any of Vendor's clients or patients have the right to receive services on HCS's campuses. HCS is entering into this MOU for its own purposes and reserves the right to discontinue this MOU in its own discretion upon proper notice to Vendor.

**Independent Contractor Status**
Vendor and its employees are independent contractors, not employees or agents of HCS. This MOU does not create any employment, partnership, or joint venture relationship between the parties.

**Indemnification**
Vendor shall 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 MOU or its relationship with Hamilton County Schools.

**Term**
This MOU shall commence November 20, 2025 and shall continue through June 30, 2026. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed three (3) years for School Year 2026-2027, School Year 2027-2028, and School Year 2028-2029. The increments of renewal shall be for a period of one year and where approved by the Hamilton County Board of Education. Total contract period available shall be four (4) Years.

**Notices**
All notices shall be made in writing and delivered to the following addresses or as otherwise designated in writing.

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

| **VENDOR:** | **HAMILTON COUNTY SCHOOLS:** |
|---|---|
| _____ | _____ |
| Signature Date | Signature Date |
| _____ | _____ |
| Printed Name: | Printed Name: |
| _____ | _____ |
| Title | Title |
| _____ | 3074 Claude Ramsey Parkway Chattanooga, TN 37421 |
| Address | Address |

# MEMORANDUM OF UNDERSTANDING
**FOR**
# SCHOOL-BASED STUDENT MENTAL HEALTH SERVICES

This **Memorandum of Understanding** ("MOU") establishes the terms and conditions under which ELU LLC dba ELU: Counseling, Consulting, and Coaching ("Vendor") will provide School-Based Mental Health Services within Hamilton County Schools (HCS) in accordance with the School-Based Mental Health Services Request for Proposal (RFP No. 26-22).

**Scope of Services**
Vendor shall deliver prevention- and intervention-focused services as summarized herein and outlined in detail within RFP 26-22, a copy of which is on file with HCS Procurement Department and is deemed incorporated into this MOU as if physically attached. Services may include, but are not limited to individual, group, and family therapy; crisis response; consultation; and coordination of care with families and community providers. Vendor staff will operate within preschool, elementary, middle, and high school settings to help students overcome behavioral, emotional, or social challenges that interfere with success at school and home.

**All Services Shall**
- Be rendered only with verified parental/guardian consent;
- Be scheduled in coordination with school administration so as not to interfere with core instructional time, IEP services, or other educational priorities as determined by school administration;
- Occur in private, designated spaces identified by school administration;
- Involve classroom observation only when necessary for a specific student, in consultation with the parent/guardian, and with prior administrative approval;
- School-Based Therapists ("SBTs") shall follow the direction of building-level administration while on school premises.

**Vendor Responsibilities**
- Provide qualified staff holding active, unencumbered Tennessee licenses (LPC/MHSP, LCSW, LMFT, Psychologist-HSP, LMSW, etc.).
- Complete and document background checks (TBI/FBI fingerprinting) before any staff contact with students, in compliance with Tenn. Code Ann. §49-5-413 and §40-39-202.
- Maintain insurance coverage to the limits as required by HCS, including professional and general liability, naming HCS as additionally insured.
- Obtain and maintain parental consent before initiating or modifying any service.
- Provide weekly administrative and clinical supervision of all SBTs.
- Maintain secure documentation in compliance with licensure standards, FERPA, HIPAA, and applicable law.
- Handle all billing and funding (TennCare, insurance, grants); HCS shall not be billed or financially responsible for services rendered related to this MOU.
- Supply all materials, equipment, and technology required for service delivery.
- Comply with HCS policies and procedures, including professional conduct, confidentiality, dress code, and technology use.
- Adhere to the professional code of ethics governing licensed mental health providers.

**Vendor Services**
Services provided by the Vendor may include, but are not limited to:

- Services with parental consent will include prevention and intervention-focused, delivered as needed; individual, group and/or family school-based therapy
- Early identification of mental health concerns
- Crisis Support & Risk Assessments, as needed (e.g., suicidal or homicidal ideation)
- Specialized consultation, support, and training services, including early intervention and preventive workshops, for parents and teachers
- Home visits in consultation with parents/guardians
- Coordination of services and collaboration with the child's healthcare providers and other relevant community providers in consultation with parents/guardians
- Facilitate access and referrals to additional community resources
- Facilitation of structured support groups (e.g., anger management, substance use, coping skills, trauma recovery, anxiety/depression support), ideally offered at least once per semester when feasible

**Hamilton County Schools Responsibilities**

- Provide a suitable, private space for counseling activities.
- Maintain a referral system allowing for parental choice among approved vendors.
- Consistent with school policy and educational priorities, facilitate access to referred students with verified parental consent.
- Include SBTs in relevant IEP, 504, or Student Support Team meetings as appropriate.
- Provide feedback on performance upon request.

**Compliance and Conduct**
Vendor staff must adhere to all school rules, district policies, and administrative directives while on school premises. Staff shall not take photographs, recordings, or otherwise document classroom instruction. HCS may request removal of any staff member whose conduct or performance is deemed inappropriate or noncompliant.

**Background Checks**
All Vendor 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.

**Termination for Cause**
In the event of any breach of MOU by the Vendor, HCS may serve written notice to the Vendor of its default, setting forth with specificity the nature of the default. If the defaulting party fails to cure its default within thirty (30) days after receipt of the notice of default, then HCS shall have the right to terminate the MOU upon thirty (30) days written notice and pursue all other remedies available to HCS, either at law or in equity.

**Termination for Convenience**
MOU may be terminated for convenience by either party by giving written notice to the other, at least sixty (60) days before the effective date of termination unless otherwise specified in the solicitation and/or MOU documents. Said termination shall not be deemed a Breach of MOU.

**No Contractual Rights/ No Third-Party Beneficiaries**
It is understood and agreed by and between Vendor and HCS that this MOU is for the sole and exclusive convenience of HCS and that Vendor does not have the right to provide services on any of HCS's campuses, nor do any of Vendor's clients or patients have the right to receive services on HCS's campuses. HCS is entering into this MOU for its own purposes and reserves the right to discontinue this MOU in its own discretion upon proper notice to Vendor.

**Independent Contractor Status**
Vendor and its employees are independent contractors, not employees or agents of HCS. This MOU does not create any employment, partnership, or joint venture relationship between the parties.

**Indemnification**
Vendor shall 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 MOU or its relationship with Hamilton County Schools.

**Term**
This MOU shall commence November 20, 2025 and shall continue through June 30, 2026. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed three (3) years for School Year 2026-2027, School Year 2027-2028, and School Year 2028-2029. The increments of renewal shall be for a period of one year and where approved by the Hamilton County Board of Education. Total contract period available shall be four (4) Years.

**Notices**
All notices shall be made in writing and delivered to the following addresses or as otherwise designated in writing.

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

| **VENDOR:** | **HAMILTON COUNTY SCHOOLS:** |
|---|---|
| _____ | _____ |
| Signature Date | Signature Date |
| _____ | _____ |
| Printed Name: | Printed Name: |
| _____ | _____ |
| Title | Title |
| _____ | 3074 Claude Ramsey Parkway Chattanooga, TN 37421 |
| Address | Address |

# MEMORANDUM OF UNDERSTANDING
**FOR**
# SCHOOL-BASED STUDENT MENTAL HEALTH SERVICES

This **Memorandum of Understanding** ("MOU") establishes the terms and conditions under which Helen Ross McNabb Center, Inc. ("Vendor") will provide School-Based Mental Health Services within Hamilton County Schools (HCS) in accordance with the School-Based Mental Health Services Request for Proposal (RFP No. 26-22).

**Scope of Services**
Vendor shall deliver prevention- and intervention-focused services as summarized herein and outlined in detail within RFP 26-22, a copy of which is on file with HCS Procurement Department and is deemed incorporated into this MOU as if physically attached. Services may include, but are not limited to individual, group, and family therapy; crisis response; consultation; and coordination of care with families and community providers. Vendor staff will operate within preschool, elementary, middle, and high school settings to help students overcome behavioral, emotional, or social challenges that interfere with success at school and home.

**All Services Shall**
- Be rendered only with verified parental/guardian consent;
- Be scheduled in coordination with school administration so as not to interfere with core instructional time, IEP services, or other educational priorities as determined by school administration;
- Occur in private, designated spaces identified by school administration;
- Involve classroom observation only when necessary for a specific student, in consultation with the parent/guardian, and with prior administrative approval;
- School-Based Therapists ("SBTs") shall follow the direction of building-level administration while on school premises.

**Vendor Responsibilities**
- Provide qualified staff holding active, unencumbered Tennessee licenses (LPC/MHSP, LCSW, LMFT, Psychologist-HSP, LMSW, etc.).
- Complete and document background checks (TBI/FBI fingerprinting) before any staff contact with students, in compliance with Tenn. Code Ann. §49-5-413 and §40-39-202.
- Maintain insurance coverage to the limits as required by HCS, including professional and general liability, naming HCS as additionally insured.
- Obtain and maintain parental consent before initiating or modifying any service.
- Provide weekly administrative and clinical supervision of all SBTs.
- Maintain secure documentation in compliance with licensure standards, FERPA, HIPAA, and applicable law.
- Handle all billing and funding (TennCare, insurance, grants); HCS shall not be billed or financially responsible for services rendered related to this MOU.
- Supply all materials, equipment, and technology required for service delivery.
- Comply with HCS policies and procedures, including professional conduct, confidentiality, dress code, and technology use.
- Adhere to the professional code of ethics governing licensed mental health providers.

**Vendor Services**
Services provided by the Vendor may include, but are not limited to:

- Services with parental consent will include prevention and intervention-focused, delivered as needed; individual, group and/or family school-based therapy
- Early identification of mental health concerns
- Crisis Support & Risk Assessments, as needed (e.g., suicidal or homicidal ideation)
- Specialized consultation, support, and training services, including early intervention and preventive workshops, for parents and teachers
- Home visits in consultation with parents/guardians
- Coordination of services and collaboration with the child's healthcare providers and other relevant community providers in consultation with parents/guardians
- Facilitate access and referrals to additional community resources
- Facilitation of structured support groups (e.g., anger management, substance use, coping skills, trauma recovery, anxiety/depression support), ideally offered at least once per semester when feasible

**Hamilton County Schools Responsibilities**

- Provide a suitable, private space for counseling activities.
- Maintain a referral system allowing for parental choice among approved vendors.
- Consistent with school policy and educational priorities, facilitate access to referred students with verified parental consent.
- Include SBTs in relevant IEP, 504, or Student Support Team meetings as appropriate.
- Provide feedback on performance upon request.

**Compliance and Conduct**
Vendor staff must adhere to all school rules, district policies, and administrative directives while on school premises. Staff shall not take photographs, recordings, or otherwise document classroom instruction. HCS may request removal of any staff member whose conduct or performance is deemed inappropriate or noncompliant.

**Background Checks**
All Vendor 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.

**Termination for Cause**
In the event of any breach of MOU by the Vendor, HCS may serve written notice to the Vendor of its default, setting forth with specificity the nature of the default. If the defaulting party fails to cure its default within thirty (30) days after receipt of the notice of default, then HCS shall have the right to terminate the MOU upon thirty (30) days written notice and pursue all other remedies available to HCS, either at law or in equity.

**Termination for Convenience**
MOU may be terminated for convenience by either party by giving written notice to the other, at least sixty (60) days before the effective date of termination unless otherwise specified in the solicitation and/or MOU documents. Said termination shall not be deemed a Breach of MOU.

**No Contractual Rights/ No Third-Party Beneficiaries**
It is understood and agreed by and between Vendor and HCS that this MOU is for the sole and exclusive convenience of HCS and that Vendor does not have the right to provide services on any of HCS's campuses, nor do any of Vendor's clients or patients have the right to receive services on HCS's campuses. HCS is entering into this MOU for its own purposes and reserves the right to discontinue this MOU in its own discretion upon proper notice to Vendor.

**Independent Contractor Status**
Vendor and its employees are independent contractors, not employees or agents of HCS. This MOU does not create any employment, partnership, or joint venture relationship between the parties.

**Indemnification**
Vendor shall 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 MOU or its relationship with Hamilton County Schools.

**Term**
This MOU shall commence November 20, 2025 and shall continue through June 30, 2026. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed three (3) years for School Year 2026-2027, School Year 2027-2028, and School Year 2028-2029. The increments of renewal shall be for a period of one year and where approved by the Hamilton County Board of Education. Total contract period available shall be four (4) Years.

**Notices**
All notices shall be made in writing and delivered to the following addresses or as otherwise designated in writing.

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

| **VENDOR:** | **HAMILTON COUNTY SCHOOLS:** |
|---|---|
| _____ | _____ |
| Signature Date | Signature Date |
| _____ | _____ |
| Printed Name: | Printed Name: |
| _____ | _____ |
| Title | Title |
| _____ | 3074 Claude Ramsey Parkway Chattanooga, TN 37421 |
| Address | Address |

# MEMORANDUM OF UNDERSTANDING
**FOR**
# SCHOOL-BASED STUDENT MENTAL HEALTH SERVICES

This **Memorandum of Understanding** ("MOU") establishes the terms and conditions under which Psychiatry of Texas ("Vendor") will provide School-Based Mental Health Services within Hamilton County Schools (HCS) in accordance with the School-Based Mental Health Services Request for Proposal (RFP No. 26-22).

**Scope of Services**
Vendor shall deliver prevention- and intervention-focused services as summarized herein and outlined in detail within RFP 26-22, a copy of which is on file with HCS Procurement Department and is deemed incorporated into this MOU as if physically attached. Services may include, but are not limited to individual, group, and family therapy; crisis response; consultation; and coordination of care with families and community providers. Vendor staff will operate within preschool, elementary, middle, and high school settings to help students overcome behavioral, emotional, or social challenges that interfere with success at school and home.

**All Services Shall**
- Be rendered only with verified parental/guardian consent;
- Be scheduled in coordination with school administration so as not to interfere with core instructional time, IEP services, or other educational priorities as determined by school administration;
- Occur in private, designated spaces identified by school administration;
- Involve classroom observation only when necessary for a specific student, in consultation with the parent/guardian, and with prior administrative approval;
- School-Based Therapists ("SBTs") shall follow the direction of building-level administration while on school premises.

**Vendor Responsibilities**
- Provide qualified staff holding active, unencumbered Tennessee licenses (LPC/MHSP, LCSW, LMFT, Psychologist-HSP, LMSW, etc.).
- Complete and document background checks (TBI/FBI fingerprinting) before any staff contact with students, in compliance with Tenn. Code Ann. §49-5-413 and §40-39-202.
- Maintain insurance coverage to the limits as required by HCS, including professional and general liability, naming HCS as additionally insured.
- Obtain and maintain parental consent before initiating or modifying any service.
- Provide weekly administrative and clinical supervision of all SBTs.
- Maintain secure documentation in compliance with licensure standards, FERPA, HIPAA, and applicable law.
- Handle all billing and funding (TennCare, insurance, grants); HCS shall not be billed or financially responsible for services rendered related to this MOU.
- Supply all materials, equipment, and technology required for service delivery.
- Comply with HCS policies and procedures, including professional conduct, confidentiality, dress code, and technology use.
- Adhere to the professional code of ethics governing licensed mental health providers.

**Vendor Services**
Services provided by the Vendor may include, but are not limited to:

- Services with parental consent will include prevention and intervention-focused, delivered as needed; individual, group and/or family school-based therapy
- Early identification of mental health concerns
- Crisis Support & Risk Assessments, as needed (e.g., suicidal or homicidal ideation)
- Specialized consultation, support, and training services, including early intervention and preventive workshops, for parents and teachers
- Home visits in consultation with parents/guardians
- Coordination of services and collaboration with the child's healthcare providers and other relevant community providers in consultation with parents/guardians
- Facilitate access and referrals to additional community resources
- Facilitation of structured support groups (e.g., anger management, substance use, coping skills, trauma recovery, anxiety/depression support), ideally offered at least once per semester when feasible

**Hamilton County Schools Responsibilities**

- Provide a suitable, private space for counseling activities.
- Maintain a referral system allowing for parental choice among approved vendors.
- Consistent with school policy and educational priorities, facilitate access to referred students with verified parental consent.
- Include SBTs in relevant IEP, 504, or Student Support Team meetings as appropriate.
- Provide feedback on performance upon request.

**Compliance and Conduct**
Vendor staff must adhere to all school rules, district policies, and administrative directives while on school premises. Staff shall not take photographs, recordings, or otherwise document classroom instruction. HCS may request removal of any staff member whose conduct or performance is deemed inappropriate or noncompliant.

**Background Checks**
All Vendor 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.

**Termination for Cause**
In the event of any breach of MOU by the Vendor, HCS may serve written notice to the Vendor of its default, setting forth with specificity the nature of the default. If the defaulting party fails to cure its default within thirty (30) days after receipt of the notice of default, then HCS shall have the right to terminate the MOU upon thirty (30) days written notice and pursue all other remedies available to HCS, either at law or in equity.

**Termination for Convenience**
MOU may be terminated for convenience by either party by giving written notice to the other, at least sixty (60) days before the effective date of termination unless otherwise specified in the solicitation and/or MOU documents. Said termination shall not be deemed a Breach of MOU.

**No Contractual Rights/ No Third-Party Beneficiaries**
It is understood and agreed by and between Vendor and HCS that this MOU is for the sole and exclusive convenience of HCS and that Vendor does not have the right to provide services on any of HCS's campuses, nor do any of Vendor's clients or patients have the right to receive services on HCS's campuses. HCS is entering into this MOU for its own purposes and reserves the right to discontinue this MOU in its own discretion upon proper notice to Vendor.

**Independent Contractor Status**
Vendor and its employees are independent contractors, not employees or agents of HCS. This MOU does not create any employment, partnership, or joint venture relationship between the parties.

**Indemnification**
Vendor shall 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 MOU or its relationship with Hamilton County Schools.

**Term**
This MOU shall commence November 20, 2025 and shall continue through June 30, 2026. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed three (3) years for School Year 2026-2027, School Year 2027-2028, and School Year 2028-2029. The increments of renewal shall be for a period of one year and where approved by the Hamilton County Board of Education. Total contract period available shall be four (4) Years.

**Notices**
All notices shall be made in writing and delivered to the following addresses or as otherwise designated in writing.

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

| **VENDOR:** | **HAMILTON COUNTY SCHOOLS:** |
|---|---|
| _____ | _____ |
| Signature Date | Signature Date |
| _____ | _____ |
| Printed Name: | Printed Name: |
| _____ | _____ |
| Title | Title |
| _____ | 3074 Claude Ramsey Parkway Chattanooga, TN 37421 |
| Address | Address |

# MEMORANDUM OF UNDERSTANDING
**FOR**
# SCHOOL-BASED STUDENT MENTAL HEALTH SERVICES

This **Memorandum of Understanding** ("MOU") establishes the terms and conditions under which Thrive Therapies Group ("Vendor") will provide School-Based Mental Health Services within Hamilton County Schools (HCS) in accordance with the School-Based Mental Health Services Request for Proposal (RFP No. 26-22).

**Scope of Services**
Vendor shall deliver prevention- and intervention-focused services as summarized herein and outlined in detail within RFP 26-22, a copy of which is on file with HCS Procurement Department and is deemed incorporated into this MOU as if physically attached. Services may include, but are not limited to individual, group, and family therapy; crisis response; consultation; and coordination of care with families and community providers. Vendor staff will operate within preschool, elementary, middle, and high school settings to help students overcome behavioral, emotional, or social challenges that interfere with success at school and home.

**All Services Shall**
- Be rendered only with verified parental/guardian consent;
- Be scheduled in coordination with school administration so as not to interfere with core instructional time, IEP services, or other educational priorities as determined by school administration;
- Occur in private, designated spaces identified by school administration;
- Involve classroom observation only when necessary for a specific student, in consultation with the parent/guardian, and with prior administrative approval;
- School-Based Therapists ("SBTs") shall follow the direction of building-level administration while on school premises.

**Vendor Responsibilities**
- Provide qualified staff holding active, unencumbered Tennessee licenses (LPC/MHSP, LCSW, LMFT, Psychologist-HSP, LMSW, etc.).
- Complete and document background checks (TBI/FBI fingerprinting) before any staff contact with students, in compliance with Tenn. Code Ann. §49-5-413 and §40-39-202.
- Maintain insurance coverage to the limits as required by HCS, including professional and general liability, naming HCS as additionally insured.
- Obtain and maintain parental consent before initiating or modifying any service.
- Provide weekly administrative and clinical supervision of all SBTs.
- Maintain secure documentation in compliance with licensure standards, FERPA, HIPAA, and applicable law.
- Handle all billing and funding (TennCare, insurance, grants); HCS shall not be billed or financially responsible for services rendered related to this MOU.
- Supply all materials, equipment, and technology required for service delivery.
- Comply with HCS policies and procedures, including professional conduct, confidentiality, dress code, and technology use.
- Adhere to the professional code of ethics governing licensed mental health providers.

**Vendor Services**
Services provided by the Vendor may include, but are not limited to:

- Services with parental consent will include prevention and intervention-focused, delivered as needed; individual, group and/or family school-based therapy
- Early identification of mental health concerns
- Crisis Support & Risk Assessments, as needed (e.g., suicidal or homicidal ideation)
- Specialized consultation, support, and training services, including early intervention and preventive workshops, for parents and teachers
- Home visits in consultation with parents/guardians
- Coordination of services and collaboration with the child's healthcare providers and other relevant community providers in consultation with parents/guardians
- Facilitate access and referrals to additional community resources
- Facilitation of structured support groups (e.g., anger management, substance use, coping skills, trauma recovery, anxiety/depression support), ideally offered at least once per semester when feasible

**Hamilton County Schools Responsibilities**

- Provide a suitable, private space for counseling activities.
- Maintain a referral system allowing for parental choice among approved vendors.
- Consistent with school policy and educational priorities, facilitate access to referred students with verified parental consent.
- Include SBTs in relevant IEP, 504, or Student Support Team meetings as appropriate.
- Provide feedback on performance upon request.

**Compliance and Conduct**
Vendor staff must adhere to all school rules, district policies, and administrative directives while on school premises. Staff shall not take photographs, recordings, or otherwise document classroom instruction. HCS may request removal of any staff member whose conduct or performance is deemed inappropriate or noncompliant.

**Background Checks**
All Vendor 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.

**Termination for Cause**
In the event of any breach of MOU by the Vendor, HCS may serve written notice to the Vendor of its default, setting forth with specificity the nature of the default. If the defaulting party fails to cure its default within thirty (30) days after receipt of the notice of default, then HCS shall have the right to terminate the MOU upon thirty (30) days written notice and pursue all other remedies available to HCS, either at law or in equity.

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MOU may be terminated for convenience by either party by giving written notice to the other, at least sixty (60) days before the effective date of termination unless otherwise specified in the solicitation and/or MOU documents. Said termination shall not be deemed a Breach of MOU.

**No Contractual Rights/ No Third-Party Beneficiaries**
It is understood and agreed by and between Vendor and HCS that this MOU is for the sole and exclusive convenience of HCS and that Vendor does not have the right to provide services on any of HCS's campuses, nor do any of Vendor's clients or patients have the right to receive services on HCS's campuses. HCS is entering into this MOU for its own purposes and reserves the right to discontinue this MOU in its own discretion upon proper notice to Vendor.

**Independent Contractor Status**
Vendor and its employees are independent contractors, not employees or agents of HCS. This MOU does not create any employment, partnership, or joint venture relationship between the parties.

**Indemnification**
Vendor shall 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 MOU or its relationship with Hamilton County Schools.

**Term**
This MOU shall commence November 20, 2025 and shall continue through June 30, 2026. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed three (3) years for School Year 2026-2027, School Year 2027-2028, and School Year 2028-2029. The increments of renewal shall be for a period of one year and where approved by the Hamilton County Board of Education. Total contract period available shall be four (4) Years.

**Notices**
All notices shall be made in writing and delivered to the following addresses or as otherwise designated in writing.

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

| **VENDOR:** | **HAMILTON COUNTY SCHOOLS:** |
|---|---|
| _____ | _____ |
| Signature Date | Signature Date |
| _____ | _____ |
| Printed Name: | Printed Name: |
| _____ | _____ |
| Title | Title |
| _____ | 3074 Claude Ramsey Parkway Chattanooga, TN 37421 |
| Address | Address |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

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

**Date:** November 20, 2025

**Subject:** Monthly Financial Report

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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Attached is the monthly financial report comparing budget to actual through September, 2025. 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.

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

**HAMILTON COUNTY SCHOOLS**
**REVENUE/EXPENSES VS BUDGET**
**PERIOD ENDED**
**September 2025**

| | | General Purpose | | | Federal Programs | | | Self-Funded Programs | | | School Nutrition | | | Grand Totals | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUES** | | **Adopted Budget** | **Revised Budget** | **YTD Actual** | **Adopted Budget** | **Revised Budget** | **YTD Actual** | **Adopted Budget** | **Revised Budget** | **YTD Actual** | **Adopted Budget** | **Revised Budget** | **YTD Actual** | **Adopted Budget** | **Revised Budget** | **YTD Actual** |
| LOCAL TAXES | | 276,530,590 | 276,530,590 | 17,648,136 | - | - | - | - | - | - | - | - | - | 276,530,590 | 276,530,590 | 17,648,136 |
| LICENSES AND PERMITS | | 13,000 | 13,000 | 1,886 | - | - | - | - | - | - | - | - | - | 13,000 | 13,000 | 1,886 |
| CHARGES FOR CURRENT SERVICES | | 424,000 | 424,000 | 27,668 | - | - | - | 5,203,293 | 5,213,293 | 1,222,681 | 3,718,711 | 3,718,711 | 845,985 | 9,346,004 | 9,356,004 | 2,096,334 |
| OTHER LOCAL REVENUES | | 4,396,679 | 4,396,679 | 751,449 | - | - | - | 5,152,154 | 5,878,344 | 486,545 | 694,774 | 694,774 | 149,423 | 10,243,607 | 10,969,797 | 1,387,417 |
| STATE OF TENNESSEE | | 294,513,153 | 302,991,315 | 61,645,347 | - | - | - | - | - | - | - | - | - | 294,513,153 | 302,991,315 | 61,645,347 |
| OTHER STATE REVENUES | | 13,632,985 | 14,534,242 | 169,010 | - | - | - | - | - | - | 210,000 | 210,000 | - | 13,842,985 | 14,744,242 | 169,010 |
| FEDERAL GOVERNMENT | | 2,154,770 | 1,233,428 | 210,264 | 36,439,010 | 41,182,288 | 1,311,167 | - | - | - | 25,726,184 | 25,726,184 | 4,910,624 | 64,319,964 | 68,141,900 | 6,432,055 |
| OTHER SOURCES | | 927,480 | 927,480 | - | - | - | - | - | - | - | - | - | 179 | 927,480 | 927,480 | 179 |
| RESERVES/FUND BALANCE * | | - | 4,921,720 | - | - | - | - | 21,623,109 | 45,870,463 | 3,232,707 | - | - | - | 21,623,109 | 50,792,183 | 3,232,707 |
| PY ENCUMBRANCE BUDGET | | 869,897 | 869,897 | - | - | - | - | - | - | - | - | - | - | 869,897 | 869,897 | - |
| **TOTAL REVENUES** | | **593,462,554** | **606,842,351** | **80,453,759** | **36,439,010** | **41,182,288** | **1,311,167** | **31,978,556** | **56,962,100** | **4,941,934** | **30,349,669** | **30,349,669** | **5,906,210** | **692,229,789** | **735,336,408** | **92,613,070** |
| **EXPENDITURES** | | | | | | | | | | | | | | | | |
| REGULAR INSTRUCTION PROGRAM | 71100 | 245,509,367 | 252,225,754 | 49,423,912 | 5,406,819 | 7,765,052 | 1,050,056 | 4,136,987 | 4,391,670 | 556,526 | - | - | - | 255,053,173 | 264,382,476 | 51,030,494 |
| SPECIAL EDUCATION INSTR PROG | 71200 | 43,682,602 | 45,668,274 | 7,692,371 | 8,943,157 | 8,823,024 | 1,539,048 | 1,134,693 | 1,134,693 | 5,462 | - | - | - | 53,760,452 | 55,625,991 | 9,236,882 |
| VOCATIONAL ED INSTR PROG | 71300 | 20,702,161 | 20,527,861 | 3,523,211 | 680,658 | 752,065 | 157,103 | 75,358 | 119,588 | 31,142 | - | - | - | 21,458,177 | 21,399,514 | 3,711,456 |
| STUDENT BODY EDUCATIONAL PROG | 71400 | 4,563,624 | 4,611,624 | 76,026 | - | - | - | 1,000 | 1,124 | - | - | - | - | 4,564,624 | 4,612,748 | 76,026 |
| ATTENDANCE | 72110 | 7,788,126 | 8,947,768 | 1,404,639 | 74,400 | 162,838 | 90,021 | - | - | - | - | - | - | 7,862,526 | 9,110,606 | 1,494,660 |
| HEALTH SERVICES | 72120 | 7,027,172 | 7,110,429 | 1,244,564 | 50,000 | 219,121 | - | 339,036 | 354,036 | 31,271 | - | - | - | 7,416,208 | 7,683,586 | 1,275,835 |
| OTHER STUDENT SUPPORT | 72130 | 28,610,569 | 30,310,124 | 5,644,538 | 5,741,369 | 5,967,141 | 772,543 | 220,000 | 255,245 | 7,221 | - | - | - | 34,571,938 | 36,532,510 | 6,424,302 |
| REG INST SUPPORT | 72210 | 29,734,786 | 30,003,970 | 6,176,824 | 9,283,328 | 9,293,181 | 1,610,499 | 1,213,948 | 1,440,570 | 269,161 | - | - | - | 40,232,062 | 40,737,721 | 8,056,484 |
| SPECIAL ED INST SUPPORT | 72220 | 12,609,004 | 12,884,850 | 1,858,055 | 2,242,397 | 2,271,975 | 262,557 | - | - | - | - | - | - | 14,851,401 | 15,156,825 | 2,120,612 |
| VOCATIONAL ED INST SUPPORT | 72230 | 1,201,742 | 1,161,875 | 233,674 | 10,000 | 11,200 | 3,624 | - | - | - | - | - | - | 1,211,742 | 1,173,075 | 237,299 |
| EDUCATION TECHNOLOGY | 72250 | 9,227,277 | 9,331,334 | 2,571,711 | - | - | - | - | - | - | - | - | - | 9,227,277 | 9,331,334 | 2,571,711 |
| BOARD OF EDUCATION | 72310 | 6,928,477 | 6,773,891 | 1,137,998 | - | - | - | 100,000 | 100,000 | (7,495) | - | - | - | 7,028,477 | 6,873,891 | 1,130,502 |
| OFFICE OF SUPERINTENDENT | 72320 | 2,873,493 | 3,040,086 | 635,201 | - | - | - | 113,877 | 115,777 | 22,673 | - | - | - | 2,987,370 | 3,155,863 | 657,874 |
| OFFICE OF PRINCIPAL | 72410 | 38,488,175 | 38,357,716 | 8,693,240 | - | - | - | 18,000 | 18,000 | 1,476 | - | - | - | 38,506,175 | 38,375,716 | 8,694,717 |
| FISCAL SERVICES | 72510 | 4,510,135 | 4,406,078 | 999,197 | - | - | - | - | - | - | - | - | - | 4,510,135 | 4,406,078 | 999,197 |
| HUMAN RESOURCES | 72520 | 4,568,932 | 4,662,252 | 830,797 | 155,460 | 368,459 | 217,813 | 50,291 | 54,791 | 5,937 | - | - | - | 4,774,683 | 5,085,502 | 1,054,547 |
| OPERATION OF PLANT | 72610 | 35,490,091 | 35,734,193 | 4,884,032 | - | 1,181,811 | 918,164 | 2,000 | 10,601 | - | - | - | - | 35,492,091 | 36,926,605 | 5,802,195 |
| MAINTENANCE OF PLANT | 72620 | 12,312,491 | 12,358,481 | 3,349,180 | - | - | - | - | 138,545 | 121,491 | - | - | - | 12,312,491 | 12,497,026 | 3,470,671 |
| TRANSPORTATION | 72710 | 29,051,159 | 28,997,087 | 4,749,375 | 241,105 | 513,755 | 57,538 | 33,000 | 59,472 | - | - | - | - | 29,325,264 | 29,570,314 | 4,806,913 |
| CENTRAL AND OTHER | 72810 | 2,676,353 | 3,057,935 | 197,760 | - | - | - | 13,000 | 13,000 | - | - | - | - | 2,689,353 | 3,070,935 | 197,760 |
| FOOD SERVICE | 73100 | 5,850 | 5,850 | 1,475 | - | - | - | - | - | - | 30,349,669 | 30,349,669 | 5,899,440 | 30,355,519 | 30,355,519 | 5,900,915 |
| COMMUNITY SERVICES | 73300 | 748,518 | 753,494 | 163,809 | 365,201 | 375,654 | 7,329 | 3,957,973 | 3,957,973 | 815,089 | - | - | - | 5,071,692 | 5,087,121 | 986,227 |
| EARLY CHILDHOOD EDUCATION | 73400 | 2,908,533 | 3,096,795 | 560,065 | 2,364,558 | 2,521,080 | 440,798 | 564,643 | 583,143 | 96,705 | - | - | - | 5,837,734 | 6,201,018 | 1,097,568 |
| REGULAR CAPITAL OUTLAY | 76100 | 1,461,548 | 1,493,591 | 259,434 | - | - | - | 20,001,000 | 44,208,970 | 3,623,831 | - | - | - | 21,462,548 | 45,702,561 | 3,883,265 |
| EDUCATION DEBT SERVICE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EDUCATION CAPITAL PROJECTS | | - | - | - | 880,558 | 955,932 | - | 3,750 | 4,902 | - | - | - | - | 884,308 | 960,834 | - |
| CHARTER SCHOOLS (TRANSFERS ) | | 40,782,369 | 41,321,041 | 4,814,579 | - | - | - | - | - | - | - | - | - | 40,782,369 | 41,321,041 | 4,814,579 |
| TRANSFERS-STATE GRANTS | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRANSFERS TO FUND BALANCE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **TOTAL EXPENDITURES** | | **593,462,554** | **606,842,351** | **111,125,664** | **36,439,010** | **41,182,288** | **7,127,094** | **31,978,556** | **56,962,100** | **5,580,490** | **30,349,669** | **30,349,669** | **5,899,440** | **692,229,789** | **735,336,408** | **129,732,688** |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Mary Ellen Heuton, Chief Financial Officer, Finance

**Date:** November 20, 2025

**Subject:** Budget Amendments – Federal Grants, State Grants and Self-Funded Programs

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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The Federal Programs budget is amended by items 1 – 17. Items 1, 12, and 13 consist of current year awards. Items 2 – 8 and 14 - 17 consist of current year awards and carryover funds. Items 9 – 11 consist of carryover funds.

The State Programs budget is amended by item 18, which consists of carryover funds.

The Self-Funded Programs budget is amended by items 19 - 31. Items 19, 22, 23, 25, 27 and 29 consist of current year contributions. Items 20, 21, 24, 26, 28 and 31 consist of current year contributions and carryover contributions. Item 30 consists of carryover contributions.

1. ESSA Consolidated Administration, with a net increase of $1,137
2. Title I, Part A: Improving Basic Programs, with a net increase of $2,682,676 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of $1,325,608 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of $413,750 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net increase of $248,544 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of $52,610 and transfers between lines
7. Title I, Part D: Delinquent, with a net increase of $20,373 and transfers between lines
8. Title I, Part C: Migrant, with a net increase of $13,503 and transfers between lines
9. BJA FY21 STOP School Violence Grant, with transfers between lines
10. USDOE School Based Mental Health Services Project, with transfers between lines
11. Fostering Diverse Schools Grant, with transfers between lines
12. HQIM Literacy Network, with a net decrease of $8,700
13. Carl Perkins Vocational Grant, with a net increase of $47,505 and transfers between lines
14. BJA FY23 STOP School Violence Grant, with a net increase of $316,833 and transfers

between lines
15. BJA FY24 STOP School Violence Grant, with a net increase of $325,503 and transfers between lines
16. IDEA Preschool Incentive Grant, with a net increase of $75,109 and transfers between lines
17. IDEA Part B Grant, with a net increase of $2,121,051 and transfers between lines
18. Innovative School Models, with a net decrease of $456,675 and transfers between lines
19. Bible in the Schools, with transfers between lines
20. Nursing Services, with transfers between lines
21. Community Donations, with a net increase of $820
22. University of Toronto, with transfers between lines
23. Hamilton County Government Funds, with a net increase of $1,531,258 and transfers between lines
24. CTE Trainings, totaling $1,544
25. HCEA Representative, with transfers between lines
26. Future Ready Institute – Novonix, with a net increase of $56,578
27. Tuition-Based Pre-K, with a net decrease of $49,023 and transfers between lines
28. Midtown Learning Community, totaling $10,750
29. School Paid Positions, with a net increase of $174,566 and transfers between lines
30. Innovation & Choice, with transfers between lines
31. HCS Foundation, with transfers between lines

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

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

November 20, 2025

| BUDGET AMENDMENTS | FEDERAL THROUGH STATE 47100 | FEDERAL RELIEF FUNDING 47300 | DIRECT FEDERAL FUNDS 47990 | TOTAL REVENUE | AMENDMENT ITEM # |
|---|---|---|---|---|---|
| ESSA Consolidated Administration | 1,137 | | | 1,137 | 1 |
| Title I, Part A: Improving Basic Programs | 2,682,676 | | | 2,682,676 | 2 |
| Title II, Part A Teacher and Principal Training and Recruiting Grant | 1,325,608 | | | 1,325,608 | 3 |
| Title III: Language Instruction for English Learners and Immigrant Students | 413,750 | | | 413,750 | 4 |
| Title IV, Part A: Student Support and Academic Enrichments Grant | 248,544 | | | 248,544 | 5 |
| Title I, Part A: Local Neglected | 52,610 | | | 52,610 | 6 |
| Title I, Part D: Delinquent | 20,373 | | | 20,373 | 7 |
| Title I, Part C: Migrant | 13,503 | | | 13,503 | 8 |
| BJA FY21 STOP School Violence Grant | | | - | - | 9 |
| USDOE School Based Mental Health Services Project | | | - | - | 10 |
| Fostering Diverse Schools Grant | | | - | - | 11 |
| HQIM Literacy Network | | (8,700) | | (8,700) | 12 |
| Carl Perkins Vocational Grant | 47,505 | | | 47,505 | 13 |
| BJA FY23 STOP School Violence Grant | | | 316,833 | 316,833 | 14 |
| BJA FY24 STOP School Violence Grant | | | 325,503 | 325,503 | 15 |
| IDEA Preschool Incentive Grant | 75,109 | | | 75,109 | 16 |
| IDEA Part B Grant | 2,121,051 | | | 2,121,051 | 17 |
| | 7,001,866 | (8,700) | 642,336 | 7,635,502 | |

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

November 20, 2025

| BUDGET AMENDMENTS | REGULAR INSTRUCTION 71100 | SPECIAL EDUCATION INSTRUCTION 71200 | VOCATIONAL EDUCATION INSTRUCTION 71300 | ATTENDANCE 72110 | HEALTH SERVICES 72120 | OTHER STUDENT SUPPORT 72130 | REGULAR INSTRUCTION SUPPORT 72210 | SPECIAL EDUCATION SUPPORT 72220 | OFFICE OF THE PRINCIPAL 72410 | HUMAN RESOURCES/ PERSONNEL 72520 | TRANSPORTATION 72710 | EARLY CHILDHOOD EDUCATION 73400 | INDIRECT COST 99100 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ESSA Consolidated Administration | | | | | | | 1,103 | | | | | | 34 | 1,137 | 1 |
| Title I, Part A: Improving Basic Programs | 1,019,460 | 1,228 | | | (18,095) | 1,476,822 | 3,560 | | | | 120,050 | - | 79,651 | 2,682,676 | 2 |
| Title II, Part A Teacher and Principal Training and Recruiting Grant | 12,600 | 797,986 | | | | | 413,889 | | 8,160 | 9,383 | | | 83,590 | 1,325,608 | 3 |
| Title III: Language Instruction for English Learners and Immigrant Students | 251,040 | | | | | 20,349 | 140,109 | | | | | | 2,252 | 413,750 | 4 |
| Title IV, Part A: Student Support and Academic Enrichments Grant | 87,636 | | | | | 8,557 | 136,374 | | | | 15,977 | | | 248,544 | 5 |
| Title I, Part A: Local Neglected | 35,939 | | | | | | 15,110 | | | | | | 1,561 | 52,610 | 6 |
| Title I, Part D: Delinquent | 4,461 | | | | | | 15,309 | | | | | | 603 | 20,373 | 7 |
| Title I, Part C: Migrant | 13,676 | | | | | | (659) | | | | | | 486 | 13,503 | 8 |
| BJA FY21 STOP School Violence Grant | | | | | | | (87) | | | | | | 87 | - | 9 |
| USDOE School Based Mental Health Services Project | | | | | | - | | | | | | | | - | 10 |
| Fostering Diverse Schools Grant | | | | - | | | | | | | | | | - | 11 |
| HQIM Literacy Network | (7,500) | | | | | | (1,200) | | | | | | | (8,700) | 12 |
| Carl Perkins Vocational Grant | | | 32,794 | | | 15,782 | | | | | | | (1,071) | 47,505 | 13 |
| BJA FY23 STOP School Violence Grant | | | | | | 293,251 | | | | | | | 23,582 | 316,833 | 14 |
| BJA FY24 STOP School Violence Grant | | | | | | 173,518 | 94,926 | | | | 10,120 | | 46,939 | 325,503 | 15 |
| IDEA Preschool Incentive Grant | | (5,633) | | | | | | 77,027 | | | | | 3,715 | 75,109 | 16 |
| IDEA Part B Grant | | 1,134,474 | | | | | | 708,577 | | | | | 278,000 | 2,121,051 | 17 |
| | 1,417,312 | 1,928,055 | 32,794 | - | (18,095) | 1,988,279 | 818,434 | 785,604 | 8,160 | 9,383 | 146,147 | - | 519,429 | 7,635,502 | |

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

November 20, 2025

| BUDGET AMENDMENTS | STATE REVENUE 46000 | TOTAL REVENUE | AMENDMENT ITEM # |
|---|---|---|---|
| Innovative School Models | (456,675) | (456,675) | 18 |

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

November 20, 2025

| BUDGET AMENDMENTS | REGULAR INSTRUCTION 71100 | VOCATIONAL EDUCATION INSTRUCTION 71300 | OTHER STUDENT SUPPORT 72130 | REGULAR INSTRUCTION SUPPORT 72210 | VOCATIONAL EDUCATION SUPPORT 72230 | EDUCATIONAL TECHNOLOGY 72250 | FISCAL SERVICES 72510 | TRANSPORTATION 72710 | REGULAR CAPITAL OUTLAY 76100 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Innovative School Models | (145,325) | (17,599) | (11,231) | (48,500) | (189,980) | 109,891 | 5,086 | (145,092) | (13,925) | (456,675) | 18 |

**SELF-FUNDED PROGRAMS**
**SOURCE OF FUNDS**

November 20, 2025

| BUDGET AMENDMENTS | RESTRICTED FOR EDUCATION FUND BALANCE 34555 | CHARGES FOR CURRENT SERVICES 43000 | OTHER LOCAL REVENUES 44000 | OTHER GOVERNMENT GROUPS 48000 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|---|---|---|---|---|---|---|
| Bible in the Schools | | | - | | - | 19 |
| Nursing Services | - | - | | | - | 20 |
| Community Donations | 820 | | - | | 820 | 21 |
| University of Toronto | | | - | | - | 22 |
| Hamilton County Government Funds | | | | 1,531,258 | 1,531,258 | 23 |
| CTE Trainings | 44 | 1,500 | | | 1,544 | 24 |
| HCEA Representative | | | - | | - | 25 |
| Future Ready Institute – Novonix | 6,578 | | 50,000 | | 56,578 | 26 |
| Tuition-Based Pre-K | | | (49,023) | | (49,023) | 27 |
| Midtown Learning Community | 10,500 | | 250 | | 10,750 | 28 |
| School Paid Positions | | | 174,566 | | 174,566 | 29 |
| Innovation & Choice | - | | | | - | 30 |
| HCS Foundation | - | | - | | - | 31 |
| | 17,942 | 1,500 | 175,793 | 1,531,258 | 1,726,493 | |

**SELF-FUNDED PROGRAMS**

**USE OF FUNDS**

November 20, 2025

| BUDGET AMENDMENTS | REGULAR INSTRUCTION 71100 | SPECIAL EDUCATION INSTRUCTION 71200 | HEALTH SERVICES 72120 | OTHER STUDENT SUPPORT 72130 | REGULAR INSTRUCTION SUPPORT 72210 | CTE NSTRUCTIONA SUPPORT 72230 | OFFICE OF THE DIRECTOR OF SCHOOLS 72320 | OFFICE OF THE PRINCIPAL 72410 | TRANSPORTATION 72710 | COMMUNITY SERVICES 73300 | EARLY CHILDHOOD EDUCATION 73400 | REGULAR CAPITAL OUTLAY 76100 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Bible in the Schools | 750 | | | | (750) | | | | | | | | - | 19 |
| Nursing Services | | | - | | | | | | | | | | - | 20 |
| Community Donations | | | | | 820 | | | | | | | | 820 | 21 |
| University of Toronto | | | | | - | | | | | | | | - | 22 |
| Hamilton County Government Funds | | | | | | | | | | | | 1,531,258 | 1,531,258 | 23 |
| CTE Trainings | | | | | | 1,544 | | | | | | | 1,544 | 24 |
| HCEA Representative | | | | | | | - | | | | | | - | 25 |
| Future Ready Institute – Novonix | 49,578 | | | | | | | | 7,000 | | | | 56,578 | 26 |
| Tuition-Based Pre-K | | | | | | | | | | | (49,023) | | (49,023) | 27 |
| Midtown Learning Community | | | | | | | | | 2,000 | 8,750 | | | 10,750 | 28 |
| School Paid Positions | 113,323 | 8,891 | | 1,000 | | | | 1,000 | | | 50,352 | | 174,566 | 29 |
| Innovation & Choice | | | | | - | | | | | | | | - | 30 |
| HCS Foundation | 1,282 | | | | (1,282) | | | | | | | | - | 31 |
| | 164,933 | 8,891 | - | 1,000 | (1,212) | 1,544 | - | 1,000 | 9,000 | 8,750 | 1,329 | 1,531,258 | 1,726,493 | |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**ESSA CONSOLIDATED ADMINISTRATION**
**BUDGET FISCAL YEAR 2025-2026**

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

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-100-0000-0-00000-471410-0000-0000-100 | Transfer from Title I | 1,625,356 | | | 1,625,356 |
| 141-2-100-0000-0-00000-471410-0000-0000-100 | Transfer from Title I Neglected | 16,094 | | | 16,094 |
| 141-2-100-0000-0-00000-471410-0000-0000-100 | Transfer from Title I Delinquent | 11,244 | | | 11,244 |
| 141-2-100-0000-0-00000-471410-0000-0000-100 | Transfer from Title I C Migrant | - | 1,137 | | 1,137 |
| 141-2-100-0000-0-00000-471890-0000-0000-100 | Transfer from Title II Part A | 221,147 | | | 221,147 |
| 141-2-100-0000-0-00000-471460-0000-0000-100 | Transfer from Title III | 100 | | | 100 |
| 141-2-100-0000-0-00000-471470-0000-0000-100 | Transfer from Title IV | 100 | | | 100 |
| | **Total Source of Funds** | **1,874,041** | **1,137** | **-** | **1,875,178** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72210** | Instructional Support | 1,818,399 | 1,103 | - | 1,819,502 |
| **99100** | Indirect Cost | 55,642 | 34 | - | 55,676 |
| | **Total Use of Funds** | **1,874,041** | **1,137** | **-** | **1,875,178** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-100-0000-0-72210-510510-PBEN-0000-100 | Directors (.75) | 109,500 | | | 109,500 |
| 141-2-100-0000-0-72210-510530-PBEN-0000-100 | Coordinators (6) | 668,843 | | | 668,843 |
| 141-2-100-0000-0-72210-511910-PBEN-0000-100 | Accountant (2) | 156,000 | | | 156,000 |
| 141-2-100-0000-0-72210-516110-PBEN-0000-100 | Secretaries (3.3) | 188,400 | | | 188,400 |
| 141-2-100-0000-0-72210-516210-PBEN-0000-100 | Clerical (3) | 174,000 | | | 174,000 |
| 141-2-100-0000-0-72210-518810-PBEN-0000-100 | Bonus | 30,100 | | | 30,100 |
| 141-2-100-0000-0-72210-520110-PBEN-0000-100 | Social Security | 82,264 | | | 82,264 |
| 141-2-100-0000-0-72210-520410-PBEN-0000-100 | State Retirement | 141,992 | | | 141,992 |
| 141-2-100-0000-0-72210-520610-PBEN-0000-100 | Life Insurance | 602 | | | 602 |
| 141-2-100-0000-0-72210-520710-PBEN-0000-100 | Health Insurance | 200,466 | | | 200,466 |
| 141-2-100-0000-0-72210-520810-PBEN-0000-100 | Dental Insurance | 4,425 | | | 4,425 |
| 141-2-100-0000-0-72210-521010-PBEN-0000-100 | Unemployment Compensation | 211 | | | 211 |
| 141-2-100-0000-0-72210-521210-PBEN-0000-100 | Medicare | 19,239 | | | 19,239 |
| 141-2-100-0000-0-72210-529910-PBEN-0000-100 | Long Term Disability | 1,611 | | | 1,611 |
| 141-2-100-0000-0-72210-529930-PBEN-0000-100 | Short Term Disability | 1,746 | | | 1,746 |
| 141-2-100-0000-0-72210-530810-0000-0000-100 | Consultant | 3,000 | | | 3,000 |
| 141-2-100-0000-0-72210-533610-0000-0000-100 | Equipment Repair & Maintenance | 1,000 | | | 1,000 |
| 141-2-100-0000-0-72210-535510-0000-0000-100 | Travel/Mileage | 8,000 | | | 8,000 |
| 141-2-100-0000-0-72210-539910-0000-0000-100 | Contracted Services - Copier Usage | 1,000 | | | 1,000 |
| 141-2-100-0000-0-72210-549990-0000-0000-100 | Supplies & Materials | 11,000 | | | 11,000 |
| 141-2-100-0000-0-72210-552410-0000-0000-100 | Staff Development | 15,000 | 1,103 | | 16,103 |
| | **Total 72210 - Instructional Support** | **1,818,399** | **1,103** | **-** | **1,819,502** |
| 141-2-100-0000-0-99100-550410-0000-0000-100 | Indirect Cost (3.06%) | 55,642 | 34 | | 55,676 |
| | **Total 99100 - Indirect Cost** | **55,642** | **34** | **-** | **55,676** |
| | **TOTAL BUDGET** | **1,874,041** | **1,137** | **-** | **1,875,178** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 050**
**AGENCY 142**
**ORGANIZATION 101**
**BUDGET SUMMARY**

| | | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| | 2026 Award | 18,638,491 | | | 18,638,491 |
| | 2025 Carryover | - | 2,682,676 | | 2,682,676 |
| | Transfer to Consolidated Administration | (1,625,356) | | | (1,625,356) |
| | **Total Source of Funds** | **17,013,135** | **2,682,676** | **-** | **19,695,811** |
| | Revenue 141-2-101-0000-0-00000-471410-0000-0000-101 | **17,013,135** | **2,682,676** | **-** | **19,695,811** |

| FUNCTION | OBJECT | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|---|
| 71100 | 116 | Teachers | 782,319 | 133,107 | | 915,426 |
| 71100 | 134 | Instructional Personnel-Interventionists/Tutors | 941,623 | | (38,473) | 903,150 |
| 71100 | 163 | Educational Assistants | 1,333,861 | | (22,359) | 1,311,502 |
| 71100 | 188 | Teacher Bonuses | 100,860 | | (11,960) | 88,900 |
| 71100 | 189 | Other Salaries and Wages | 2,000 | | | 2,000 |
| 71100 | 201 | Social Security | 198,059 | 3,741 | | 201,800 |
| 71100 | 204 | State Retirement | 258,771 | 8,870 | | 267,641 |
| 71100 | 206 | Life Insurance | 2,077 | | (11) | 2,066 |
| 71100 | 207 | Health Insurance | 717,182 | | (6,927) | 710,255 |
| 71100 | 208 | Dental Insurance | 15,268 | | (82) | 15,186 |
| 71100 | 210 | Unemployment Compensation | 728 | | (4) | 724 |
| 71100 | 212 | Medicare | 46,323 | 876 | | 47,199 |
| 71100 | 299 | Other Fringe Benefits | 11,581 | | (60) | 11,521 |
| 71100 | 399 | Contracted Services | 747,323 | 158,205 | | 905,528 |
| 71100 | 429 | Instructional Supplies & Materials | 447,521 | 771,617 | | 1,219,138 |
| 71100 | 471 | Software | 192,332 | | (13,500) | 178,832 |
| 71100 | 599 | Other Charges: Field Trips/Charter Reimbursement | 212,075 | 36,420 | | 248,495 |
| | | **Total 71100 - Regular Instruction** | **6,009,903** | **1,112,836** | **(93,376)** | **7,029,363** |
| 71200 | 163 | Educational Assistants | 162,037 | 2,270 | | 164,307 |
| 71200 | 188 | Bonus | 10,560 | 440 | | 11,000 |
| 71200 | 201 | Social Security | 10,701 | 168 | | 10,869 |
| 71200 | 204 | State Retirement | 25,374 | | (467) | 24,907 |
| 71200 | 206 | Life Insurance | 211 | 4 | | 215 |
| 71200 | 207 | Health Insurance | 72,994 | | (1,255) | 71,739 |
| 71200 | 208 | Dental Insurance | 1,552 | 31 | | 1,583 |
| 71200 | 210 | Unemployment Compensation | 74 | 1 | | 75 |
| 71200 | 212 | Medicare | 2,502 | 12 | | 2,514 |
| 71200 | 299 | Other Fringe Benefits | 1,177 | 24 | | 1,201 |
| 71200 | 599 | Other Charges | 40,000 | | | 40,000 |
| | | **Total 71200 - Special Education Program** | **327,182** | **2,950** | **(1,722)** | **328,410** |
| 72120 | 399 | Contracted Services | 30,935 | | (18,095) | 12,840 |
| | | **Total 72120 - Health Services** | **30,935** | **-** | **(18,095)** | **12,840** |

| FUNCTION | OBJECT | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|---|
| 72130 | 123 | Guidance Personnel | 103,563 | | | 103,563 |
| 72130 | 1347 | ENL Interpreter | 41,266 | | | 41,266 |
| 72130 | 188 | Bonus | 59,820 | | (2,720) | 57,100 |
| 72130 | 1896 | Parent Volunteer Coordinator | 148,441 | | (8,961) | 139,480 |
| 72130 | 1897 | Family Partnership Specialist | 208,741 | | (77,824) | 130,917 |
| 72130 | 1898 | Student Support Coach | 27,626 | | | 27,626 |
| 72130 | 1899 | Other Salaries & Wages | 3,750 | 4,000 | | 7,750 |
| 72130 | 189B | Truancy Specialist | 414,120 | | | 414,120 |
| 72130 | 189G | Behavior Management Specialist | 585,071 | 39,204 | | 624,275 |
| 72130 | 201 | Social Security | 98,504 | | (2,661) | 95,843 |
| 72130 | 204 | State Retirement | 206,923 | | (6,136) | 200,787 |
| 72130 | 206 | Life Insurance | 1,202 | | | 1,202 |
| 72130 | 207 | Health Insurance | 402,600 | | (1,512) | 401,088 |
| 72130 | 208 | Dental Insurance | 8,839 | | (20) | 8,819 |
| 72130 | 210 | Unemployment Compensation | 422 | | | 422 |
| 72130 | 212 | Medicare | 23,066 | | (651) | 22,415 |
| 72130 | 299 | Other Fringe Benefits | 6,704 | | (12) | 6,692 |
| 72130 | 322 | Evaluation and Testing | 488 | 23,887 | | 24,375 |
| 72130 | 355 | Travel | 5,000 | | | 5,000 |
| 72130 | 399 | Contracted Services | 459,514 | | (30,827) | 428,687 |
| 72130 | 471 | Software | 28,945 | 20,081 | | 49,026 |
| 72130 | 499 | Other Supplies & Materials | 38,500 | | (1,530) | 36,970 |
| 72130 | 599 | Other Charges | 390,753 | 1,522,504 | | 1,913,257 |
| | | **Total 72130 - Other Student Support** | **3,263,858** | **1,609,676** | **(132,854)** | **4,740,680** |
| 72210 | 104 | Coordinator | - | 115,254 | | 115,254 |
| 72210 | 105 | Supervisor/Director, Coordinators | 220,104 | | (115,254) | 104,850 |
| 72210 | 119 | Accountant | 18,385 | | | 18,385 |
| 72210 | 138 | Computer Technician | 34,016 | | (2,000) | 32,016 |
| 72210 | 141 | Differentiated Compensation | 30,700 | | | 30,700 |
| 72210 | 162 | Classified Extended Contracts | 6,550 | | | 6,550 |
| 72210 | 172 | Instructional Coach | 629,895 | | (1,897) | 627,998 |
| 72210 | 188 | Bonus | 51,000 | | (2,000) | 49,000 |
| 72210 | 1899 | Other Salaries | 2,500 | | | 2,500 |
| 72210 | 189A | Other Salaries - Centralized | 69,754 | | (9,083) | 60,671 |
| 72210 | 189D | District Content Lead | 595,764 | | | 595,764 |
| 72210 | 189E | Dean | 411,661 | | (70,293) | 341,368 |
| 72210 | 196 | In-Service Stipends | 267,181 | 1,430 | | 268,611 |
| 72210 | 201 | Social Security | 144,927 | | (5,215) | 139,712 |
| 72210 | 204 | State Retirement | 206,505 | | (5,803) | 200,702 |
| 72210 | 206 | Life Insurance | 1,017 | | (40) | 977 |
| 72210 | 207 | Health Insurance | 339,160 | | (13,320) | 325,840 |
| 72210 | 208 | Dental Insurance | 7,475 | | (294) | 7,181 |
| 72210 | 210 | Unemployment Compensation | 358 | | (14) | 344 |
| 72210 | 212 | Medicare | 33,371 | | (1,163) | 32,208 |
| 72210 | 299 | Other Fringe Benefits | 5,673 | | (223) | 5,450 |
| 72210 | 355 | Travel | 14,727 | | | 14,727 |
| 72210 | 399 | Contracted Services | 39,150 | 88,257 | | 127,407 |
| 72210 | 499 | Supplies & Materials (Staff Development) | 5,000 | | | 5,000 |
| 72210 | 524 | Staff Development | 213,437 | 25,309 | | 238,746 |
| 72210 | 599 | Other Charges | 358,106 | | (91) | 358,015 |
| | | **Total 72210 - Regular Instruction Support** | **3,706,416** | **230,250** | **(226,690)** | **3,709,976** |
| 72520 | 105 | Coordinator | 41,797 | | | 41,797 |
| 72520 | 188 | Bonus | 1,000 | | | 1,000 |
| 72520 | 201 | Social Security | 2,653 | | | 2,653 |
| 72520 | 204 | State Retirement | 3,270 | | | 3,270 |
| 72520 | 206 | Life Insurance | 20 | | | 20 |
| 72520 | 207 | Health Insurance | 6,660 | | | 6,660 |
| 72520 | 208 | Dental Insurance | 147 | | | 147 |
| 72520 | 210 | Unemployment Compensation | 7 | | | 7 |
| 72520 | 212 | Medicare | 902 | | | 902 |
| 72520 | 299 | Other Fringe Benefits | 112 | | | 112 |
| 72520 | 399 | Contracted Services | 225,000 | | | 225,000 |
| | | **Total 72520 - Human Resources/Personnel** | **281,568** | **-** | **-** | **281,568** |

| FUNCTION | OBJECT | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|---|
| 72710 | 188 | Bonus | 2,000 | | | 2,000 |
| 72710 | 189 | Dispatcher | 41,223 | 11,000 | | 52,223 |
| 72710 | 201 | Social Security | 2,680 | 682 | | 3,362 |
| 72710 | 204 | State Retirement | 3,302 | 840 | | 4,142 |
| 72710 | 206 | Life Insurance | 40 | | | 40 |
| 72710 | 207 | Health Insurance | 13,320 | | | 13,320 |
| 72710 | 208 | Dental Insurance | 294 | | | 294 |
| 72710 | 210 | Unemployment Compensation | 14 | | | 14 |
| 72710 | 212 | Medicare | 627 | 160 | | 787 |
| 72710 | 299 | Other Fringe Benefits | 223 | | | 223 |
| 72710 | 314 | Choice Transportation | 337,325 | 107,368 | | 444,693 |
| | | **Total 72710 - Transportation** | **401,048** | **120,050** | **-** | **521,098** |
| 73400 | 105 | Coordinator | 45,000 | | (45,000) | - |
| 73400 | 116 | Teacher Pre-K | 1,100,000 | | | 1,100,000 |
| 73400 | 163 | Educational Assistant Pre-K | 400,000 | | | 400,000 |
| 73400 | 188 | Bonus | 30,880 | | (2,000) | 28,880 |
| 73400 | 1898 | Student Support Coach | 65,000 | | | 65,000 |
| 73400 | 189D | District Content Lead | 84,000 | | | 84,000 |
| 73400 | 189J | Coordinator | - | 45,000 | | 45,000 |
| 73400 | 201 | Social Security | 107,000 | | | 107,000 |
| 73400 | 204 | State Retirement | 155,500 | | | 155,500 |
| 73400 | 206 | Life Insurance | 1,400 | | | 1,400 |
| 73400 | 207 | Health Insurance | 452,300 | 2,000 | | 454,300 |
| 73400 | 208 | Dental Insurance | 10,000 | | | 10,000 |
| 73400 | 210 | Unemployment Compensation | 500 | | | 500 |
| 73400 | 212 | Medicare | 25,100 | | | 25,100 |
| 73400 | 299 | Other Fringe Benefits | 7,700 | | | 7,700 |
| 73400 | 355 | Travel - Mileage | 2,700 | | | 2,700 |
| | | **Total 73400 - Early Childhood Education** | **2,487,080** | **47,000** | **(47,000)** | **2,487,080** |
| 99100 | 504 | Indirect Cost (3.06%) | 505,145 | 79,651 | | 584,796 |
| | | **Total 99100 - Indirect Cost** | **505,145** | **79,651** | **-** | **584,796** |
| | | **TOTAL BUDGET** | **17,013,135** | **3,202,413** | **(519,737)** | **19,695,811** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 050**
**AGENCY 142**
**ORGANIZATION 101**
**GRANT SUMMARY-BUDGET**

| FUNCTION-OBJECT | DESCRIPTION | Total | 101-0000 Indirect costs & Transfers | 101-9* Private Schools | Public & Charter School Support | 101-1130 Pre-K Support | 101-1110 Homeless Set Aside | 101-1120 & 1122 Extended School Day & School Year | 101-1140 Reserve Of Funds | 101- 1150 Priority Schools Set Aside | 101-1160 Family Engagement |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 71100-511610 | Teachers | 149,811 | | | 73,475 | | | 76,336 | | | |
| 71100-5116A0 | Teachers - Related Arts | 62,471 | | | 62,471 | | | | | | |
| 71100-5116G0 | Teacher - RTI | 41,946 | | | 14,884 | | | | | 27,062 | |
| 71100-5116H0 | Teacher - Intervention | 91,358 | | | 38,500 | | | | | 52,858 | |
| 71100-513450 | Instructional Personnel-Interventionist/Tutors | 903,150 | | | 883,035 | | | | | 20,115 | |
| 71100-514090 | Teachers Supplements | 569,840 | | | 305,840 | | | 264,000 | | | |
| 71100-516310 | Educational Assistants | 896,740 | | | 559,173 | | | | | 337,567 | |
| 71100-516350 | Educational Assistants - Behavior | 414,762 | | | 414,762 | | | | | | |
| 71100-518810 | Bonus | 88,900 | | | 60,900 | | | 2,000 | | 26,000 | |
| 71100-518990 | Other Salaries and Wages | 2,000 | | | 2,000 | | | | | | |
| 71100-520110 | Social Security | 201,800 | | | 149,863 | | | 21,227 | | 30,710 | |
| 71100-520410 | State Retirement | 267,641 | | | 201,862 | | | 30,810 | | 34,969 | |
| 71100-520610 | Life Insurance | 2,066 | | | 1,446 | | | 40 | | 580 | |
| 71100-520710 | Health Insurance | 687,966 | | | 481,506 | | | 13,320 | | 193,140 | |
| 71100-520770 | Health Insurance - Part-time | 22,289 | | | 21,839 | | | | | 450 | |
| 71100-520810 | Dental Insurance | 15,186 | | | 10,629 | | | 294 | | 4,263 | |
| 71100-521010 | Unemployment Compensation | 724 | | | 507 | | | 14 | | 203 | |
| 71100-521210 | Medicare | 47,199 | | | 35,052 | | | 4,966 | | 7,181 | |
| 71100-529910 | Long Term Disability | 5,529 | | | 3,870 | | | 107 | | 1,552 | |
| 71100-529930 | Short Term Disability | 5,992 | | | 4,194 | | | 116 | | 1,682 | |
| 71100-533610 | Maintenance & Repair - Equipment | - | | | - | | | | | | |
| 71100-539980 | Contracted Substitutes | 11,296 | | | 11,296 | | | | | | |
| 71100-539990 | Contracted Services | 894,232 | | 852,732 | 16,500 | | | | | 25,000 | |
| 71100-542910 | Instructional Supplies & Materials | 1,219,138 | | 98,226 | 1,120,912 | | | | | | |
| 71100-547110 | Software | 178,832 | | 6,000 | 172,832 | | | | | | |
| 71100-559990 | Charges-Field Trips, etc | 248,495 | | 2,120 | 162,375 | | | 84,000 | | | |
| | **Total 71100 - Regular Instruction** | **7,029,363** | **-** | **959,078** | **4,809,723** | **-** | **-** | **497,230** | **-** | **763,332** | **-** |
| 71200-516340 | Educational Assistant - ExEd | 164,307 | | | 164,307 | | | | | | |
| 71200-518810 | Bonus | 11,000 | | | 11,000 | | | | | | |
| 71200-520110 | Social Security | 10,869 | | | 10,869 | | | | | | |
| 71200-520410 | State Retirement | 24,907 | | | 24,907 | | | | | | |
| 71200-520610 | Life Insurance | 215 | | | 215 | | | | | | |
| 71200-520710 | Health Insurance | 71,739 | | | 71,739 | | | | | | |
| 71200-520810 | Dental Insurance | 1,583 | | | 1,583 | | | | | | |
| 71200-521010 | Unemployment Compensation | 75 | | | 75 | | | | | | |
| 71200-521210 | Medicare | 2,514 | | | 2,514 | | | | | | |
| 71200-529910 | Long Term Disability | 576 | | | 576 | | | | | | |
| 71200-529930 | Short Term Disability | 625 | | | 625 | | | | | | |
| 71200-559990 | Other Charges | 40,000 | | | 40,000 | | | | | | |
| | **Total 71200 - Special Education Program** | **328,410** | | | **328,410** | | **-** | **-** | **-** | **-** | **-** |
| 72120-539990 | Contracted Services | 12,840 | | 12,840 | | | | | | | |
| | **Total 72120 - Health Services** | **12,840** | **-** | **12,840** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| FUNCTION-OBJECT | DESCRIPTION | Total | 101-0000 Indirect costs & Transfers | 101-9* Private Schools | Public & Charter School Support | 101-1130 Pre-K Support | 101-1110 Homeless Set Aside | 101-1120 & 1122 Extended School Day & School Year | 101-1140 Reserve Of Funds | 101- 1150 Priority Schools Set Aside | 101-1160 Family Engagement |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 72130-512310 | Guidance Personnel | 103,563 | | | 60,940 | | - | | | 42,623 | |
| 72130-513470 | ENL Interpreter | 41,266 | | | 41,266 | | | | | | |
| 72130-518810 | Other Student Support Bonus | 57,100 | | | 51,100 | | | | | 6,000 | |
| 72130-518960 | Parent Volunteer Coordinator | 139,480 | | | 139,480 | | - | | | | |
| 72130-518970 | Family Partnership Specialist | 130,917 | | | 86,792 | | | | | 44,125 | |
| 72130-518980 | Student Support Coach | 27,626 | | | - | | | | | 27,626 | |
| 72130-518990 | Other Salaries & Wages | 7,750 | | | 7,750 | | | | | | |
| 72130-5189B0 | Truancy Specialist | 414,120 | | | 358,659 | | | | | 55,461 | |
| 72130-5189G0 | Behavior Management Specialist | 624,275 | | | 624,275 | | | | | | |
| 72130-520110 | Social Security | 95,843 | | | 85,043 | | | | | 10,800 | |
| 72130-520410 | State Retirement | 200,787 | | | 175,320 | | | | | 25,467 | |
| 72130-520610 | Life Insurance | 1,202 | | | 1,082 | | | | | 120 | |
| 72130-520710 | Health Insurance | 399,513 | | | 359,553 | | | | | 39,960 | |
| 72130-520770 | Health Insurance - Part-time | 1,575 | | | 1,575 | | | | | | |
| 72130-520810 | Dental Insurance | 8,819 | | | 7,937 | | | | | 882 | |
| 72130-521010 | Unemployment Compensation | 422 | | | 380 | | | | | 42 | |
| 72130-521210 | Medicare | 22,415 | | | 19,890 | | | | | 2,525 | |
| 72130-529910 | Long Term Disability | 3,212 | | | 2,891 | | | | | 321 | |
| 72130-529930 | Short Term Disability | 3,480 | | | 3,132 | | | | | 348 | |
| 72130-532210 | Evaluation and Testing | 24,375 | | 24,375 | | | | | | | |
| 72130-535510 | Travel | 5,000 | | | - | | | | | 5,000 | |
| 72130-539990 | Contracted Services | 428,687 | | 10,503 | 120,954 | | 113,230 | | | 184,000 | |
| 72130-547110 | Software | 49,026 | | 1,058 | 47,968 | | | | | | |
| 72130-549990 | Materials & Supplies | 36,970 | | 4,283 | 27,254 | | | | | | 5,433 |
| 72130-559990 | Charges-Parent Meeting Expenses | 413,257 | | 4,705 | 408,552 | | | | | | |
| 72130-559990 | Other Charges: Set Aside Reserve of Funds | 1,500,000 | | | | | | | 1,500,000 | | |
| | **Total 72130 - Other Student Support** | **4,740,680** | **-** | **44,924** | **2,631,793** | **-** | **113,230** | **-** | **1,500,000** | **445,300** | **5,433** |
| 72210-510420 | Coordinators | 115,254 | | | | | | 115,254 | | | |
| 72210-510510 | Supervisor/Director | - | | | | | - | | | | |
| 72210-510530 | Coordinators | 104,850 | | | | | | - | | 104,850 | |
| 72210-511910 | Accountant | 18,385 | | | | | | | | 18,385 | |
| 72210-513810 | Computer Technician | 32,016 | | | 32,016 | | | | | | |
| 72210-5140M0 | Stipend - Multi Classroom Lead | 130,000 | | | 130,000 | | | | | | |
| 72210-514100 | Differentiated Compensation | 30,700 | | | | | | | | 30,700 | |
| 72210-516210 | Classified Extended Contracts | 6,550 | | | 6,550 | | | | | | |
| 72210-517210 | Instructional Coach | 627,998 | | | 153,132 | | | | | 474,866 | |
| 72210-518810 | Instruction Support Bonuses | 49,000 | | | 15,000 | | 2,000 | 2,000 | | 30,000 | |
| 72210-5189A0 | Other Salaries - Centralized | 60,671 | | | | | 60,671 | | | | |
| 72210-5189D0 | District Content Lead | 595,764 | | | - | | | | | 595,764 | |
| 72210-5189E0 | Dean | 341,368 | | | 341,368 | | | | | | |
| 72210-518990 | Other Salary and Wages | 2,500 | | | 2,500 | | | | | | |
| 72210-519610 | Stipends | 138,611 | | | 138,611 | | | | | | |
| 72210-520110 | Social Security | 139,712 | | | 51,092 | | 3,566 | 7,270 | | 77,784 | |
| 72210-520410 | State Retirement | 200,702 | | | 71,473 | | 4,686 | 10,553 | | 113,990 | |
| 72210-520610 | Life Insurance | 977 | | | 300 | | 37 | 40 | | 600 | |
| 72210-520710 | Health Insurance | 325,315 | | | 99,900 | | 12,295 | 13,320 | | 199,800 | |
| 72210-520770 | Health Insurance - Part-time | 525 | | | 525 | | | | | | |
| 72210-520810 | Dental Insurance | 7,181 | | | 2,205 | | 271 | 294 | | 4,411 | |
| 72210-521010 | Unemployment Compensation | 344 | | | 105 | | 14 | 14 | | 211 | |
| 72210-521210 | Medicare | 32,208 | | | 11,950 | | 890 | 1,700 | | 17,668 | |
| 72210-529910 | Long Term Disability | 2,617 | | | 804 | | 99 | 107 | | 1,607 | |
| 72210-529930 | Short Term Disability | 2,833 | | | 870 | | 107 | 116 | | 1,740 | |
| 72210-535510 | Travel - Local Travel | 14,727 | | | - | | 2,000 | 2,000 | | 10,727 | |
| 72210-539990 | Contracted Services | 127,407 | | 127,407 | - | | | | | | |
| 72210-549990 | Supplies & Materials (Staff Dev) | 5,000 | | | 5,000 | | | | | | |
| 72210-552410 | Staff Development | 238,746 | | 55,798 | 182,948 | | | | | | |
| 72210-559990 | Staff Training Materials, Mtg expenses | 358,015 | | | 358,015 | | | | | | |
| | **Total 72210 - Regular Instruction Support** | **3,709,976** | **-** | **183,205** | **1,604,364** | **-** | **86,636** | **152,668** | **-** | **1,683,103** | **-** |

| FUNCTION-OBJECT | DESCRIPTION | Total | 101-0000 Indirect costs & Transfers | 101-9* Private Schools | Public & Charter School Support | 101-1130 Pre-K Support | 101-1110 Homeless Set Aside | 101-1120 & 1122 Extended School Day & School Year | 101-1140 Reserve Of Funds | 101- 1150 Priority Schools Set Aside | 101-1160 Family Engagement |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 72520-510530 | Coordinator | 41,797 | | | | | | | | 41,797 | |
| 72520-518810 | Bonus | 1,000 | | | | | | | | 1,000 | |
| 72520-520110 | Social Security | 2,653 | | | | | | | | 2,653 | |
| 72520-520410 | State Retirement | 3,270 | | | | | | | | 3,270 | |
| 72520-520610 | Life Insurance | 20 | | | | | | | | 20 | |
| 72520-520710 | Health Insurance | 6,660 | | | | | | | | 6,660 | |
| 72520-520810 | Dental Insurance | 147 | | | | | | | | 147 | |
| 72520-521010 | Unemployment Compensation | 7 | | | | | | | | 7 | |
| 72520-521210 | Medicare | 902 | | | | | | | | 902 | |
| 72520-529910 | Long Term Disability | 54 | | | | | | | | 54 | |
| 72520-529930 | Short Term Disability | 58 | | | | | | | | 58 | |
| 72520-539990 | Contracted Services | 225,000 | | | | | | | | 225,000 | |
| | **Total 72520 - Human Resources/Personnel** | **281,568** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **281,568** | **-** |
| 72710-518810 | Bonus | 2,000 | | | | | 2,000 | | | | |
| 72710-5189A0 | Route Dispatcher | 52,223 | | | | | 52,223 | | | | |
| 72710-520110 | Social Security | 3,362 | | | | | 3,362 | | | | |
| 72710-520410 | State Retirement | 4,142 | | | | | 4,142 | | | | |
| 72710-520610 | Life Insurance | 40 | | | | | 40 | | | | |
| 72710-520710 | Health Insurance | 13,320 | | | | | 13,320 | | | | |
| 72710-520810 | Dental Insurance | 294 | | | | | 294 | | | | |
| 72710-521010 | Unemployment Compensation | 14 | | | | | 14 | | | | |
| 72710-521210 | Medicare | 787 | | | | | 787 | | | | |
| 72710-529910 | Long Term Disability | 107 | | | | | 107 | | | | |
| 72710-529930 | Short Term Disability | 116 | | | | | 116 | | | | |
| 72710-531410 | Choice Transportation | 444,693 | | 6,350 | 256,525 | | | 181,818 | | | |
| | **Total 72710 - Transportation** | **521,098** | **-** | **6,350** | **256,525** | **-** | **76,405** | **181,818** | **-** | **-** | **-** |
| 73400-510530 | Coordinator | - | | | | - | | | | | |
| 73400-5116D0 | Pre K Teacher | 1,100,000 | | | | 1,100,000 | | | | | |
| 73400-516330 | Educational Assistant Pre-K | 400,000 | | | | 400,000 | | | | | |
| 73400-518810 | Bonus | 28,880 | | | | 28,880 | | | | | |
| 73400-518980 | Student Support Coach | 65,000 | | | | 65,000 | | | | | |
| 73400-5189D0 | District Content Lead | 84,000 | | | | 84,000 | | | | | |
| 73400-5189J0 | Coordinator | 45,000 | | | | 45,000 | | | | | |
| 73400-520110 | Social Security | 107,000 | | | | 107,000 | | | | | |
| 73400-520410 | State Retirement | 155,500 | | | | 155,500 | | | | | |
| 73400-520610 | Life Insurance | 1,400 | | | | 1,400 | | | | | |
| 73400-520710 | Health Insurance | 452,800 | | | | 452,800 | | | | | |
| 73400-520770 | Health Insurance - Part-time | 1,500 | | | | 1,500 | | | | | |
| 73400-520810 | Dental Insurance | 10,000 | | | | 10,000 | | | | | |
| 73400-521010 | Unemployment Compensation | 500 | | | | 500 | | | | | |
| 73400-521210 | Medicare | 25,100 | | | | 25,100 | | | | | |
| 73400-529910 | Long Term Disability | 3,700 | | | | 3,700 | | | | | |
| 73400-529930 | Short Term Disability | 4,000 | | | | 4,000 | | | | | |
| 73400-535510 | Travel - Mileage | 2,700 | | | | 2,700 | | | | | |
| | **Total 73400 - Early Childhood Education** | **2,487,080** | | | | **2,487,080** | **-** | **-** | **-** | **-** | **-** |
| 99100-550410 | Indirect Cost (3.06%) | 584,796 | 584,796 | | | | | | | | |
| | **Total 99100 - Indirect Cost** | **584,796** | **584,796** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **TOTAL BUDGET** | **19,695,811** | **584,796** | **1,206,397** | **9,630,815** | **2,487,080** | **276,271** | **831,716** | **1,500,000** | **3,173,303** | **5,433** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 060**
**AGENCY 142**
**ORGANIZATION 101**
**PUBLIC & CHARTER SCHOOL SUMMARY--**
**BUDGET**

| | Description | Total | Central High 0040 | East Ridge High 0070 | Hixson High 0128 | Ooltewah High 0160 | Red Bank High 0175 | Sequoyah High 0196 | Brainerd 0021 | HSAT 0137 | Lookout Val M/H 0165 | Tyner Mid/High 0238 | HC Virtual School 0275 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71100-511610 | Teachers | 73,475 | | | | | | | | | | | |
| 71100-5116A0 | Teacher - Related Arts | 62,471 | | | | | | | | | | | |
| 71100-5116G0 | Teacher - RTI | 14,884 | | | | | | | | | | | 14,884 |
| 71100-5116H0 | Teacher - Intervention | 38,500 | | | | | | | | | | | |
| 71100-513450 | Instructional Personnel-Interventionist/Tutors | 883,035 | | | 20,650 | 26,550 | | | | | | | |
| 71100-514090 | Teachers Supplements | 305,840 | | 20,000 | 17,800 | 20,000 | 3,140 | 4,320 | | 82,239 | 4,000 | 25,000 | |
| 71100-516310 | Educational Assistants | 559,173 | | 30,139 | 34,100 | | | | | | | | |
| 71100-516350 | Educational Assistants - Behavior | 414,762 | 34,390 | | | 34,100 | 66,106 | | | | 31,935 | 26,100 | |
| 71100-518810 | Bonus | 60,900 | 2,000 | 2,000 | 2,000 | - | 4,000 | | | | 2,000 | - | 500 |
| 71100-518990 | Other Salaries and Wages | 2,000 | | | | | | | | | | | |
| 71100-520110 | Social Security | 149,863 | 2,256 | 3,233 | 4,623 | 5,000 | 4,541 | 268 | | 5,099 | 2,352 | 3,168 | 954 |
| 71100-520410 | State Retirement | 201,862 | 5,349 | 6,524 | 6,909 | 5,000 | 10,504 | 389 | | 8,542 | 5,348 | 6,793 | 1,385 |
| 71100-520610 | Life Insurance | 1,446 | 40 | 40 | 40 | 40 | 80 | | | | 40 | 40 | 10 |
| 71100-520710 | Health Insurance | 481,506 | 13,320 | 13,320 | 13,320 | 13,320 | 26,640 | | | | 13,320 | 13,320 | 3,330 |
| 71100-520770 | Health Insurance - Part-time | 21,839 | | | 525 | 525 | | | | | | | |
| 71100-520810 | Dental Insurance | 10,629 | 294 | 294 | 294 | 294 | 588 | | | | 294 | 294 | 74 |
| 71100-521010 | Unemployment Compensation | 507 | 14 | 14 | 14 | 14 | 28 | | | | 14 | 14 | 4 |
| 71100-521210 | Medicare | 35,052 | 528 | 756 | 1,081 | 1,169 | 1,062 | 63 | | 1,192 | 550 | 741 | 223 |
| 71100-529910 | Long Term Disability | 3,870 | 107 | 107 | 107 | 107 | 214 | | | | 107 | 107 | 27 |
| 71100-529930 | Short Term Disability | 4,194 | 116 | 116 | 116 | 116 | 232 | | | | 116 | 116 | 29 |
| 71100-533610 | Maintenance & Repair - Equipment | - | | | | | | | | | | | |
| 71100-539980 | Contracted Services - Substitutes | 11,296 | | | | | | | | 963 | | | |
| 71100-539990 | Contracted Services-SES, Storytellers | 16,500 | | | | | | | | | | | |
| 71100-542910 | Instructional Supplies & Materials | 1,120,912 | 18,986 | 40,895 | 37,512 | 39,010 | 17,600 | 13,129 | 58,136 | 61,575 | 9,549 | 35,800 | 3,600 |
| 71100-547110 | Instructional Software | 172,832 | | | | | | | | | | 6,000 | 5,000 |
| 71100-559990 | Charges: field trips, etc | 162,375 | | | | | | | | 10,000 | | 9,055 | 4,735 |
| | **Total 71100 - Regular Instruction** | **4,809,723** | **77,400** | **117,438** | **139,091** | **145,245** | **134,735** | **18,169** | **58,136** | **169,610** | **69,625** | **126,548** | **34,755** |
| 71200-516340 | Education Assistant - ExEd | 164,307 | | 31,549 | | | | | | | | | |
| 71200-5188100 | Bonus | 11,000 | | 2,000 | | | | | | | | | |
| 71200-520110 | Social Security | 10,869 | | 2,080 | | | | | | | | | |
| 71200-520410 | State Retirement | 24,907 | | 4,932 | | | | | | | | | |
| 71200-520610 | Life Insurance | 215 | | 40 | | | | | | | | | |
| 71200-520710 | Health Insurance | 71,739 | | 13,320 | | | | | | | | | |
| 71200-520810 | Dental Insurance | 1,583 | | 294 | | | | | | | | | |
| 71200-521010 | Unemployment Compensation | 75 | | 14 | | | | | | | | | |
| 71200-521210 | Medicare | 2,514 | | 486 | | | | | | | | | |
| 71200-529910 | Long Term Disability | 576 | | 107 | | | | | | | | | |
| 71200-529930 | Short Term Disability | 625 | | 116 | | | | | | | | | |
| 71200-559990 | Other Charges | 40,000 | | | | | | | | | | | |
| | **Total 71200 - Special Education Program** | **328,410** | **-** | **54,938** | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 72130-512310 | Guidance Personnel | 60,940 | 60,940 | | | | | | | | | | |
| 72130-513470 | ENL Interpreter | 41,266 | | | | | | | | | | | |
| 72130-518810 | Other Student Support Bonus | 51,100 | 2,000 | 2,000 | 1,000 | | 2,000 | | 6,000 | 8,000 | | 6,000 | |
| 72130-518960 | Parent Volunteer Coordinator | 139,480 | | | | | | | | | | | |
| 72130-518970 | Family Partnership Specialist | 86,792 | | | | | | | | 2,287 | | 50,891 | |
| 72130-5189B0 | Truancy Specialist | 358,659 | | 51,655 | 27,500 | | | | | 111,465 | | | |
| 72130-5189G0 | Behavior Management Specialist | 624,275 | | | | | 44,764 | | 137,487 | 94,202 | | 101,200 | |
| 72130-518990 | Other Salaries | 7,750 | | | | | | | | | | | |
| 72130-520110 | Social Security | 85,043 | 3,902 | 3,327 | 1,767 | | 2,899 | | 8,896 | 13,389 | | 9,801 | |
| 72130-520410 | State Retirement | 175,320 | 5,665 | 7,887 | 4,190 | | 6,018 | | 21,093 | 21,755 | | 22,885 | |
| 72130-520610 | Life Insurance | 1,082 | 40 | 40 | 20 | | 40 | | 120 | 163 | | 120 | |
| 72130-520710 | Health Insurance | 359,553 | 13,320 | 13,320 | 6,660 | | 13,320 | | 39,960 | 54,004 | | 39,960 | |
| 72130-520770 | Health Insurance - Part-time | 1,575 | | | | | | | | | | | |
| 72130-520810 | Dental Insurance | 7,937 | 294 | 294 | 147 | | 294 | | 882 | 1,192 | | 882 | |
| 72130-521010 | Unemployment Compensation | 380 | 14 | 14 | 7 | | 14 | | 42 | 57 | | 42 | |
| 72130-521210 | Medicare | 19,890 | 913 | 778 | 413 | | 678 | | 2,081 | 3,132 | | 2,292 | |
| 72130-529910 | Long Term Disability | 2,891 | 107 | 107 | 54 | | 107 | | 321 | 434 | | 321 | |
| 72130-529930 | Short Term Disability | 3,132 | 116 | 116 | 58 | | 116 | | 348 | 471 | | 348 | |
| 72130-539990 | Contracted Services | 120,954 | | 29,000 | | | | | | | | | 500 |
| 72130-547110 | Software | 47,968 | | 3,000 | | | | | | | | 11,529 | |
| 72130-549990 | Parent Involvement Supplies & Materials | 27,254 | | | | | | | | | 1,946 | 3,150 | |
| 72130-559990 | Charges-Parent Mtg expenses | 408,552 | 4,205 | 6,103 | 8,000 | 7,500 | 7,535 | 3,000 | 5,241 | 15,000 | | 4,000 | 501 |
| | **Total 72130 - Other Student Support** | **2,631,793** | **91,516** | **117,641** | **49,816** | **7,500** | **77,785** | **3,000** | **222,471** | **325,551** | **1,946** | **253,421** | **1,001** |
| 72210-513810 | Computer Technician | 32,016 | | | | | | | | 32,016 | | | |
| 72210-5140M0 | Stipend - Multi Classroom Lead | 130,000 | | | | 10,000 | | | | | | 40,000 | |
| 72210-516210 | Classified Extended Contract | 6,550 | 2,500 | | | | | | | | 2,500 | | |
| 72210-517210 | Instructional Coach | 153,132 | | | | | | | | | 3,700 | | |
| 72210-518810 | Instructional Support Bonuses | 15,000 | | 2,000 | | | | | | 4,000 | | | |
| 72210-5189E0 | Dean | 341,368 | 29,070 | 65,111 | | | | | | 61,325 | | | |
| 72210-518990 | Other salaries and wages | 2,500 | | | | | | | | | | | |
| 72210-519610 | Stipends | 138,611 | | | | | 4,680 | 7,780 | | 5,000 | | | |
| 72210-520110 | Social Security | 51,092 | 1,957 | 4,161 | | 620 | 290 | 482 | | 6,531 | 384 | 2,480 | |
| 72210-520410 | State Retirement | 71,473 | 368 | 6,040 | | 900 | 420 | 700 | | 8,991 | 701 | 3,600 | |
| 72210-520610 | Life Insurance | 300 | | 40 | | | | | | 80 | | | |
| 72210-520710 | Health Insurance | 99,900 | | 13,320 | | | | | | 26,640 | | | |
| 72210-520770 | Health Insurance - Part-time | 525 | 525 | | | | | | | | | | |
| 72210-520810 | Dental Insurance | 2,205 | | 294 | | | | | | 588 | | | |
| 72210-521010 | Unemployment Compensation | 105 | | 14 | | | | | | 28 | | | |
| 72210-521210 | Medicare | 11,950 | 458 | 973 | | 145 | 68 | 113 | | 1,528 | 90 | 580 | |
| 72210-529910 | Long Term Disability | 804 | | 107 | | | | | | 214 | | | |
| 72210-529930 | Short Term Disability | 870 | | 116 | | | | | | 232 | | | |
| 72210-549990 | Other Supplies (Staff Development) | 5,000 | | | | | | | | | | | |
| 72210-552410 | Staff Development | 182,948 | | 15,000 | | 18,703 | 736 | 5,000 | | 12,000 | | 25,000 | |
| 72210-559990 | Staff Training Materials, Mtg expenses | 358,015 | | | | | | | | | | | |
| | **Total 72210 - Regular Instruction Support** | **1,604,364** | **34,878** | **107,176** | **-** | **30,368** | **6,194** | **14,075** | **-** | **159,173** | **7,375** | **71,660** | **-** |
| 72710-531410 | Contracts w Public Carriers | 256,525 | | | | 28,350 | | | 40,000 | 30,000 | | 15,000 | 4,845 |
| | **Total 72710 - Transportation** | **256,525** | **-** | **-** | **-** | **28,350** | **-** | | **40,000** | **30,000** | **-** | **15,000** | **4,845** |
| | **GRAND TOTAL** | **9,630,815** | **203,794** | **397,193** | **188,907** | **211,463** | **218,714** | **35,244** | **320,607** | **684,334** | **78,946** | **466,629** | **40,601** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 060**
**AGENCY 142**
**ORGANIZATION 101**
**PUBLIC & CHARTER SCHOOL SUMMARY--**
**BUDGET**

| | Description | Charter Chattanooga Girls Leadership 8001 | Charter Chattanooga Charter Sch of Excellence 8003 | Charter Chatt Academy Community School 8006 | Charter Chattanooga Charter Sch Middle 8010 | Charter Chattanooga Charter High School 8015 | Charter Chattanooga Prepatory School 8011 | Charter CGLA Montessori School 8142 | Brown Middle 0035 | East Ridge Mid 0075 | Ooltewah Middle 0157 | Red Bank Middle 0180 | Howard Connect Academy 0098 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71100-511610 | Teachers | | | | | | | | | | | | |
| 71100-5116A0 | Teacher - Related Arts | | | | | | | | | | | | |
| 71100-5116G0 | Teacher - RTI | | | | | | | | | | | | |
| 71100-5116H0 | Teacher - Intervention | | | | | | | | | | | 38,500 | |
| 71100-513450 | Instructional Personnel-Interventionist/Tutors | | | | | | | | 23,925 | | | | |
| 71100-514090 | Teachers Supplements | | | | | | | | 9,100 | 24,086 | 15,080 | | 4,200 |
| 71100-516310 | Educational Assistants | | | | | | | | | | | | |
| 71100-516350 | Educational Assistants - Behavior | | | | | | | | - | 16,225 | | 21,096 | |
| 71100-518810 | Bonus | | | | | | | | - | 1,000 | | 1,400 | |
| 71100-518990 | Other Salaries and Wages | | | | | | | | | 2,000 | | | |
| 71100-520110 | Social Security | | | | | | | | 2,047 | 2,684 | 935 | 3,912 | 260 |
| 71100-520410 | State Retirement | | | | | | | | 819 | 4,994 | 1,351 | 3,208 | 378 |
| 71100-520610 | Life Insurance | | | | | | | | - | 20 | | 56 | |
| 71100-520710 | Health Insurance | | | | | | | | | 6,660 | | 18,648 | |
| 71100-520770 | Health Insurance - Part-time | | | | | | | | 500 | | | | |
| 71100-520810 | Dental Insurance | | | | | | | | - | 147 | | 412 | |
| 71100-521010 | Unemployment Compensation | | | | | | | | - | 7 | | 20 | |
| 71100-521210 | Medicare | | | | | | | | 479 | 629 | 219 | 915 | 61 |
| 71100-529910 | Long Term Disability | | | | | | | | - | 54 | | 150 | |
| 71100-529930 | Short Term Disability | | | | | | | | - | 58 | | 162 | |
| 71100-533610 | Maintenance & Repair - Equipment | | | | | | | | | | | | |
| 71100-539980 | Contracted Services - Substitutes | | | | | | | | | | | | |
| 71100-539990 | Contracted Services-SES, Storytellers | | | | | | | | | | | | |
| 71100-542910 | Instructional Supplies & Materials | 23,175 | 11,625 | 3,675 | 6,100 | 4,050 | 11,075 | 28,851 | 41,274 | 29,925 | 10,800 | 13,000 | 3,025 |
| 71100-547110 | Instructional Software | 45,000 | | | | | | 29,000 | 864 | 14,416 | 5,218 | | 5,000 |
| 71100-559990 | Charges: field trips, etc | | | | | | | 74,452 | | 800 | | | - |
| | **Total 71100 - Regular Instruction** | **68,175** | **11,625** | **3,675** | **6,100** | **4,050** | **11,075** | **132,303** | **79,008** | **103,705** | **33,603** | **101,479** | **12,924** |
| 71200-516340 | Education Assistant - ExEd | | | | | | | | | | | | |
| 71200-5188100 | Bonus | | | | | | | | | | | | |
| 71200-520110 | Social Security | | | | | | | | | | | | |
| 71200-520410 | State Retirement | | | | | | | | | | | | |
| 71200-520610 | Life Insurance | | | | | | | | | | | | |
| 71200-520710 | Health Insurance | | | | | | | | | | | | |
| 71200-520810 | Dental Insurance | | | | | | | | | | | | |
| 71200-521010 | Unemployment Compensation | | | | | | | | | | | | |
| 71200-521210 | Medicare | | | | | | | | | | | | |
| 71200-529910 | Long Term Disability | | | | | | | | | | | | |
| 71200-529930 | Short Term Disability | | | | | | | | | | | | |
| 71200-559990 | Other Charges | | | 40,000 | | | | | | | | | |
| | **Total 71200 - Special Education Program** | **-** | **-** | **40,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 72130-512310 | Guidance Personnel | | | | | | | | | | | | |
| 72130-513470 | ENL Interpreter | | | | | | | | | | | | |
| 72130-518810 | Other Student Support Bonus | | | | | | | | | | | 1,400 | |
| 72130-518960 | Parent Volunteer Coordinator | | | | | | | | | | | | |
| 72130-518970 | Family Partnership Specialist | | | | | | | | | | - | | |
| 72130-5189B0 | Truancy Specialist | | | | | | | | | | | 36,160 | |
| 72130-5189G0 | Behavior Management Specialist | | | | | | | | | | | | |
| 72130-518990 | Other Salaries | | | | | | | | | | 4,000 | | |
| 72130-520110 | Social Security | | | | | | | | | | 248 | 2,329 | |
| 72130-520410 | State Retirement | | | | | | | | | | 360 | 5,048 | |
| 72130-520610 | Life Insurance | | | | | | | | | | | 28 | |
| 72130-520710 | Health Insurance | | | | | | | | | | | 9,324 | |
| 72130-520770 | Health Insurance - Part-time | | | | | | | | | | - | | |
| 72130-520810 | Dental Insurance | | | | | | | | | | | 206 | |
| 72130-521010 | Unemployment Compensation | | | | | | | | | | | 10 | |
| 72130-521210 | Medicare | | | | | | | | | | 58 | 545 | |
| 72130-529910 | Long Term Disability | | | | | | | | | | | 75 | |
| 72130-529930 | Short Term Disability | | | | | | | | | | | 81 | |
| 72130-539990 | Contracted Services | | | | | | | | | 29,000 | | | |
| 72130-547110 | Software | | | | | | | | 2,136 | 4,166 | | 677 | |
| 72130-549990 | Parent Involvement Supplies & Materials | 300 | | | | | 3,079 | | 500 | 1,500 | 1,500 | | 500 |
| 72130-559990 | Charges-Parent Mtg expenses | 14,112 | 124,970 | 1,022 | 91,551 | 1,126 | 33,721 | 2,183 | 2,516 | 2,650 | 2,000 | 3,614 | 4,586 |
| | **Total 72130 - Other Student Support** | **14,412** | **124,970** | **1,022** | **91,551** | **1,126** | **36,800** | **2,183** | **5,152** | **37,316** | **8,166** | **59,497** | **5,086** |
| 72210-513810 | Computer Technician | | | | | | | | | | | | |
| 72210-5140M0 | Stipend - Multi Classroom Lead | | | | | | | | | | | | |
| 72210-516210 | Classified Extended Contract | | | | | | | | | 300 | | | |
| 72210-517210 | Instructional Coach | | | | | | | | | | | | |
| 72210-518810 | Instructional Support Bonuses | | | | | | | | | 2,000 | 1,000 | | |
| 72210-5189E0 | Dean | | | | | | | | | 78,121 | 40,224 | | |
| 72210-518990 | Other salaries and wages | | | | | | | | | | | | |
| 72210-519610 | Stipends | | | | | | | | | 3,600 | | 14,720 | 1,500 |
| 72210-520110 | Social Security | | | | | | | | | 5,209 | 2,556 | 913 | 93 |
| 72210-520410 | State Retirement | | | | | | | | | 7,578 | 3,710 | 1,326 | 135 |
| 72210-520610 | Life Insurance | | | | | | | | | 40 | 20 | | |
| 72210-520710 | Health Insurance | | | | | | | | | 13,320 | 6,660 | | |
| 72210-520770 | Health Insurance - Part-time | | | | | | | | | | | | |
| 72210-520810 | Dental Insurance | | | | | | | | | 294 | 147 | | |
| 72210-521010 | Unemployment Compensation | | | | | | | | | 14 | 7 | | |
| 72210-521210 | Medicare | | | | | | | | | 1,218 | 598 | 213 | 22 |
| 72210-529910 | Long Term Disability | | | | | | | | | 107 | 54 | | |
| 72210-529930 | Short Term Disability | | | | | | | | | 116 | 58 | | |
| 72210-549990 | Other Supplies (Staff Development) | | | | | | | | | 5,000 | | | |
| 72210-552410 | Staff Development | | | | | | | 5,000 | 3,875 | 5,395 | | | |
| 72210-559990 | Staff Training Materials, Mtg expenses | 75,658 | 87,512 | | 19,945 | 72,900 | 102,000 | | | | | | |
| | **Total 72210 - Regular Instruction Support** | **75,658** | **87,512** | **-** | **19,945** | **72,900** | **102,000** | **5,000** | **3,875** | **122,312** | **55,034** | **17,172** | **1,750** |
| 72710-531410 | Contracts w Public Carriers | | | 17,457 | | | | | 10,000 | 1,000 | 25,000 | | - |
| | **Total 72710 - Transportation** | **-** | **-** | **17,457** | **-** | **-** | **-** | **-** | **10,000** | **1,000** | **25,000** | **-** | **-** |
| | **GRAND TOTAL** | **158,245** | **224,107** | **62,154** | **117,596** | **78,076** | **149,875** | **139,486** | **98,035** | **264,333** | **121,803** | **178,148** | **19,760** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 050**
**AGENCY 142**
**ORGANIZATION 101**
**PUBLIC & CHARTER SCHOOL SUMMARY--**
**BUDGET**

| | Description | Dalewood Middle 0055 | East Lake Academy 0064 | Hixson Middle 0129 | Orchard Knob Middle 0200 | Soddy Daisy Middle 0225 | Alpine Crest 0010 | East Ridge Elem 0065 | Middle Valley Elem 0085 | Harrison Elem 0090 | Wolftever Creek Elem 0148 | Red Bank Elem 0171 | Spring Creek Elem 0235 | Barger Acad 0097 | Clifton Hills Elem 0048 | Donaldson Elem 0037 | Daisy Elem 0050 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71100-511610 | Teachers | | | | | | | | | | | | | | | | |
| 71100-5116A0 | Teacher - Related Arts | | 5,722 | | | | | | | | | | | | 56,749 | | |
| 71100-5116G0 | Teacher - RTI | | | | | | | | | | | | | | | | |
| 71100-5116H0 | Teacher - Intervention | | | | | | | | | | | | | | | | |
| 71100-513450 | Instructional Personnel-Interventionist/Tutors | | | | | | - | 69,600 | 28,800 | 59,100 | 62,540 | 28,800 | 37,500 | 53,940 | | 29,550 | |
| 71100-514090 | Teachers Supplements | 12,325 | | 8,000 | 11,950 | 3,400 | | 2,000 | | | | | | | | - | |
| 71100-516310 | Educational Assistants | - | | | - | | 21,240 | 64,900 | | 68,067 | | | 118,481 | | | 29,288 | 32,450 |
| 71100-516350 | Educational Assistants - Behavior | | | | | 30,138 | | 34,100 | | | | 60,270 | | | | | |
| 71100-518810 | Bonus | | - | | - | 2,000 | | 6,000 | | 8,000 | | 4,000 | 8,000 | | - | 4,000 | 2,000 |
| 71100-518990 | Other Salaries and Wages | | | | | | | | | | | | | | | | |
| 71100-520110 | Social Security | 765 | 355 | 496 | 741 | 2,204 | 1,317 | 10,949 | 1,786 | 8,380 | 3,877 | 5,770 | 10,167 | 3,344 | 3,518 | 3,896 | 2,136 |
| 71100-520410 | State Retirement | 1,110 | 458 | 720 | 1,075 | 5,030 | | 15,615 | | 19,870 | | 7,294 | 18,592 | | 5,107 | 9,238 | 5,064 |
| 71100-520610 | Life Insurance | | 5 | | - | 40 | | 120 | | 160 | | 80 | 160 | | 40 | 80 | 40 |
| 71100-520710 | Health Insurance | | 1,525 | | - | 13,320 | | 39,960 | | 53,280 | | 26,640 | 53,280 | | 13,320 | 26,640 | 13,320 |
| 71100-520770 | Health Insurance - Part-time | - | | | | | 525 | 2,100 | 1,050 | | 1,575 | 1,050 | 1,050 | 1,575 | | | |
| 71100-520810 | Dental Insurance | | 34 | | - | 294 | | 882 | | 1,176 | | 588 | 1,176 | | 294 | 588 | 294 |
| 71100-521010 | Unemployment Compensation | | 2 | | - | 14 | | 42 | | 56 | | 28 | 56 | | 14 | 28 | 14 |
| 71100-521210 | Medicare | 179 | 83 | 116 | 173 | 515 | 308 | 2,561 | 418 | 1,960 | 907 | 1,350 | 2,378 | 782 | 823 | 912 | 500 |
| 71100-529910 | Long Term Disability | | 13 | | - | 107 | | 321 | | 428 | | 214 | 428 | | 107 | 214 | 107 |
| 71100-529930 | Short Term Disability | | 14 | | - | 116 | | 348 | | 464 | | 232 | 464 | | 116 | 232 | 116 |
| 71100-533610 | Maintenance & Repair - Equipment | | | | | | | | | | | | | | | | |
| 71100-539980 | Contracted Services - Substitutes | | | 2,100 | | | | | 5,900 | | | | | | | | |
| 71100-539990 | Contracted Services-SES, Storytellers | | | | | | | | | | | | | | 5,500 | 5,500 | |
| 71100-542910 | Instructional Supplies & Materials | 19,335 | 33,206 | 21,116 | 6,875 | 14,898 | 8,375 | 22,876 | 14,601 | 32,225 | 17,475 | 12,550 | 17,650 | 13,690 | 47,656 | 18,071 | 6,550 |
| 71100-547110 | Instructional Software | | 21,618 | 19,000 | | - | | | 2,000 | | | | | | | | |
| 71100-559990 | Charges: field trips, etc | | | | | 333 | | | 8,000 | | | | | | 14,000 | 1,000 | |
| | **Total 71100 - Regular Instruction** | **33,714** | **63,035** | **51,548** | **20,814** | **72,409** | **31,765** | **272,374** | **62,555** | **253,166** | **86,374** | **148,866** | **269,382** | **73,331** | **147,244** | **129,237** | **62,591** |
| 71200-516340 | Education Assistant - ExEd | 11,258 | | | | | | 34,100 | | | | | | | | | |
| 71200-5188100 | Bonus | 1,000 | | | | | | 2,000 | | | | | | | | | |
| 71200-520110 | Social Security | 760 | | | | | | 2,238 | | | | | | | | | |
| 71200-520410 | State Retirement | 937 | | | | | | 5,307 | | | | | | | | | |
| 71200-520610 | Life Insurance | 15 | | | | | | 40 | | | | | | | | | |
| 71200-520710 | Health Insurance | 5,139 | | | | | | 13,320 | | | | | | | | | |
| 71200-520810 | Dental Insurance | 113 | | | | | | 294 | | | | | | | | | |
| 71200-521010 | Unemployment Compensation | 5 | | | | | | 14 | | | | | | | | | |
| 71200-521210 | Medicare | 150 | | | | | | 523 | | | | | | | | | |
| 71200-529910 | Long Term Disability | 41 | | | | | | 107 | | | | | | | | | |
| 71200-529930 | Short Term Disability | 45 | | | | | | 116 | | | | | | | | | |
| 71200-559990 | Other Charges | | | | | | | | | | | | | | | | |
| | **Total 71200 - Special Education Program** | **19,463** | **-** | **-** | **-** | **-** | **-** | **58,059** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 72130-512310 | Guidance Personnel | | | | | | | | | | | | | | | | |
| 72130-513470 | ENL Interpreter | | | 41,266 | | | | | | | | | | | | | |
| 72130-518810 | Other Student Support Bonus | 2,000 | 4,000 | 2,000 | 2,000 | | | | | | - | | | 2,000 | 2,000 | | |
| 72130-518960 | Parent Volunteer Coordinator | | 58,496 | | | | | | | | 26,870 | | | 21,111 | | | |
| 72130-518970 | Family Partnership Specialist | 33,614 | | | | | | | | | | | | | | | |
| 72130-5189B0 | Truancy Specialist | | | - | | | | | | | | | | | 55,481 | | |
| 72130-5189G0 | Behavior Management Specialist | | 35,700 | | 43,240 | | 27,621 | | | | | | | 44,765 | | | |
| 72130-518990 | Other Salaries | | | | | | | | 1,250 | | | | | | | | 2,500 |
| 72130-520110 | Social Security | 2,284 | 6,098 | 2,683 | 2,805 | | 1,713 | | 78 | | 1,666 | | | 4,208 | 3,564 | | 155 |
| 72130-520410 | State Retirement | 5,416 | 14,457 | 6,360 | 3,573 | | | | 184 | | 3,950 | | | 6,874 | 8,450 | | 368 |
| 72130-520610 | Life Insurance | 31 | 106 | 40 | 40 | | | | | | 40 | | | 40 | 40 | | |
| 72130-520710 | Health Insurance | 10,390 | 34,753 | 13,320 | 13,320 | | | | | | 13,320 | | | 13,320 | 13,320 | | |
| 72130-520770 | Health Insurance - Part-time | | | | | | 525 | | | | | | | 525 | | | |
| 72130-520810 | Dental Insurance | 229 | 768 | 294 | 294 | | | | | | 294 | | | 294 | 294 | | |
| 72130-521010 | Unemployment Compensation | 11 | 37 | 14 | 14 | | | | | | 14 | | | 14 | 14 | | |
| 72130-521210 | Medicare | 534 | 1,427 | 627 | 656 | | 401 | | 18 | | 390 | | | 984 | 833 | | 36 |
| 72130-529910 | Long Term Disability | 83 | 280 | 107 | 107 | | | | | | 107 | | | 107 | 107 | | |
| 72130-529930 | Short Term Disability | 90 | 303 | 116 | 116 | | | | | | 116 | | | 116 | 116 | | |
| 72130-539990 | Contracted Services | | | | | | 1,000 | 29,000 | | | | | 30,554 | | | | |
| 72130-547110 | Software | 2,473 | 4,033 | | | 1,000 | 4,725 | | 2,100 | | | | 500 | | 4,629 | | |
| 72130-549990 | Parent Involvement Supplies & Materials | | | | | - | | 2,000 | 1,500 | | | | 1,000 | | | | |
| 72130-559990 | Charges-Parent Mtg expenses | | | 3,093 | 1,912 | 1,981 | 1,313 | 4,068 | 5,000 | 4,789 | 3,353 | 3,489 | 1,575 | | | 2,502 | 5,002 |
| | **Total 72130 - Other Student Support** | **57,155** | **160,458** | **69,920** | **68,077** | **2,981** | **37,298** | **35,068** | **10,130** | **4,789** | **50,120** | **3,489** | **33,629** | **94,358** | **88,848** | **2,502** | **8,061** |
| 72210-513810 | Computer Technician | | | | | | | | | | | | | | | | |
| 72210-5140M0 | Stipend - Multi Classroom Lead | | 30,000 | | 10,000 | | | | | | | | | | 10,000 | | |
| 72210-516210 | Classified Extended Contract | | | | | | | | 1,250 | | | | | | | | |
| 72210-517210 | Instructional Coach | | | | | | | | | | | | | | 33,397 | | |
| 72210-518810 | Instructional Support Bonuses | | | | | | | | | | | | | | 1,000 | | |
| 72210-5189E0 | Dean | | | | | | | | | | | | | | | | |
| 72210-518990 | Other salaries and wages | | | | | | | | | | | | | | | | |
| 72210-519610 | Stipends | | | - | | | | 500 | 11,700 | | | | 1,500 | | 10,000 | 7,500 | 2,760 |
| 72210-520110 | Social Security | | 1,860 | - | 620 | | | 31 | 803 | | | | 93 | | 3,373 | 465 | 171 |
| 72210-520410 | State Retirement | | 2,700 | - | 900 | | | 45 | 1,235 | | | | 135 | | 4,896 | 675 | 248 |
| 72210-520610 | Life Insurance | | | | | | | | | | | | | | 20 | | |
| 72210-520710 | Health Insurance | | | | | | | | | | | | | | 6,660 | | |
| 72210-520770 | Health Insurance - Part-time | | | | | | | | | | | | | | | | |
| 72210-520810 | Dental Insurance | | | | | | | | | | | | | | 147 | | |
| 72210-521010 | Unemployment Compensation | | | | | | | | | | | | | | 7 | | |
| 72210-521210 | Medicare | | 435 | - | 145 | | | 7 | 188 | | | | 22 | | 789 | 109 | 40 |
| 72210-529910 | Long Term Disability | | | | | | | | | | | | | | 54 | | |
| 72210-529930 | Short Term Disability | | | | | | | | | | | | | | 58 | | |
| 72210-549990 | Other Supplies (Staff Development) | | | | | | | | | | | | | | | | |
| 72210-552410 | Staff Development | | 5,000 | 4,000 | | 4,966 | 5,372 | | 25,250 | 6,330 | | 6,266 | | | 7,970 | 10,190 | |
| 72210-559990 | Staff Training Materials, Mtg expenses | | | | | | | | | | | | | | | | |
| | **Total 72210 - Regular Instruction Support** | **-** | **39,995** | **4,000** | **11,665** | **4,966** | **5,372** | **583** | **40,426** | **6,330** | **-** | **6,266** | **1,750** | **-** | **78,371** | **18,939** | **3,219** |
| 72710-531410 | Contracts w Public Carriers | | | | 19,000 | | | | 7,000 | | 4,200 | | 2,926 | | 5,500 | 1,500 | |
| | **Total 72710 - Transportation** | **-** | **-** | **-** | **19,000** | **-** | **-** | **-** | **7,000** | **-** | **4,200** | **-** | **2,926** | **-** | **5,500** | **1,500** | **-** |
| | **GRAND TOTAL** | **110,332** | **263,488** | **125,468** | **119,556** | **80,356** | **74,435** | **366,084** | **120,111** | **264,285** | **140,694** | **158,621** | **307,687** | **167,689** | **319,963** | **152,178** | **73,871** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**
**FUND 060**
**AGENCY 142**
**ORGANIZATION 101**
**PUBLIC & CHARTER SCHOOL SUMMARY--**
**BUDGET**

| | Description | Dupont Elem 0058 | East Brainerd Elem 0062 | East Lake Elem 0063 | Eastside Elem 0078 | Hardy Elem 0110 | Hixson Elem 0127 | North Hamilton Co Elem 0147 | Lookout Valley Elem 0241 | Orchard Knob Elem 0194 | Rivermont Elem 0183 | Shepherd Elem 0017 | Snow Hill Elem 0215 | Woodmore Elem 0245 | Brown Acad 0033 | Battle Acad 0016 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71100-511610 | Teachers | | | | | | | | | | | 73,475 | | | | |
| 71100-5116A0 | Teacher - Related Arts | | | | | | | | | | | | | | | |
| 71100-5116G0 | Teacher - RTI | | | | | | | | | | | | | | | |
| 71100-5116H0 | Teacher - Intervention | | | | | | | | | | | | | | | |
| 71100-513450 | Instructional Personnel-Interventionist/Tutors | 57,420 | - | | | 43,750 | 43,245 | 53,040 | 13,125 | 11,250 | 40,120 | | 74,250 | 45,700 | 60,180 | |
| 71100-514090 | Teachers Supplements | | 6,200 | 23,000 | | | | | | | 3,000 | | 7,000 | | | |
| 71100-516310 | Educational Assistants | | | 56,711 | 49,324 | | | | | 29,275 | | | | | 25,198 | |
| 71100-516350 | Educational Assistants - Behavior | | | | | | 30,657 | | | 29,645 | | | | | | |
| 71100-518810 | Bonus | | | 4,000 | 2,000 | | 2,000 | | | 4,000 | | - | | | | |
| 71100-518990 | Other Salaries and Wages | | | | | | | | | | | | | | | |
| 71100-520110 | Social Security | 3,560 | 384 | 5,190 | 3,182 | 2,713 | 4,707 | 3,288 | 814 | 4,599 | 2,673 | 4,555 | 5,038 | 2,833 | 5,294 | |
| 71100-520410 | State Retirement | | 558 | 10,994 | 7,545 | | 4,796 | | | 9,249 | 270 | 6,613 | 630 | 1,160 | 3,381 | |
| 71100-520610 | Life Insurance | | | 80 | 40 | | 40 | | | 80 | | 40 | | | 35 | |
| 71100-520710 | Health Insurance | | | 26,640 | 13,320 | | 13,320 | | | 26,640 | | 13,320 | | | 11,783 | |
| 71100-520770 | Health Insurance - Part-time | 1,313 | - | | | 1,050 | 1,313 | 1,575 | 525 | 263 | 1,050 | | 2,625 | 1,575 | 75 | |
| 71100-520810 | Dental Insurance | | | 588 | 294 | | 294 | | | 588 | | 294 | | | 260 | |
| 71100-521010 | Unemployment Compensation | | | 28 | 14 | | 14 | | | 28 | | 14 | | | 12 | |
| 71100-521210 | Medicare | 832 | 90 | 1,214 | 744 | 634 | 1,101 | 769 | 190 | 1,075 | 626 | 1,065 | 1,179 | 662 | 1,238 | |
| 71100-529910 | Long Term Disability | | | 214 | 107 | | 107 | | | 214 | | 107 | | | 95 | |
| 71100-529930 | Short Term Disability | | | 232 | 116 | | 116 | | | 232 | | 116 | | | 103 | |
| 71100-533610 | Maintenance & Repair - Equipment | | | | | | | | | | | | | | | |
| 71100-539980 | Contracted Services - Substitutes | 2,333 | | | | | | | | | | | | | | |
| 71100-539990 | Contracted Services-SES, Storytellers | | | - | | | | | | | | | | 5,500 | | |
| 71100-542910 | Instructional Supplies & Materials | 13,182 | 25,451 | 49,377 | 34,368 | 12,723 | 34,898 | 6,125 | 18,704 | 21,481 | 11,875 | 13,500 | 18,453 | 12,541 | 9,168 | 9,550 |
| 71100-547110 | Instructional Software | | 4,400 | | 11,316 | | | | | | 4,000 | | | | | |
| 71100-559990 | Charges: field trips, etc | | | 30,000 | | | | | 10,000 | | | | | | | |
| | **Total 71100 - Regular Instruction** | **78,640** | **37,083** | **208,268** | **122,370** | **60,870** | **136,608** | **64,797** | **43,358** | **138,619** | **63,614** | **113,099** | **109,175** | **69,971** | **116,822** | **9,550** |
| 71200-516340 | Education Assistant - ExEd | | 87,400 | | | | | | | | | | | | | |
| 71200-5188100 | Bonus | | 6,000 | | | | | | | | | | | | | |
| 71200-520110 | Social Security | | 5,791 | | | | | | | | | | | | | |
| 71200-520410 | State Retirement | | 13,731 | | | | | | | | | | | | | |
| 71200-520610 | Life Insurance | | 120 | | | | | | | | | | | | | |
| 71200-520710 | Health Insurance | | 39,960 | | | | | | | | | | | | | |
| 71200-520810 | Dental Insurance | | 882 | | | | | | | | | | | | | |
| 71200-521010 | Unemployment Compensation | | 42 | | | | | | | | | | | | | |
| 71200-521210 | Medicare | | 1,355 | | | | | | | | | | | | | |
| 71200-529910 | Long Term Disability | | 321 | | | | | | | | | | | | | |
| 71200-529930 | Short Term Disability | | 348 | | | | | | | | | | | | | |
| 71200-559990 | Other Charges | | | | | | | | | | | | | | | |
| | **Total 71200 - Special Education Program** | **-** | **155,950** | **-** | **-** | **-** | **-** | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 72130-512310 | Guidance Personnel | | | | | | | | | | | | | | | |
| 72130-513470 | ENL Interpreter | | | | | | | | | | | | | | | |
| 72130-518810 | Other Student Support Bonus | | | | | 3,000 | 500 | | | 2,000 | | 3,000 | | 200 | | |
| 72130-518960 | Parent Volunteer Coordinator | | | | | | | 1,213 | | | | 31,790 | | | | |
| 72130-518970 | Family Partnership Specialist | | | | | | | | | | | | | | | |
| 72130-5189B0 | Truancy Specialist | | | | | 29,080 | 13,750 | | | | | 33,568 | | | | |
| 72130-5189G0 | Behavior Management Specialist | | | | | 46,907 | | | | 42,842 | | | | 5,547 | | |
| 72130-518990 | Other Salaries | | | | | | | | | | | | | | | |
| 72130-520110 | Social Security | | | | | 4,897 | 884 | 75 | | 2,780 | | 4,238 | | 357 | | |
| 72130-520410 | State Retirement | | | | | 11,611 | 2,095 | | | 6,592 | | 10,049 | | 440 | | |
| 72130-520610 | Life Insurance | | | | | 60 | 10 | | | 40 | | 60 | | 4 | | |
| 72130-520710 | Health Insurance | | | | | 19,980 | 3,330 | | | 13,320 | | 19,980 | | 1,332 | | |
| 72130-520770 | Health Insurance - Part-time | | | | | | | 525 | | | | | | | | |
| 72130-520810 | Dental Insurance | | | | | 441 | 74 | | | 294 | | 441 | | 29 | | |
| 72130-521010 | Unemployment Compensation | | | | | 21 | 4 | | | 14 | | 21 | | 2 | | |
| 72130-521210 | Medicare | | | | | 1,145 | 207 | 18 | | 650 | | 991 | | 83 | | |
| 72130-529910 | Long Term Disability | | | | | 161 | 27 | | | 107 | | 161 | | 11 | | |
| 72130-529930 | Short Term Disability | | | | | 174 | 29 | | | 116 | | 174 | | 12 | | |
| 72130-539990 | Contracted Services | 1,200 | | | | | | | | | | | 700 | | | |
| 72130-547110 | Software | | | 7,000 | | | | | | | | | | | | |
| 72130-549990 | Parent Involvement Supplies & Materials | | 2,400 | | 3,000 | | | | 1,133 | 3,246 | | | 500 | | | |
| 72130-559990 | Charges-Parent Mtg expenses | 594 | 3,571 | | 670 | 2,836 | 2,879 | | 1,467 | - | 5,000 | | 1,560 | 2,209 | 1,898 | 2,655 |
| | **Total 72130 - Other Student Support** | **1,794** | **5,971** | **7,000** | **3,670** | **120,313** | **23,789** | **1,831** | **2,600** | **72,001** | **5,000** | **104,473** | **2,760** | **10,226** | **1,898** | **2,655** |
| 72210-513810 | Computer Technician | | | | | | | | | | | | | | | |
| 72210-5140M0 | Stipend - Multi Classroom Lead | | 30,000 | | | | | | | | | | | | | |
| 72210-516210 | Classified Extended Contract | | | | | | | | | | | | | | | |
| 72210-517210 | Instructional Coach | | | 7,500 | 72,646 | | | | | | | | | 35,889 | | |
| 72210-518810 | Instructional Support Bonuses | | | | 2,000 | | | | | | | | | 1,000 | | 2,000 |
| 72210-5189E0 | Dean | | | 3,800 | | | | | | | | | | | | 63,717 |
| 72210-518990 | Other salaries and wages | | | | | | | | | | | | | 2,500 | | |
| 72210-519610 | Stipends | 10,500 | | 31,571 | 15,000 | | | 2,100 | | | 7,650 | | | 550 | | |
| 72210-520110 | Social Security | 651 | 1,860 | 2,659 | 5,558 | | | 130 | | | 474 | | | 2,594 | | 4,074 |
| 72210-520410 | State Retirement | 945 | 2,700 | 3,858 | 8,068 | | | 190 | | | 688 | | | 3,806 | | 5,915 |
| 72210-520610 | Life Insurance | | | | 40 | | | | | | | | | 20 | | 40 |
| 72210-520710 | Health Insurance | | | | 13,320 | | | | | | | | | 6,660 | | 13,320 |
| 72210-520770 | Health Insurance - Part-time | | | | | | | | | | | | | | | |
| 72210-520810 | Dental Insurance | | | | 294 | | | | | | | | | 147 | | 294 |
| 72210-521010 | Unemployment Compensation | | | | 14 | | | | | | | | | 7 | | 14 |
| 72210-521210 | Medicare | 152 | 435 | 622 | 1,300 | | | 30 | | | 111 | | | 606 | | 953 |
| 72210-529910 | Long Term Disability | | | | 107 | | | | | | | | | 54 | | 107 |
| 72210-529930 | Short Term Disability | | | | 116 | | | | | | | | | 58 | | 116 |
| 72210-549990 | Other Supplies (Staff Development) | | | | | | | | | | | | | | | |
| 72210-552410 | Staff Development | 8,000 | | 5,500 | | | | | | | | 3,395 | | | | |
| 72210-559990 | Staff Training Materials, Mtg expenses | | | | | | | | | | | | | | | |
| | **Total 72210 - Regular Instruction Support** | **20,248** | **34,995** | **55,510** | **118,463** | **-** | **-** | **2,450** | **-** | **-** | **8,923** | **3,395** | **-** | **53,891** | **-** | **90,550** |
| 72710-531410 | Contracts w Public Carriers | 3,600 | 8,197 | 25,000 | | | | | | | | | | | 3,000 | 4,950 |
| | **Total 72710 - Transportation** | **3,600** | **8,197** | **25,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **3,000** | **4,950** |
| | **GRAND TOTAL** | **104,282** | **242,196** | **295,778** | **244,503** | **181,183** | **160,397** | **69,078** | **45,958** | **210,620** | **77,537** | **220,967** | **111,935** | **134,088** | **121,720** | **107,705** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: IMPROVING BASIC PROGRAMS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0000-0-00000-471410-0000-0000-101 | FY26 Allocation less Contribution to Con Admin | 17,013,135 | | | 17,013,135 |
| 141-2-101-0000-0-00000-471410-0000-0000-101 | FY25 Carryover | - | 2,682,676 | | 2,682,676 |
| | **Total Source of Funds** | **17,013,135** | **2,682,676** | **-** | **19,695,811** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0000-0-99100-550410-0000-0000-101 | Indirect Cost (3.06%) | 505,145 | 79,651 | | 584,796 |
| | **Total 99100 - Indirect Cost** | **505,145** | **79,651** | **-** | **584,796** |
| **Pre Kindergarten** | | | | | |
| 141-2-101-6000-6-73400-510530-PWOB-1130-101 | Coordinator Part-time | 45,000 | | (45,000) | - |
| 141-2-101-6000-6-73400-5116D0-PBEN-1130-101 | Teacher Pre-K (18.48 FTE) | 1,100,000 | | | 1,100,000 |
| 141-2-101-6000-6-73400-516330-PBEN-1130-101 | Educational Assistant Pre-K (13.44 FTE) | 400,000 | | | 400,000 |
| 141-2-101-6000-6-73400-518810-0000-1130-101 | Bonus | 30,880 | | (2,000) | 28,880 |
| 141-2-101-6000-6-73400-5189D0-PBEN-1130-101 | District Content Lead (1 FTE) | 84,000 | | | 84,000 |
| 141-2-101-6000-6-73400-5189J0-PWOB-1130-101 | Coordinator Part-time (.5 FTE) | - | 45,000 | | 45,000 |
| 141-2-101-6000-6-73400-518980-PBEN-1130-101 | Student Support Coach | 65,000 | | | 65,000 |
| 141-2-101-6000-6-73400-520110-0000-1130-101 | Social Security | 107,000 | | | 107,000 |
| 141-2-101-6000-6-73400-520410-0000-1130-101 | State Retirement | 155,500 | | | 155,500 |
| 141-2-101-6000-6-73400-520610-0000-1130-101 | Life Insurance | 1,400 | | | 1,400 |
| 141-2-101-6000-6-73400-520710-0000-1130-101 | Health Insurance | 451,800 | 1,000 | | 452,800 |
| 141-2-101-6000-6-73400-520770-0000-1130-101 | Health Insurance - Part-time | 500 | 1,000 | | 1,500 |
| 141-2-101-6000-6-73400-520810-0000-1130-101 | Dental Insurance | 10,000 | | | 10,000 |
| 141-2-101-6000-6-73400-521010-0000-1130-101 | Unemployment Compensation | 500 | | | 500 |
| 141-2-101-6000-6-73400-521210-0000-1130-101 | Medicare | 25,100 | | | 25,100 |
| 141-2-101-6000-6-73400-529910-0000-1130-101 | Long Term Disability | 3,700 | | | 3,700 |
| 141-2-101-6000-6-73400-529930-0000-1130-101 | Short Term Disability | 4,000 | | | 4,000 |
| 141-2-101-6000-6-73400-535510-0000-1130-101 | Travel | 2,700 | | | 2,700 |
| | **Total 73400 - Early Childhood Education** | **2,487,080** | **47,000** | **(47,000)** | **2,487,080** |
| | **Total Pre Kindergarten** | **2,487,080** | **47,000** | **(47,000)** | **2,487,080** |
| **Total Priority and on the Cusp School Set Aside** | | | | | |
| 141-2-101-6000-0-71100-539990-0000-1150-101 | Contracted Services | 25,000 | | | 25,000 |
| | **Total 71100 - Regular Instruction - MR/MT** | **25,000** | **-** | **-** | **25,000** |
| 141-2-101-0017-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 26,626 | | | 26,626 |
| 141-2-101-0017-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0017-1-71100-520110-0000-1150-101 | Social Security | 3,742 | | | 3,742 |
| 141-2-101-0017-1-71100-520410-0000-1150-101 | Retirement | 2,187 | | | 2,187 |
| 141-2-101-0017-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0017-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0017-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0017-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0017-1-71100-521210-0000-1150-101 | Medicare | 875 | | | 875 |
| 141-2-101-0017-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0017-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction -Bess T. Shepherd** | **49,321** | **-** | **-** | **49,321** |
| 141-2-101-0037-1-71100-5116H0-PBEN-1150-101 | Teacher - Intervention (1 FTE) | 52,858 | | | 52,858 |
| 141-2-101-0037-1-71100-516310-PBEN-1150-101 | Educational Assistant (2 FTE) | 54,033 | | | 54,033 |
| 141-2-101-0037-1-71100-518810-0000-1150-101 | Bonus | 4,000 | | | 4,000 |
| 141-2-101-0037-1-71100-520110-0000-1150-101 | Social Security | 6,875 | | | 6,875 |
| 141-2-101-0037-1-71100-520410-0000-1150-101 | Retirement | 9,191 | | | 9,191 |
| 141-2-101-0037-1-71100-520610-0000-1150-101 | Life Insurance | 120 | | | 120 |
| 141-2-101-0037-1-71100-520710-0000-1150-101 | Medical Insurance | 39,960 | | | 39,960 |
| 141-2-101-0037-1-71100-520810-0000-1150-101 | Dental Insurance | 882 | | | 882 |
| 141-2-101-0037-1-71100-521010-0000-1150-101 | Unemployment Compensation | 42 | | | 42 |
| 141-2-101-0037-1-71100-521210-0000-1150-101 | Medicare | 1,608 | | | 1,608 |
| 141-2-101-0037-1-71100-529910-0000-1150-101 | Long Term Disability | 321 | | | 321 |
| 141-2-101-0037-1-71100-529930-0000-1150-101 | Short Term Disability | 348 | | | 348 |
| | **Total 71100 - Regular Instruction - Donaldson Elementary** | **170,238** | **-** | **-** | **170,238** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0048-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 23,685 | | | 23,685 |
| 141-2-101-0048-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0048-1-71100-520110-0000-1150-101 | Social Security | 1,592 | | | 1,592 |
| 141-2-101-0048-1-71100-520410-0000-1150-101 | Retirement | 1,962 | | | 1,962 |
| 141-2-101-0048-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0048-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0048-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0048-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0048-1-71100-521210-0000-1150-101 | Medicare | 372 | | | 372 |
| 141-2-101-0048-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0048-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - CHES** | **43,502** | **-** | **-** | **43,502** |
| 141-2-101-0063-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 23,109 | | | 23,109 |
| 141-2-101-0063-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0063-1-71100-520110-0000-1150-101 | Social Security | 1,557 | | | 1,557 |
| 141-2-101-0063-1-71100-520410-0000-1150-101 | Retirement | 1,918 | | | 1,918 |
| 141-2-101-0063-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0063-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0063-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0063-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0063-1-71100-521210-0000-1150-101 | Medicare | 364 | | | 364 |
| 141-2-101-0063-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0063-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - East Lake Elementary** | **42,839** | **-** | **-** | **42,839** |
| 141-2-101-0065-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 26,610 | | | 26,610 |
| 141-2-101-0065-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0065-1-71100-520110-0000-1150-101 | Social Security | 1,774 | | | 1,774 |
| 141-2-101-0065-1-71100-520410-0000-1150-101 | Retirement | 2,186 | | | 2,186 |
| 141-2-101-0065-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0065-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0065-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0065-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0065-1-71100-521210-0000-1150-101 | Medicare | 415 | | | 415 |
| 141-2-101-0065-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0065-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - East Ridge Elementary** | **46,876** | **-** | **-** | **46,876** |
| 141-2-101-0078-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 30,777 | | | 30,777 |
| 141-2-101-0078-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0078-1-71100-520110-0000-1150-101 | Social Security | 2,032 | | | 2,032 |
| 141-2-101-0078-1-71100-520410-0000-1150-101 | Retirement | 2,504 | | | 2,504 |
| 141-2-101-0078-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0078-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0078-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0078-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0078-1-71100-521210-0000-1150-101 | Medicare | 475 | | | 475 |
| 141-2-101-0078-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0078-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - East Side Elementary** | **51,679** | **-** | **-** | **51,679** |
| 141-2-101-0090-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 25,730 | | | 25,730 |
| 141-2-101-0090-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0090-1-71100-520110-0000-1150-101 | Social Security | 1,719 | | | 1,719 |
| 141-2-101-0090-1-71100-520410-0000-1150-101 | Retirement | 2,119 | | | 2,119 |
| 141-2-101-0090-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0090-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0090-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0090-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0090-1-71100-521210-0000-1150-101 | Medicare | 402 | | | 402 |
| 141-2-101-0090-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0090-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Harrison Elementary** | **45,861** | **-** | **-** | **45,861** |
| 141-2-101-0097-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 25,430 | | | 25,430 |
| 141-2-101-0097-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0097-1-71100-520110-0000-1150-101 | Social Security | 1,701 | | | 1,701 |
| 141-2-101-0097-1-71100-520410-0000-1150-101 | Retirement | 2,096 | | | 2,096 |
| 141-2-101-0097-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0097-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0097-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0097-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0097-1-71100-521210-0000-1150-101 | Medicare | 398 | | | 398 |
| 141-2-101-0097-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0097-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Barger Academy** | **45,516** | **-** | **-** | **45,516** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0110-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 23,109 | | | 23,109 |
| 141-2-101-0110-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0110-1-71100-520110-0000-1150-101 | Social Security | 1,557 | | | 1,557 |
| 141-2-101-0110-1-71100-520410-0000-1150-101 | Retirement | 1,918 | | | 1,918 |
| 141-2-101-0110-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0110-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0110-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0110-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0110-1-71100-521210-0000-1150-101 | Medicare | 364 | | | 364 |
| 141-2-101-0110-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0110-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Hardy Elementary** | **42,839** | **-** | **-** | **42,839** |
| 141-2-101-0194-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 28,162 | | | 28,162 |
| 141-2-101-0194-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0194-1-71100-520110-0000-1150-101 | Social Security | 1,870 | | | 1,870 |
| 141-2-101-0194-1-71100-520410-0000-1150-101 | Retirement | 2,304 | | | 2,304 |
| 141-2-101-0194-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0194-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0194-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0194-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0194-1-71100-521210-0000-1150-101 | Medicare | 437 | | | 437 |
| 141-2-101-0194-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0194-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Orchard Knob ES** | **48,664** | **-** | **-** | **48,664** |
| 141-2-101-0235-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 24,276 | | | 24,276 |
| 141-2-101-0235-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0235-1-71100-520110-0000-1150-101 | Social Security | 1,629 | | | 1,629 |
| 141-2-101-0235-1-71100-520410-0000-1150-101 | Retirement | 2,007 | | | 2,007 |
| 141-2-101-0235-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0235-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0235-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0235-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0235-1-71100-521210-0000-1150-101 | Medicare | 381 | | | 381 |
| 141-2-101-0235-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0235-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Spring Creek Elementary** | **44,184** | **-** | **-** | **44,184** |
| 141-2-101-0245-1-71100-513450-PWOB-1150-101 | Tutor Part time (.5 FTE) | 20,500 | | (385) | 20,115 |
| 141-2-101-0245-1-71100-516310-PBEN-1150-101 | Educational Assistant (1 FTE) | 26,020 | | | 26,020 |
| 141-2-101-0245-1-71100-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0245-1-71100-520110-0000-1150-101 | Social Security | 3,008 | | (24) | 2,984 |
| 141-2-101-0245-1-71100-520410-0000-1150-101 | Retirement | 2,141 | | | 2,141 |
| 141-2-101-0245-1-71100-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0245-1-71100-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0245-1-71100-520770-0000-1150-101 | Medical Insurance - PT | 35 | 415 | | 450 |
| 141-2-101-0245-1-71100-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0245-1-71100-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0245-1-71100-521210-0000-1150-101 | Medicare | 704 | | (6) | 698 |
| 141-2-101-0245-1-71100-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0245-1-71100-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - Woodmore ES** | **68,299** | **415** | **(415)** | **68,299** |
| 141-2-101-0275-4-71100-5116G0-PBEN-1150-101 | Teacher RTI (.5 FTE) | 27,062 | | | 27,062 |
| 141-2-101-0275-4-71100-520110-0000-1150-101 | Social Security | 1,678 | | | 1,678 |
| 141-4-101-0275-4-71100-520410-0000-1150-101 | Retirement | 2,436 | | | 2,436 |
| 141-4-101-0275-4-71100-520610-0000-1150-101 | Life Insurance | 20 | | | 20 |
| 141-4-101-0275-4-71100-520710-0000-1150-101 | Medical Insurance | 6,660 | | | 6,660 |
| 141-4-101-0275-4-71100-520810-0000-1150-101 | Dental Insurance | 147 | | | 147 |
| 141-4-101-0275-4-71100-521010-0000-1150-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0275-4-71100-521210-0000-1150-101 | Medicare | 392 | | | 392 |
| 141-2-101-0275-4-71100-529910-0000-1150-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0275-4-71100-529930-0000-1150-101 | Short Term Disability | 58 | | | 58 |
| | **Total 71100 - Regular Instruction - HCVS** | **38,514** | **-** | **-** | **38,514** |
| 141-2-101-0033-1-72130-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0033-1-72130-518970-PBEN-1150-101 | Family Partnership Specialist (1 FTE) | 44,125 | | | 44,125 |
| 141-2-101-0033-1-72130-520110-0000-1150-101 | Social Security | 2,860 | | | 2,860 |
| 141-2-101-0033-1-72130-520410-0000-1150-101 | Retirement | 6,780 | | | 6,780 |
| 141-2-101-0033-1-72130-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0033-1-72130-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0033-1-72130-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0033-1-72130-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0033-1-72130-521210-0000-1150-101 | Medicare | 669 | | | 669 |
| 141-2-101-0033-1-72130-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0033-1-72130-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0033-1-72130-539990-0000-1150-101 | Contract Services | 64,000 | | | 64,000 |
| | **Total 72130 - Other Student Support - Brown Academy** | **134,325** | **-** | **-** | **134,325** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-6000-0-72130-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-6000-0-72130-5189B0-PBEN-1150-101 | Truancy Specialist (1 FTE) | 55,461 | | | 55,461 |
| 141-2-101-6000-0-72130-520110-0000-1150-101 | Social Security | 3,564 | | | 3,564 |
| 141-2-101-6000-0-72130-520410-0000-1150-101 | Retirement | 8,311 | | | 8,311 |
| 141-2-101-6000-0-72130-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-6000-0-72130-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-6000-0-72130-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-6000-0-72130-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-6000-0-72130-521210-0000-1150-101 | Medicare | 833 | | | 833 |
| 141-2-101-6000-0-72130-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-6000-0-72130-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-6000-0-72130-535510-0000-1150-101 | Travel: Mileage | 2,000 | | | 2,000 |
| 141-2-101-6000-0-72130-539990-0000-1150-101 | Contracted Services | 120,000 | | | 120,000 |
| | **Total 72130 - Other Student Support - District** | **206,060** | **-** | **-** | **206,060** |
| 141-2-101-6002-0-72130-512310-PBEN-1150-101 | Counselor (.5 FTE) | 42,623 | | | 42,623 |
| 141-2-101-6002-0-72130-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-6002-0-72130-518980-PBEN-1150-101 | MT Student Support Coach (.5 FTE) | 24,038 | | | 24,038 |
| 141-2-101-6002-0-72130-518980-0000-1150-101 | MT Student Support Coach - additional days | 3,588 | | | 3,588 |
| 141-2-101-6002-0-72130-520110-0000-1150-101 | Social Security | 4,376 | | | 4,376 |
| 141-2-101-6002-0-72130-520410-0000-1150-101 | Retirement | 10,376 | | | 10,376 |
| 141-2-101-6002-0-72130-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-6002-0-72130-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-6002-0-72130-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-6002-0-72130-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-6002-0-72130-521210-0000-1150-101 | Medicare | 1,023 | | | 1,023 |
| 141-2-101-6002-0-72130-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-6002-0-72130-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-6002-0-72130-535510-0000-1150-101 | Mileage | 3,000 | | | 3,000 |
| | **Total 72130 - Other Student Support - MidTown LC** | **104,915** | **-** | **-** | **104,915** |
| 141-2-101-0000-0-72210-510530-PBEN-1150-101 | Coordinator (1 FTE) | 104,850 | | | 104,850 |
| 141-2-101-0000-0-72210-511910-PBEN-1150-101 | Accountant (.25 FTE) | 18,385 | | | 18,385 |
| 141-2-101-0000-0-72210-518810-0000-1150-101 | Bonus | 2,500 | | | 2,500 |
| 141-2-101-0000-0-72210-520110-0000-1150-101 | Social Security | 7,796 | | | 7,796 |
| 141-2-101-0000-0-72210-520410-0000-1150-101 | Retirement | 12,394 | | | 12,394 |
| 141-2-101-0000-0-72210-520610-0000-1150-101 | Life Insurance | 50 | | | 50 |
| 141-2-101-0000-0-72210-520710-0000-1150-101 | Medical Insurance | 16,650 | | | 16,650 |
| 141-2-101-0000-0-72210-520810-0000-1150-101 | Dental Insurance | 368 | | | 368 |
| 141-2-101-0000-0-72210-521010-0000-1150-101 | Unemployment Compensation | 18 | | | 18 |
| 141-2-101-0000-0-72210-521210-0000-1150-101 | Medicare | 1,823 | | | 1,823 |
| 141-2-101-0000-0-72210-529910-0000-1150-101 | Long Term Disability | 134 | | | 134 |
| 141-2-101-0000-0-72210-529930-0000-1150-101 | Short Term Disability | 145 | | | 145 |
| 141-2-101-0000-0-72210-535510-0000-1150-101 | Travel | 3,227 | | | 3,227 |
| | **Total 72210 - Regular Instruction Support - District** | **168,340** | **-** | **-** | **168,340** |
| 141-2-101-6002-0-72210-517210-PBEN-1150-101 | Instructional Coach - New Teacher Coach (.5 FTE) | 41,407 | | | 41,407 |
| 141-2-101-6002-0-72210-518810-0000-1150-101 | Bonus | 7,500 | | (1,000) | 6,500 |
| 141-2-101-6002-0-72210-5189D0-PBEN-1150-101 | District K-5 Math Lead MT (.5 FTE) | 37,038 | | | 37,038 |
| 141-2-101-6002-0-72210-5189D0-PBEN-1150-101 | District 6-12 Math Lead MT (.5 FTE) | 41,407 | | | 41,407 |
| 141-2-101-6002-0-72210-5189D0-PBEN-1150-101 | District K-5 ELA Lead MT (.5 FTE) | 47,862 | | | 47,862 |
| 141-2-101-6002-0-72210-5189D0-PBEN-1150-101 | District 3-5 ELA Lead MT (1 FTE) | 80,873 | | | 80,873 |
| 141-2-101-6002-0-72210-5189D0-PBEN-1150-101 | District 6-12 ELA Lead MT (.25 FTE) | 50,825 | | (33,884) | 16,941 |
| 141-2-101-6002-0-72210-5189D0-0000-1150-101 | District Content Lead Supplemental Pay | 7,348 | | (1,466) | 5,882 |
| 141-2-101-6002-0-72210-520110-0000-1150-101 | Social Security | 19,484 | | (2,254) | 17,230 |
| 141-2-101-6002-0-72210-520410-0000-1150-101 | Retirement | 28,284 | | (2,904) | 25,380 |
| 141-2-101-6002-0-72210-520610-0000-1150-101 | Life Insurance | 150 | | (20) | 130 |
| 141-2-101-6002-0-72210-520710-0000-1150-101 | Medical Insurance | 49,950 | | (6,660) | 43,290 |
| 141-2-101-6002-0-72210-520810-0000-1150-101 | Dental Insurance | 1,103 | | (148) | 955 |
| 141-2-101-6002-0-72210-521010-0000-1150-101 | Unemployment Compensation | 53 | | (8) | 45 |
| 141-2-101-6002-0-72210-521210-0000-1150-101 | Medicare | 4,557 | | (527) | 4,030 |
| 141-2-101-6002-0-72210-529910-0000-1150-101 | Long Term Disability | 402 | | (54) | 348 |
| 141-2-101-6002-0-72210-529930-0000-1150-101 | Short Term Disability | 435 | | (58) | 377 |
| 141-2-101-6002-0-72210-535510-0000-1150-101 | Travel | 3,500 | | | 3,500 |
| | **Total 72210 - Regular Instruction Support - Midtown** | **422,178** | **-** | **(48,983)** | **373,195** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-6003-0-72210-514100-0000-1150-101 | Differentiated Compensation - MR Math Content Leads | 30,700 | | | 30,700 |
| 141-2-101-6003-0-72210-517210-PBEN-1150-101 | District New Teacher Coach MR (1 FTE) | 83,302 | | | 83,302 |
| 141-2-101-6003-0-72210-518810-0000-1150-101 | Bonus | 10,000 | 1,000 | | 11,000 |
| 141-2-101-6003-0-72210-5189D0-PBEN-1150-101 | District K-5 Math Lead MR (1 FTE) | 75,532 | | | 75,532 |
| 141-2-101-6003-0-72210-5189D0-PBEN-1150-101 | District 6-12 Math Content Lead MR (1 FTE) | 77,961 | | | 77,961 |
| 141-2-101-6003-0-72210-5189D0-PBEN-1150-101 | District 6-12 Math Content Lead MR (.5 FTE) | - | 33,884 | | 33,884 |
| 141-2-101-6003-0-72210-5189D0-PBEN-1150-101 | District Content Lead 3-5 ELA MR (1 FTE) | 79,417 | | | 79,417 |
| 141-2-101-6003-0-72210-5189D0-PBEN-1150-101 | District ELA K-2 Lead (1 FTE) | 83,790 | | | 83,790 |
| 141-2-101-6003-0-72210-5189D0-0000-1150-101 | District Content Lead Supplemental Pay | 13,711 | 1,466 | | 15,177 |
| 141-2-101-6003-0-72210-520110-0000-1150-101 | Social Security | 28,174 | 2,254 | | 30,428 |
| 141-2-101-6003-0-72210-520410-0000-1150-101 | Retirement | 40,898 | 2,904 | | 43,802 |
| 141-2-101-6003-0-72210-520610-0000-1150-101 | Life Insurance | 200 | 20 | | 220 |
| 141-2-101-6003-0-72210-520710-0000-1150-101 | Medical Insurance | 66,600 | 6,660 | | 73,260 |
| 141-2-101-6003-0-72210-520810-0000-1150-101 | Dental Insurance | 1,470 | 148 | | 1,618 |
| 141-2-101-6003-0-72210-521010-0000-1150-101 | Unemployment Compensation | 70 | 8 | | 78 |
| 141-2-101-6003-0-72210-521210-0000-1150-101 | Medicare | 6,589 | 527 | | 7,116 |
| 141-2-101-6003-0-72210-529910-0000-1150-101 | Long Term Disability | 535 | 54 | | 589 |
| 141-2-101-6003-0-72210-529930-0000-1150-101 | Short Term Disability | 580 | 58 | | 638 |
| 141-2-101-6003-0-72210-535510-0000-1150-101 | Travel | 4,000 | | | 4,000 |
| | **Total 72210 - Regular Instruction Support - Missionary Ridge** | **603,529** | **48,983** | **-** | **652,512** |
| | | | | | |
| 141-2-101-0037-1-72210-517210-PBEN-1150-101 | Instructional Coach (1 FTE) | 71,361 | | | 71,361 |
| 141-2-101-0037-1-72210-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0037-1-72210-520110-0000-1150-101 | Social Security | 4,549 | | | 4,549 |
| 141-2-101-0037-1-72210-520410-0000-1150-101 | Retirement | 6,603 | | | 6,603 |
| 141-2-101-0037-1-72210-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0037-1-72210-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0037-1-72210-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0037-1-72210-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0037-1-72210-521210-0000-1150-101 | Medicare | 1,064 | | | 1,064 |
| 141-2-101-0037-1-72210-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0037-1-72210-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support - DES** | **99,468** | **-** | **-** | **99,468** |
| | | | | | |
| 141-2-101-0048-1-72210-517210-PBEN-1150-101 | Instructional Coach (.5 FTE) | 30,360 | | | 30,360 |
| 141-2-101-0048-1-72210-518810-0000-1150-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0048-1-72210-520110-0000-1150-101 | Social Security | 1,945 | | | 1,945 |
| 141-2-101-0048-1-72210-520410-0000-1150-101 | Retirement | 2,822 | | | 2,822 |
| 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 | 6,660 | | | 6,660 |
| 141-2-101-0048-1-72210-520810-0000-1150-101 | Dental Insurance | 147 | | | 147 |
| 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 | 455 | | | 455 |
| 141-2-101-0048-1-72210-529910-0000-1150-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0048-1-72210-529930-0000-1150-101 | Short Term Disability | 58 | | | 58 |
| | **Total 72210 - Regular Instruction Support - CHES** | **43,528** | **-** | **-** | **43,528** |
| | | | | | |
| 141-2-101-0110-1-72210-517210-PBEN-1150-101 | Instructional Coach (1 FTE) | 66,485 | | | 66,485 |
| 141-2-101-0110-1-72210-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0110-1-72210-520110-0000-1150-101 | Social Security | 4,246 | | | 4,246 |
| 141-2-101-0110-1-72210-520410-0000-1150-101 | Retirement | 6,163 | | | 6,163 |
| 141-2-101-0110-1-72210-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0110-1-72210-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0110-1-72210-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0110-1-72210-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0110-1-72210-521210-0000-1150-101 | Medicare | 993 | | | 993 |
| 141-2-101-0110-1-72210-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0110-1-72210-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support - HES** | **93,778** | **-** | **-** | **93,778** |
| | | | | | |
| 141-2-101-0194-1-72210-517210-PBEN-1150-101 | Instructional Coach (1 FTE) | 80,229 | | | 80,229 |
| 141-2-101-0194-1-72210-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0194-1-72210-520110-0000-1150-101 | Social Security | 5,098 | | | 5,098 |
| 141-2-101-0194-1-72210-520410-0000-1150-101 | Retirement | 7,401 | | | 7,401 |
| 141-2-101-0194-1-72210-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0194-1-72210-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0194-1-72210-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0194-1-72210-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0194-1-72210-521210-0000-1150-101 | Medicare | 1,192 | | | 1,192 |
| 141-2-101-0194-1-72210-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0194-1-72210-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support - OKES** | **109,811** | **-** | **-** | **109,811** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0200-2-72210-517210-PBEN-1150-101 | Instructional Coach (1 FTE) | 67,371 | | | 67,371 |
| 141-2-101-0200-2-72210-518810-0000-1150-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0200-2-72210-520110-0000-1150-101 | Social Security | 4,301 | | | 4,301 |
| 141-2-101-0200-2-72210-520410-0000-1150-101 | Retirement | 6,243 | | | 6,243 |
| 141-2-101-0200-2-72210-520610-0000-1150-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0200-2-72210-520710-0000-1150-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0200-2-72210-520810-0000-1150-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0200-2-72210-521010-0000-1150-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0200-2-72210-521210-0000-1150-101 | Medicare | 482 | | | 482 |
| 141-2-101-0200-2-72210-529910-0000-1150-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0200-2-72210-529930-0000-1150-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support - OKMS** | **94,288** | **-** | **-** | **94,288** |
| 141-2-101-0245-1-72210-517210-PBEN-1150-101 | Instructional Coach (.5 FTE) | 34,351 | | | 34,351 |
| 141-2-101-0245-1-72210-518810-0000-1150-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0245-1-72210-520110-0000-1150-101 | Social Security | 2,191 | | | 2,191 |
| 141-2-101-0245-1-72210-520410-0000-1150-101 | Retirement | 3,182 | | | 3,182 |
| 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 | 6,660 | | | 6,660 |
| 141-2-101-0245-1-72210-520810-0000-1150-101 | Dental Insurance | 147 | | | 147 |
| 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 | 513 | | | 513 |
| 141-2-101-0245-1-72210-529910-0000-1150-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0245-1-72210-529930-0000-1150-101 | Short Term Disability | 58 | | | 58 |
| | **Total 72210 - Regular Instruction Support - Woodmore Element** | **48,183** | **-** | **-** | **48,183** |
| 141-2-101-0000-0-72520-510530-PBEN-1150-101 | Coordinator .5 FTE | 41,797 | | | 41,797 |
| 141-2-101-0000-0-72520-518810-0000-1150-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0000-0-72520-520110-0000-1150-101 | Social Security | 2,653 | | | 2,653 |
| 141-2-101-0000-0-72520-520410-0000-1150-101 | Retirement | 3,270 | | | 3,270 |
| 141-2-101-0000-0-72520-520610-0000-1150-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0000-0-72520-520710-0000-1150-101 | Medical Insurance | 6,660 | | | 6,660 |
| 141-2-101-0000-0-72520-520810-0000-1150-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0000-0-72520-521010-0000-1150-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0000-0-72520-521210-0000-1150-101 | Medicare | 902 | | | 902 |
| 141-2-101-0000-0-72520-529910-0000-1150-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0000-0-72520-529930-0000-1150-101 | Short Term Disability | 58 | | | 58 |
| 141-2-101-6000-0-72520-539990-0000-1150-101 | Other Contracted Services | 225,000 | | | 225,000 |
| | **Total 72520 - Human Resources/Personnel** | **281,568** | **-** | **-** | **281,568** |
| | **Total Priority and on the Cusp School Set Aside** | **3,173,303** | **49,398** | **(49,398)** | **3,173,303** |
| **Homeless Set Aside** | | | | | |
| 141-2-101-6000-0-72130-539990-0000-1110-101 | Contracted Services | 115,000 | | (1,770) | 113,230 |
| | **Total 72130 - Other Student Support** | **115,000** | **-** | **(1,770)** | **113,230** |
| 141-2-101-0000-0-72210-516210-PBEN-1110-101 | Clerical ( FTE) | | | | |
| 141-2-101-0000-0-72210-518810-0000-1110-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0000-0-72210-5189A0-PBEN-1110-101 | Salary-Homeless Liaison (1 FTE) | 69,754 | | (9,083) | 60,671 |
| 141-2-101-0000-0-72210-520110-0000-1110-101 | Social Security | 4,449 | | (883) | 3,566 |
| 141-2-101-0000-0-72210-520410-0000-1110-101 | Retirement | 5,482 | | (796) | 4,686 |
| 141-2-101-0000-0-72210-520610-0000-1110-101 | Life Insurance | 37 | | | 37 |
| 141-2-101-0000-0-72210-520710-0000-1110-101 | Health Insurance | 12,295 | | | 12,295 |
| 141-2-101-0000-0-72210-520810-0000-1110-101 | Dental Insurance | 271 | | | 271 |
| 141-2-101-0000-0-72210-521010-0000-1110-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0000-0-72210-521210-0000-1110-101 | Medicare | 1,040 | | (150) | 890 |
| 141-2-101-0000-0-72210-529910-0000-1110-101 | Long Term Disability | 99 | | | 99 |
| 141-2-101-0000-0-72210-529930-0000-1110-101 | Short Term Disability | 107 | | | 107 |
| 141-2-101-0000-0-72210-535510-0000-1110-101 | Mileage | 2,000 | | | 2,000 |
| | **Total 72210 - Regular Instruction Support** | **97,548** | **-** | **(10,912)** | **86,636** |
| 141-2-101-0000-0-72710-518810-0000-1110-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0000-0-72710-5189A0-PBEN-1110-101 | Route Dispatcher (1 FTE) | 41,223 | 11,000 | | 52,223 |
| 141-2-101-0000-0-72710-520110-0000-1110-101 | Social Security | 2,680 | 682 | | 3,362 |
| 141-2-101-0000-0-72710-520410-0000-1110-101 | Retirement | 3,302 | 840 | | 4,142 |
| 141-2-101-0000-0-72710-520610-0000-1110-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0000-0-72710-520710-0000-1110-101 | Health Insurance | 13,320 | | | 13,320 |
| 141-2-101-0000-0-72710-520810-0000-1110-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0000-0-72710-521010-0000-1110-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0000-0-72710-521210-0000-1110-101 | Medicare | 627 | 160 | | 787 |
| 141-2-101-0000-0-72710-529910-0000-1110-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0000-0-72710-529930-0000-1110-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72710 - Transportation** | **63,723** | **12,682** | **-** | **76,405** |
| | **Total Homeless Set Aside** | **276,271** | **12,682** | **(12,682)** | **276,271** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Diploma Completion (Graduation Success Program) - Set Aside** | | | | | |
| 141-2-101-7524-7-71100-511610-PBEN-1120-101 | Teacher - Diploma Completion (1 FTE) | 76,336 | | | 76,336 |
| 141-2-101-7524-7-71100-518810-0000-1120-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-7524-7-71100-520110-0000-1120-101 | Social Security | 4,857 | | | 4,857 |
| 141-2-101-7524-7-71100-520410-0000-1120-101 | State Retirement | 7,050 | | | 7,050 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-7524-7-71100-520810-0000-1120-101 | Dental Insurance | 294 | | | 294 |
| 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 | 1,136 | | | 1,136 |
| 141-2-101-7524-7-71100-529910-0000-1120-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-7524-7-71100-529930-0000-1120-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **105,270** | **-** | **-** | **105,270** |
| 141-2-101-7524-7-72210-510420-PBEN-1120-101 | Coordinator - Diploma Completion (1 FTE) | - | 115,254 | | 115,254 |
| 141-2-101-7524-7-72210-510530-PBEN-1120-101 | Coordinator - Diploma Completion | 115,254 | | (115,254) | - |
| 141-2-101-7524-7-72210-518810-0000-1120-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-7524-7-72210-520110-0000-1120-101 | Social Security | 7,270 | | | 7,270 |
| 141-2-101-7524-7-72210-520410-0000-1120-101 | Retirement | 10,553 | | | 10,553 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-7524-7-72210-520810-0000-1120-101 | Dental Insurance | 294 | | | 294 |
| 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 | 1,700 | | | 1,700 |
| 141-2-101-7524-7-72210-529910-0000-1120-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-7524-7-72210-529930-0000-1120-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-7524-7-72210-535510-0000-1120-101 | Mileage | 2,000 | | | 2,000 |
| | **Total 72210 - Regular Instruction Support** | **152,668** | **115,254** | **(115,254)** | **152,668** |
| | **Total Diploma Completion Set Aside** | **257,938** | **115,254** | **(115,254)** | **257,938** |
| **Expectation Graduation Program** | | | | | |
| 141-2-101-6000-0-71100-514090-0000-1122-101 | Extended Contracts | 160,000 | 104,000 | | 264,000 |
| 141-2-101-6000-0-71100-520110-0000-1122-101 | Social Security | 9,920 | 6,450 | | 16,370 |
| 141-2-101-6000-0-71100-520410-0000-1122-101 | State Retirement | 14,400 | 9,360 | | 23,760 |
| 141-2-101-6000-0-71100-521210-0000-1122-101 | Medicare | 2,320 | 1,510 | | 3,830 |
| 141-2-101-6000-0-71100-559990-0000-1122-101 | Other Charges | 60,000 | 24,000 | | 84,000 |
| | **Total 71100 - Regular Instruction** | **246,640** | **145,320** | **-** | **391,960** |
| 141-2-101-6000-0-72710-531410-0000-1122-101 | Contracts w/ Public Carriers | 150,000 | 31,818 | | 181,818 |
| | **Total 72710 - Transportation** | **150,000** | **31,818** | **-** | **181,818** |
| | **Total Expectation Graduation Program** | **396,640** | **177,138** | **-** | **573,778** |
| **Family Engagement** | | | | | |
| 141-2-101-0000-0-72130-549990-0000-1160-101 | Supplies: Channing Betes Books | 5,433 | | | 5,433 |
| | **Total 72130 - Other Student Support** | **5,433** | **-** | **-** | **5,433** |
| | **Total Family Engagement** | **5,433** | **-** | **-** | **5,433** |
| **Reserve of Funds** | | | | | |
| 141-2-101-0000-0-72130-559990-0000-1140-101 | Other Charges: Set Aside | 100 | 1,499,900 | | 1,500,000 |
| | **Total 72130 - Other Student Support** | **100** | **1,499,900** | **-** | **1,500,000** |
| | **Total District Programs** | **7,101,910** | **1,981,023** | **(224,334)** | **8,858,599** |
| **Grace Baptist (Private School)** | | | | | |
| 141-2-101-9007-5-71100-539990-0000-0000-101 | Contracted Services | 75,635 | 56,812 | | 132,447 |
| | **Total 71100 - Regular Instruction** | **75,635** | **56,812** | **-** | **132,447** |
| 141-2-101-9007-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,104 | | | 1,104 |
| | **Total 72130 - Other Student Support** | **1,104** | **-** | **-** | **1,104** |
| 141-2-101-9007-5-72210-539990-0000-0000-101 | Contracted Services | 24,000 | | | 24,000 |
| | **Total 72210 - Regular Instruction Support** | **24,000** | **-** | **-** | **24,000** |
| | **Total Grace Baptist** | **100,739** | **56,812** | **-** | **157,551** |
| **Avondale SDA (Private School)** | | | | | |
| 141-2-101-9010-5-71100-539990-0000-0000-101 | Contracted Services | 30,657 | 4,399 | | 35,056 |
| | **Total 71100 - Regular Instruction** | **30,657** | **4,399** | **-** | **35,056** |
| 141-2-101-9010-5-72130-549990-0000-0000-101 | Other Materials and Supplies -Parent Involvement | 340 | | | 340 |
| | **Total 72130 - Other Student Support** | **340** | **-** | **-** | **340** |
| | **Total Avondale SDA** | **30,997** | **4,399** | **-** | **35,396** |
| **Berean Academy** | | | | | |
| 141-2-101-9020-5-71100-539990-0000-0000-101 | Contracted Services | 28,827 | | (6,827) | 22,000 |
| 141-2-101-9020-5-71100-542910-0000-0000-101 | Instructional Materials and Supplies | - | 9,500 | | 9,500 |
| | **Total 71100 - Regular Instruction** | **28,827** | **9,500** | **(6,827)** | **31,500** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-9020-5-72130-549990-0000-0000-101 | Other Materials and Supplies -Parent Involvement | 509 | | | 509 |
| | **Total 72130 - Other Student Support** | **509** | **-** | **-** | **509** |
| 141-2-101-9020-5-72210-539990-0000-0000-101 | Contracted Services | 5,400 | 10,800 | | 16,200 |
| 141-2-101-9020-5-72210-552410-0000-0000-101 | Staff Development | 11,758 | 3,572 | | 15,330 |
| | **Total 72210 - Regular Instruction Support** | **17,158** | **14,372** | **-** | **31,530** |
| | **Total Berean Academy** | **46,494** | **23,872** | **(6,827)** | **63,539** |
| **Boyd Buchanan (Private School)** | | | | | |
| 141-2-101-9025-5-71100-539990-0000-0000-101 | Contracted Services | 59,060 | 651 | | 59,711 |
| | **Total 71100 - Regular Instruction** | **59,060** | **651** | **-** | **59,711** |
| 141-2-101-9025-5-72130-539990-0000-0000-101 | Contracted Services | 1,445 | 505 | | 1,950 |
| 141-2-101-9025-5-72130-549990-0000-0000-101 | Other Materials and Supplies -Parent Involvement | 778 | | | 778 |
| | **Total 72130 - Other Student Support** | **2,223** | **505** | **-** | **2,728** |
| 141-2-101-9025-5-72210-539990-0000-0000-101 | Contracted Services | 9,750 | | | 9,750 |
| 141-2-101-9025-5-72210-552410-0000-0000-101 | Staff Development | - | 10,737 | | 10,737 |
| | **Total 72210 - Regular Instruction Support** | **9,750** | **10,737** | **-** | **20,487** |
| | **Total Boyd Buchanan** | **71,033** | **11,893** | **-** | **82,926** |
| **Brainerd Baptist (Private School)** | | | | | |
| 141-2-101-9030-5-71100-539990-0000-0000-101 | Contracted Services | 34,321 | 3,520 | | 37,841 |
| 141-2-101-9030-5-71100-542910-0000-0000-101 | Instructional Supplies | - | 480 | | 480 |
| | **Total 71100 - Regular Instruction** | **34,321** | **4,000** | **-** | **38,321** |
| 141-2-101-9030-5-72120-539990-0000-0000-101 | Other Contracted Services | 4,000 | | (4,000) | - |
| | **Total 72120 - Health Services** | **4,000** | **-** | **(4,000)** | **-** |
| 141-2-101-9030-5-72130-547110-0000-0000-101 | Software | - | 1,058 | | 1,058 |
| 141-2-101-9030-5-72130-549990-0000-0000-101 | Other Supplies and Materials - Parent Involvement | 425 | | (425) | - |
| | **Total 72130 - Other Student Support** | **425** | **1,058** | **(425)** | **1,058** |
| | **Total Brainerd Baptist** | **38,746** | **5,058** | **(4,425)** | **39,379** |
| **Bright School (Private School)** | | | | | |
| 141-2-101-9035-5-71100-539990-0000-0000-101 | Other Contracted Services | 11,496 | | (6,840) | 4,656 |
| | **Total 71100 - Regular Instruction** | **11,496** | **-** | **(6,840)** | **4,656** |
| 141-2-101-9035-5-72120-539990-0000-0000-101 | Other Contracted Services | - | 6,840 | | 6,840 |
| | **Total 72120 - Health Services** | **-** | **6,840** | **-** | **6,840** |
| 141-2-101-9035-5-72130-539990-0000-0000-101 | Other Contracted Services | | | | |
| 141-2-101-9035-5-72130-549990-0000-0000-101 | Materials and Supplies | 127 | | | 127 |
| | **Total 72130 - Other Student Support** | **127** | **-** | **-** | **127** |
| | **Total Bright School** | **11,623** | **6,840** | **(6,840)** | **11,623** |
| **Chattanooga Christian School (Private School)** | | | | | |
| 141-2-101-9045-5-71100-539990-0000-0000-101 | Other Contracted Services | 172,334 | 52,239 | | 224,573 |
| | **Total 71100 - Regular Instruction** | **172,334** | **52,239** | **-** | **224,573** |
| 141-2-101-9045-5-72120-539990-0000-0000-101 | Other Contracted Services | 26,935 | | (26,935) | - |
| | **Total 72120 - Health Services** | **26,935** | **-** | **(26,935)** | **-** |
| 141-2-101-9045-5-72130-539990-0000-0000-101 | Other Contracted Services | | | | |
| 141-2-101-9045-5-72130-549990-0000-0000-101 | Materials and Supplies | 1,103 | | | 1,103 |
| 141-2-101-9045-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,104 | | | 1,104 |
| | **Total 72130 - Other Student Support** | **2,207** | **-** | **-** | **2,207** |
| | **Total Chattanooga Christian School** | **201,476** | **52,239** | **(26,935)** | **226,780** |
| **Montessori School (Private School)** | | | | | |
| 141-2-101-9066-5-71100-539990-0000-0000-101 | Other Contracted Services | 2,555 | | | 2,555 |
| | **Total 71100 - Regular Instruction** | **2,555** | **-** | **-** | **2,555** |
| 141-2-101-9066-5-72130-559990-0000-0000-101 | Charges: Parent Involvement | 28 | | | 28 |
| | **Total 72130 - Other Student Support** | **28** | **-** | **-** | **28** |
| | **Total Montessori School** | **2,583** | **-** | **-** | **2,583** |
| **Hickory Valley Christian School (Private School)** | | | | | |
| 141-2-101-9075-5-71100-539990-0000-0000-101 | Other Contracted Services | 10,219 | | (6,000) | 4,219 |
| | **Total 71100 - Regular Instruction** | **10,219** | **-** | **(6,000)** | **4,219** |
| 141-2-101-9075-5-72120-539990-0000-0000-101 | Other Contracted Services | - | 6,000 | | 6,000 |
| | **Total 72120 - Health Services** | **-** | **6,000** | **-** | **6,000** |
| 141-2-101-9075-5-72130-559990-0000-0000-101 | Charges: Parent Involvement | 113 | | | 113 |
| | **Total 72130 - Other Student Support** | **113** | **-** | **-** | **113** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| | **Total Hickory Valley Christian School** | **10,332** | **6,000** | **(6,000)** | **10,332** |
| **Silverdale Academy (Private School)** | | | | | |
| 141-2-101-9081-5-72130-539990-0000-0000-101 | Other Contracted Services | 35,062 | | (35,062) | - |
| 141-2-101-9081-5-72130-559990-0000-0000-101 | Charges: Parent Involvement | 743 | | | 743 |
| | **Total 72130 - Other Student Support** | **35,805** | **-** | **(35,062)** | **743** |
| 141-2-101-9081-5-72210-539990-0000-0000-101 | Other Contracted Services | - | 77,457 | | 77,457 |
| 141-2-101-9081-5-72210-552410-0000-0000-101 | Staff Development | 32,000 | | (32,000) | - |
| | **Total 72210 - Regular Instruction Support** | **32,000** | **77,457** | **(32,000)** | **77,457** |
| | **Total Silverdale Academy** | **67,805** | **77,457** | **(67,062)** | **78,200** |
| **Notre Dame High (Private School)** | | | | | |
| 141-2-101-9325-5-71100-539990-0000-0000-101 | Other Contracted Services | 56,629 | 11,875 | | 68,504 |
| 141-2-101-9325-5-71100-542910-0000-0000-101 | Instructional Supplies | 21,040 | 42,000 | | 63,040 |
| 141-2-101-9325-5-71100-547110-0000-0000-101 | Software | - | 6,000 | | 6,000 |
| 141-2-101-9325-5-71100-559990-0000-0000-101 | Charges: Field Trips, etc | - | 2,120 | | 2,120 |
| | **Total 71100 - Regular Instruction** | **77,669** | **61,995** | **-** | **139,664** |
| 141-2-101-9325-5-72130-532210-0000-0000-101 | Evaluation and Testing | 488 | 21,787 | | 22,275 |
| 141-2-101-9325-5-72130-539990-0000-0000-101 | Contracted Services | 1,750 | | | 1,750 |
| 141-2-101-9325-5-72130-549990-0000-0000-101 | Materials and Supplies | 500 | | | 500 |
| | **Total 72130 - Other Student Support** | **2,738** | **21,787** | **-** | **24,525** |
| 141-2-101-9325-5-72210-552410-0000-0000-101 | Staff Development | 10,000 | 2,791 | | 12,791 |
| | **Total 72210 - Regular Instruction Support** | **10,000** | **2,791** | **-** | **12,791** |
| 141-2-101-9325-5-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 6,350 | | 6,350 |
| | **Total 72710 - Transportation** | **-** | **6,350** | **-** | **6,350** |
| | **Total Notre Dame High** | **90,407** | **92,923** | **-** | **183,330** |
| **Our Lady of Perpetual Help (Private School)** | | | | | |
| 141-2-101-9115-5-71100-539990-0000-0000-101 | Contracted Services | 54,288 | 34,434 | | 88,722 |
| | **Total 71100 - Regular Instruction** | **54,288** | **34,434** | **-** | **88,722** |
| 141-2-101-9115-5-72130-559990-0000-0000-101 | Charges: Parent Involvement | 601 | | | 601 |
| | **Total 72130 - Other Student Support** | **601** | **-** | **-** | **601** |
| | **Total Our Lady of Perpetual Help** | **54,889** | **34,434** | **-** | **89,323** |
| **Saint Jude (Private School)** | | | | | |
| 141-2-101-9140-5-71100-539990-0000-0000-101 | Contracted Services | 35,766 | 4,755 | | 40,521 |
| | **Total 71100 - Regular Instruction** | **35,766** | **4,755** | **-** | **40,521** |
| 141-2-101-9140-5-72130-539990-0000-0000-101 | Other Contracted Services | - | 5,000 | | 5,000 |
| 141-2-101-9140-5-72130-549990-0000-0000-101 | Parent supplies: materials, postage | 396 | | | 396 |
| | **Total 72130 - Other Student Support** | **396** | **5,000** | **-** | **5,396** |
| | **Total Saint Jude** | **36,162** | **9,755** | **-** | **45,917** |
| **St. Nicholas** | | | | | |
| 141-2-101-9145-5-71100-539990-0000-0000-101 | Other Contracted Services | 9,225 | | | 9,225 |
| | **Total 71100 - Regular Instruction** | **9,225** | **-** | **-** | **9,225** |
| 141-2-101-9145-5-72130-539990-0000-0000-101 | Other Contracted Services | 1,803 | | | 1,803 |
| 141-2-101-9145-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 170 | | | 170 |
| | **Total 72130 - Other Student Support** | **1,973** | **-** | **-** | **1,973** |
| 141-2-101-9145-5-72210-552410-0000-0000-101 | Staff Development | 4,300 | | | 4,300 |
| | **Total 72210 - Regular Instruction Support** | **4,300** | **-** | **-** | **4,300** |
| | **Total St. Nicholas** | **15,498** | **-** | **-** | **15,498** |
| **Belvoir Christian Academy** | | | | | |
| 141-2-101-9090-5-71100-539990-0000-0000-101 | Other Contracted Services | 42,153 | 7,093 | | 49,246 |
| | **Total 71100 - Regular Instruction** | **42,153** | **7,093** | **-** | **49,246** |
| 141-2-101-9090-5-72130-549990-0000-0000-101 | Other Supplies and Materials - Parent Involvement | 233 | | | 233 |
| 141-2-101-9090-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 234 | | | 234 |
| | **Total 72130 - Other Student Support** | **467** | **-** | **-** | **467** |
| | **Total Belvoir Christian Academy** | **42,620** | **7,093** | **-** | **49,713** |
| **Annoor Academy (Private School)** | | | | | |
| 141-2-101-9181-5-71100-539990-0000-0000-101 | Contracted Services | 20,438 | | (13,842) | 6,596 |
| 141-2-101-9181-5-71100-542910-0000-0000-101 | Instructional Supplies | - | 22,000 | | 22,000 |
| | **Total 71100 - Regular Instruction** | **20,438** | **22,000** | **(13,842)** | **28,596** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-9181-5-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 226 | | | 226 |
| | **Total 72130 - Other Student Support** | **226** | **-** | **-** | **226** |
| | **Total Annoor Academy** | **20,664** | **22,000** | **(13,842)** | **28,822** |
| **Skyuka Hall** | | | | | |
| 141-2-101-9120-5-71100-539990-0000-0000-101 | Contracted Services | 17,883 | | (2,883) | 15,000 |
| | **Total 71100 - Regular Instruction** | **17,883** | **-** | **(2,883)** | **15,000** |
| 141-2-101-9120-5-72130-532210-0000-0000-101 | Evaluation and Testing | - | 2,100 | | 2,100 |
| 141-2-101-9120-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 198 | | | 198 |
| | **Total 72130 - Other Student Support** | **198** | **2,100** | **-** | **2,298** |
| 141-2-101-9120-5-72210-552410-0000-0000-101 | Staff Development | - | 12,640 | | 12,640 |
| | **Total 72210 - Regular Instruction Support** | **-** | **12,640** | **-** | **12,640** |
| | **Total Skyuka Hall** | **18,081** | **14,740** | **(2,883)** | **29,938** |
| **St. Peter's** | | | | | |
| 141-2-101-9147-5-71100-539990-0000-0000-101 | Contracted Services | 31,934 | 8,236 | | 40,170 |
| | **Total 71100 - Regular Instruction** | **31,934** | **8,236** | **-** | **40,170** |
| 141-2-101-9147-5-72130-559990-0000-0000-101 | Charges: Parental Involvement | 354 | | | 354 |
| | **Total 72130 - Other Student Support** | **354** | **-** | **-** | **354** |
| | **Total St. Peter's** | **32,288** | **8,236** | **-** | **40,524** |
| **Beacon Academy** | | | | | |
| 141-2-101-9823-5-71100-539990-0000-0000-101 | Contracted Services | 4,987 | 4,787 | | 9,774 |
| 141-2-101-9823-5-71100-547110-0000-0000-101 | Software | 1,400 | | (1,400) | - |
| | **Total 72130 - Other Student Support** | **6,387** | **4,787** | **(1,400)** | **9,774** |
| 141-2-101-9823-5-72130-549990-0000-0000-101 | Supplies and Materials - Parent Involvement | 71 | | | 71 |
| | **Total 72130 - Other Student Support** | **71** | **-** | **-** | **71** |
| | **Total Beacon Academy** | **6,458** | **4,787** | **(1,400)** | **9,845** |
| **Redemption Point Christian Academy** | | | | | |
| 141-2-101-9898-5-71100-542910-0000-0000-101 | Instructional Supplies | 3,193 | 13 | | 3,206 |
| | **Total 71100 - Regular Instruction** | **3,193** | **13** | **-** | **3,206** |
| 141-2-101-9898-5-72130-559990-0000-0000-101 | Parent Meeting Expense | 35 | | | 35 |
| | **Total 72130 - Other Student Support** | **35** | **-** | **-** | **35** |
| | **Total Redemption Point Christian Academy** | **3,228** | **13** | **-** | **3,241** |
| **Mission Montessori School** | | | | | |
| 141-2-101-9941-5-71100-539990-0000-0000-101 | Contracted Services | 1,916 | | | 1,916 |
| | **Total 71100 - Regular Instruction** | **1,916** | **-** | **-** | **1,916** |
| 141-2-101-9941-5-72130-559990-0000-0000-101 | Parent Meeting Expense | 21 | | | 21 |
| | **Total 72130 - Other Student Support** | **21** | **-** | **-** | **21** |
| | **Total Mission Montessori School** | **1,937** | **-** | **-** | **1,937** |
| | **Total Private Schools** | **904,060** | **438,551** | **(136,214)** | **1,206,397** |
| **Central High** | | | | | |
| 141-2-101-0040-3-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 34,390 | | | 34,390 |
| 141-2-101-0040-3-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0040-3-71100-520110-0000-0000-101 | Social Security | 2,256 | | | 2,256 |
| 141-2-101-0040-3-71100-520410-0000-0000-101 | Retirement | 5,349 | | | 5,349 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0040-3-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 528 | | | 528 |
| 141-2-101-0040-3-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0040-3-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0040-3-71100-542910-0000-0000-101 | Instructional Supplies | 3,861 | 15,125 | | 18,986 |
| | **Total 71100 - Regular Instruction** | **62,275** | **15,125** | **-** | **77,400** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0040-3-72130-512310-PBEN-0000-101 | Guidance Personnel (1 FTE) | 60,940 | | | 60,940 |
| 141-2-101-0040-3-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0040-3-72130-520110-0000-0000-101 | Social Security | 3,902 | | | 3,902 |
| 141-2-101-0040-3-72130-520410-0000-0000-101 | Retirement | 5,665 | | | 5,665 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0040-3-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 913 | | | 913 |
| 141-2-101-0040-3-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0040-3-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0040-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 4,205 | | | 4,205 |
| | **Total 72130 - Other Student Support** | **91,516** | **-** | **-** | **91,516** |
| 141-2-101-0040-3-72210-516210-0000-0000-101 | Classified Overtime | 2,500 | | | 2,500 |
| 141-2-101-0040-3-72210-5189E0-PWOB-0000-101 | Dean (.5 FTE) | 29,070 | | | 29,070 |
| 141-2-101-0040-3-72210-520110-0000-0000-101 | Social Security | 1,957 | | | 1,957 |
| 141-2-101-0040-3-72210-520410-0000-0000-101 | Retirement | 368 | | | 368 |
| 141-2-101-0040-3-72210-520770-0000-0000-101 | Health Insurance - Part-time | 525 | | | 525 |
| 141-2-101-0040-3-72210-521210-0000-0000-101 | Medicare | 458 | | | 458 |
| | **Total 72210 - Regular Instruction Support** | **34,878** | **-** | **-** | **34,878** |
| | **Total Central High** | **188,669** | **15,125** | **-** | **203,794** |
| **East Ridge High** | | | | | |
| 141-2-101-0070-3-71100-514090-0000-0000-101 | Teacher Supplements | 20,000 | | | 20,000 |
| 141-2-101-0070-3-71100-516310-PBEN-0000-101 | Educational Assistant (1 FTE) | 30,139 | | | 30,139 |
| 141-2-101-0070-3-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0070-3-71100-520110-0000-0000-101 | Social Security | 3,233 | | | 3,233 |
| 141-2-101-0070-3-71100-520410-0000-0000-101 | Retirement | 6,524 | | | 6,524 |
| 141-2-101-0070-3-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0070-3-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0070-3-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0070-3-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0070-3-71100-521210-0000-0000-101 | Medicare | 756 | | | 756 |
| 141-2-101-0070-3-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0070-3-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0070-3-71100-542910-0000-0000-101 | Instructional Supplies | 18,945 | 21,950 | | 40,895 |
| | **Total 71100 - Regular Instruction** | **95,488** | **21,950** | **-** | **117,438** |
| 141-2-101-0070-3-71200-516340-PBEN-0000-101 | Educational Assistant - ExEd (1 FTE) | 31,549 | | | 31,549 |
| 141-2-101-0070-3-71200-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0070-3-71200-520110-0000-0000-101 | Social Security | 2,080 | | | 2,080 |
| 141-2-101-0070-3-71200-520410-0000-0000-101 | Retirement | 4,932 | | | 4,932 |
| 141-2-101-0070-3-71200-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0070-3-71200-520710-0000-0000-101 | Health Insurance | 13,320 | | | 13,320 |
| 141-2-101-0070-3-71200-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0070-3-71200-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0070-3-71200-521210-0000-0000-101 | Medicare | 486 | | | 486 |
| 141-2-101-0070-3-71200-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0070-3-71200-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Program** | **54,938** | **-** | **-** | **54,938** |
| 141-2-101-0070-3-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0070-3-72130-5189B0-PBEN-0000-101 | Truancy Specialist (1 FTE) | 51,655 | | | 51,655 |
| 141-2-101-0070-3-72130-520110-0000-0000-101 | Social Security | 3,327 | | | 3,327 |
| 141-2-101-0070-3-72130-520410-0000-0000-101 | Retirement | 7,887 | | | 7,887 |
| 141-2-101-0070-3-72130-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0070-3-72130-520710-0000-0000-101 | Health Insurance | 13,320 | | | 13,320 |
| 141-2-101-0070-3-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0070-3-72130-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0070-3-72130-521210-0000-0000-101 | Medicare | 778 | | | 778 |
| 141-2-101-0070-3-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0070-3-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0070-3-72130-539990-0000-0000-101 | Contracted Services | 29,000 | | | 29,000 |
| 141-2-101-0070-3-72130-547110-0000-0000-101 | Software | 3,000 | | | 3,000 |
| 141-2-101-0070-3-72130-559990-0000-0000-101 | Parent Meeting Expense | 6,103 | | | 6,103 |
| | **Total 72130 - Other Student Support** | **117,641** | **-** | **-** | **117,641** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0070-3-72210-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0070-3-72210-5189E0-PBEN-0000-101 | Dean of Academic Success (1 FTE) | 65,111 | | | 65,111 |
| 141-2-101-0070-3-72210-520110-0000-0000-101 | Social Security | 4,161 | | | 4,161 |
| 141-2-101-0070-3-72210-520410-0000-0000-101 | Retirement | 6,040 | | | 6,040 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0070-3-72210-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 973 | | | 973 |
| 141-2-101-0070-3-72210-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0070-3-72210-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0070-3-72210-552410-0000-0000-101 | Staff Development | 15,000 | | | 15,000 |
| | **Total 72210 - Regular Instruction Support** | **107,176** | **-** | **-** | **107,176** |
| | **Total East Ridge High** | **375,243** | **21,950** | **-** | **397,193** |
| **Hixson High** | | | | | |
| 141-2-101-0128-3-71100-513450-PWOB-0000-101 | Instructional Personnel-Interventionist/Tutor Part-Time (1 FTE) | 41,300 | | (20,650) | 20,650 |
| 141-2-101-0128-3-71100-514090-0000-0000-101 | Teacher Supplements | 7,300 | 10,500 | | 17,800 |
| 141-2-101-0128-3-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 34,100 | | | 34,100 |
| 141-2-101-0128-3-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0128-3-71100-520110-0000-0000-101 | Social Security | 5,252 | | (629) | 4,623 |
| 141-2-101-0128-3-71100-520410-0000-0000-101 | Retirement | 5,964 | 945 | | 6,909 |
| 141-2-101-0128-3-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0128-3-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0128-3-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | (525) | 525 |
| 141-2-101-0128-3-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0128-3-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0128-3-71100-521210-0000-0000-101 | Medicare | 1,228 | | (147) | 1,081 |
| 141-2-101-0128-3-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0128-3-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0128-3-71100-542910-0000-0000-101 | Instructional Supplies | 10,256 | 27,256 | | 37,512 |
| | **Total 71100 - Regular Instruction** | **122,341** | **38,701** | **(21,951)** | **139,091** |
| 141-2-101-0128-3-72130-518810-0000-0000-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0128-3-72130-5189B0-0000-0000-101 | Truancy Specialist (.5 FTE) | 27,500 | | | 27,500 |
| 141-2-101-0128-3-72130-520110-0000-0000-101 | Social Security | 1,767 | | | 1,767 |
| 141-2-101-0128-3-72130-520410-0000-0000-101 | Retirement | 4,190 | | | 4,190 |
| 141-2-101-0128-3-72130-520610-0000-0000-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0128-3-72130-520710-0000-0000-101 | Medical Insurance | 6,660 | | | 6,660 |
| 141-2-101-0128-3-72130-520810-0000-0000-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0128-3-72130-521010-0000-0000-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0128-3-72130-521210-0000-0000-101 | Medicare | 413 | | | 413 |
| 141-2-101-0128-3-72130-529910-0000-0000-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0128-3-72130-529930-0000-0000-101 | Short Term Disability | 58 | | | 58 |
| 141-2-101-0128-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 8,000 | | | 8,000 |
| | **Total 72130 - Other Student Support** | **49,816** | **-** | **-** | **49,816** |
| | **Total Hixson High** | **172,157** | **38,701** | **(21,951)** | **188,907** |
| **Ooltewah High** | | | | | |
| 141-2-101-0160-3-71100-513450-PWOB-0000-101 | Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE) | 26,550 | | | 26,550 |
| 141-2-101-0160-3-71100-514090-0000-0000-101 | Teacher Supplements | 20,000 | | | 20,000 |
| 141-2-101-0160-3-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 34,100 | | | 34,100 |
| 141-2-101-0160-3-71100-518810-0000-0000-101 | Bonus | 2,000 | | (2,000) | - |
| 141-2-101-0160-3-71100-520110-0000-0000-101 | Social Security | 5,124 | | (124) | 5,000 |
| 141-2-101-0160-3-71100-520410-0000-0000-101 | Retirement | 7,107 | | (2,107) | 5,000 |
| 141-2-101-0160-3-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0160-3-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0160-3-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 525 | | | 525 |
| 141-2-101-0160-3-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0160-3-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0160-3-71100-521210-0000-0000-101 | Medicare | 1,198 | | (29) | 1,169 |
| 141-2-101-0160-3-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0160-3-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0160-3-71100-542910-0000-0000-101 | Instructional Supplies | 16,000 | 23,010 | | 39,010 |
| | **Total 71100 - Regular Instruction** | **126,495** | **23,010** | **(4,260)** | **145,245** |
| 141-2-101-0160-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 7,500 | | | 7,500 |
| | **Total 72130 - Other Student Support** | **7,500** | **-** | **-** | **7,500** |
| 141-2-101-0160-3-72210-5140M0-0000-0000-101 | Stipend - Multi-Classroom Lead | 10,000 | | | 10,000 |
| 141-2-101-0160-3-72210-520110-0000-0000-101 | Social Security | 620 | | | 620 |
| 141-2-101-0160-3-72210-520410-0000-0000-101 | Retirement | 900 | | | 900 |
| 141-2-101-0160-3-72210-521210-0000-0000-101 | Medicare | 145 | | | 145 |
| 141-2-101-0160-3-72210-552410-0000-0000-101 | Staff Development | 18,703 | | | 18,703 |
| | **Total 72210 - Regular Instruction Support** | **30,368** | **-** | **-** | **30,368** |
| 141-2-101-0160-3-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 28,350 | | | 28,350 |
| | **Total 72710 - Transportation** | **28,350** | **-** | **-** | **28,350** |
| | **Total Ooltewah High** | **192,713** | **23,010** | **(4,260)** | **211,463** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Red Bank High** | | | | | |
| 141-2-101-0175-3-71100-514090-0000-0000-101 | Teacher Supplements | 8,450 | | (5,310) | 3,140 |
| 141-2-101-0175-3-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (2 FTE) | 66,106 | | | 66,106 |
| 141-2-101-0175-3-71100-518810-0000-0000-101 | Bonus | 4,000 | | | 4,000 |
| 141-2-101-0175-3-71100-520110-0000-0000-101 | Social Security | 4,870 | | (329) | 4,541 |
| 141-2-101-0175-3-71100-520410-0000-0000-101 | Retirement | 10,982 | | (478) | 10,504 |
| 141-2-101-0175-3-71100-520610-0000-0000-101 | Life Insurance | 80 | | | 80 |
| 141-2-101-0175-3-71100-520710-0000-0000-101 | Medical Insurance | 26,640 | | | 26,640 |
| 141-2-101-0175-3-71100-520810-0000-0000-101 | Dental Insurance | 588 | | | 588 |
| 141-2-101-0175-3-71100-521010-0000-0000-101 | Unemployment Compensation | 28 | | | 28 |
| 141-2-101-0175-3-71100-521210-0000-0000-101 | Medicare | 1,139 | | (77) | 1,062 |
| 141-2-101-0175-3-71100-529910-0000-0000-101 | Long Term Disability | 214 | | | 214 |
| 141-2-101-0175-3-71100-529930-0000-0000-101 | Short Term Disability | 232 | | | 232 |
| 141-2-101-0175-3-71100-542910-0000-0000-101 | Instructional Supplies | - | 17,600 | | 17,600 |
| | **Total 71100 - Regular Instruction** | **123,329** | **17,600** | **(6,194)** | **134,735** |
| 141-2-101-0175-3-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0175-3-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (1 FTE) | 44,764 | | | 44,764 |
| 141-2-101-0175-3-72130-520110-0000-0000-101 | Social Security | 2,899 | | | 2,899 |
| 141-2-101-0175-3-72130-520410-0000-0000-101 | Retirement | 6,018 | | | 6,018 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0175-3-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 678 | | | 678 |
| 141-2-101-0175-3-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0175-3-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0175-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 7,535 | | | 7,535 |
| | **Total 72130 - Other Student Support** | **77,785** | **-** | **-** | **77,785** |
| 141-2-101-0175-3-72210-519610-0000-0000-101 | In-Service Stipends | - | 4,680 | | 4,680 |
| 141-2-101-0175-3-72210-520110-0000-0000-101 | Social Security | - | 290 | | 290 |
| 141-2-101-0175-3-72210-520410-0000-0000-101 | Retirement | - | 420 | | 420 |
| 141-2-101-0175-3-72210-521210-0000-0000-101 | Medicare | - | 68 | | 68 |
| 141-2-101-0175-3-72210-552410-0000-0000-101 | Staff Development | - | 736 | | 736 |
| | **Total 72210 - Regular Instruction Support** | **-** | **6,194** | **-** | **6,194** |
| | **Total Red Bank High** | **201,114** | **23,794** | **(6,194)** | **218,714** |
| **Sequoyah High** | | | | | |
| 141-2-101-0196-3-71100-514090-0000-0000-101 | Teacher Supplements | - | 4,320 | | 4,320 |
| 141-2-101-0196-3-71100-520110-0000-0000-101 | Social Security | - | 268 | | 268 |
| 141-2-101-0196-3-71100-520410-0000-0000-101 | Retirement | - | 389 | | 389 |
| 141-2-101-0196-3-71100-521210-0000-0000-101 | Medicare | - | 63 | | 63 |
| 141-2-101-0196-3-71100-542910-0000-0000-101 | Instructional Supplies | 8,371 | 4,758 | | 13,129 |
| | **Total 71100 - Regular Instruction** | **8,371** | **9,798** | **-** | **18,169** |
| 141-2-101-0196-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 3,000 | | | 3,000 |
| | **Total 72130 - Other Student Support** | **3,000** | **-** | **-** | **3,000** |
| 141-2-101-0196-3-72210-519610-0000-0000-101 | In-Service Stipends | 13,500 | | (5,720) | 7,780 |
| 141-2-101-0196-3-72210-520110-0000-0000-101 | Social Security | 837 | | (355) | 482 |
| 141-2-101-0196-3-72210-520410-0000-0000-101 | Retirement | 1,215 | | (515) | 700 |
| 141-2-101-0196-3-72210-521210-0000-0000-101 | Medicare | 196 | | (83) | 113 |
| 141-2-101-0196-3-72210-552410-0000-0000-101 | Staff Development | 5,000 | | | 5,000 |
| | **Total 72210 - Regular Instruction Support** | **20,748** | **-** | **(6,673)** | **14,075** |
| | **Total Sequoyah High** | **32,119** | **9,798** | **(6,673)** | **35,244** |
| **Brainerd High** | | | | | |
| 141-2-101-0021-3-71100-542910-0000-0000-101 | Instructional Supplies | 39,286 | 18,850 | | 58,136 |
| | **Total 71100 - Regular Instruction** | **39,286** | **18,850** | **-** | **58,136** |
| 141-2-101-0021-3-72130-518810-0000-0000-101 | Bonus | 6,000 | | | 6,000 |
| 141-2-101-0021-3-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (3 FTE) | 137,487 | | | 137,487 |
| 141-2-101-0021-3-72130-520110-0000-0000-101 | Social Security | 8,896 | | | 8,896 |
| 141-2-101-0021-3-72130-520410-0000-0000-101 | Retirement | 21,093 | | | 21,093 |
| 141-2-101-0021-3-72130-520610-0000-0000-101 | Life Insurance | 120 | | | 120 |
| 141-2-101-0021-3-72130-520710-0000-0000-101 | Health Insurance | 39,960 | | | 39,960 |
| 141-2-101-0021-3-72130-520810-0000-0000-101 | Dental Insurance | 882 | | | 882 |
| 141-2-101-0021-3-72130-521010-0000-0000-101 | Unemployment Compensation | 42 | | | 42 |
| 141-2-101-0021-3-72130-521210-0000-0000-101 | Medicare | 2,081 | | | 2,081 |
| 141-2-101-0021-3-72130-529910-0000-0000-101 | Long Term Disability | 321 | | | 321 |
| 141-2-101-0021-3-72130-529930-0000-0000-101 | Short Term Disability | 348 | | | 348 |
| 141-2-101-0021-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | 5,241 | | | 5,241 |
| | **Total 72130 - Other Student Support** | **222,471** | **-** | **-** | **222,471** |
| 141-2-101-0021-3-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 40,000 | | | 40,000 |
| | **Total 72710 - Transportation** | **40,000** | **-** | **-** | **40,000** |
| | **Total Brainerd High** | **301,757** | **18,850** | **-** | **320,607** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Howard School of Academics/Technology** | | | | | |
| 141-2-101-0137-3-71100-514090-0000-0000-101 | Teacher Supplements | 26,300 | 55,939 | | 82,239 |
| 141-2-101-0137-3-71100-520110-0000-0000-101 | Social Security | 1,631 | 3,468 | | 5,099 |
| 141-2-101-0137-3-71100-520410-0000-0000-101 | Retirement | 2,367 | 6,175 | | 8,542 |
| 141-2-101-0137-3-71100-521210-0000-0000-101 | Medicare | 381 | 811 | | 1,192 |
| 141-2-101-0137-3-71100-539980-0000-0000-101 | Contract Substitutes | - | 963 | | 963 |
| 141-2-101-0137-3-71100-542910-0000-0000-101 | Instructional Supplies | - | 61,575 | | 61,575 |
| 141-2-101-0137-3-71100-559990-0000-0000-101 | Charges: Field Trips, etc | - | 10,000 | | 10,000 |
| | **Total 71100 - Regular Instruction** | **30,679** | **138,931** | **-** | **169,610** |
| 141-2-101-0137-3-72130-518810-0000-0000-101 | Bonus | 10,000 | | (2,000) | 8,000 |
| 141-2-101-0137-3-72130-518970-PBEN-0000-101 | Family Partnership Specialist (1 FTE) | 46,317 | | (44,030) | 2,287 |
| 141-2-101-0137-3-72130-5189G0-0000-0000-101 | Behavior Management Specialist (2 FTE) | 94,202 | | | 94,202 |
| 141-2-101-0137-3-72130-5189B0-0000-0000-101 | Truancy Specialist (2 FTE) | 111,465 | | | 111,465 |
| 141-2-101-0137-3-72130-520110-0000-0000-101 | Social Security | 16,243 | | (2,854) | 13,389 |
| 141-2-101-0137-3-72130-520410-0000-0000-101 | Retirement | 25,445 | | (3,690) | 21,755 |
| 141-2-101-0137-3-72130-520610-0000-0000-101 | Life Insurance | 200 | | (37) | 163 |
| 141-2-101-0137-3-72130-520710-0000-0000-101 | Medical Insurance | 66,600 | | (12,596) | 54,004 |
| 141-2-101-0137-3-72130-520810-0000-0000-101 | Dental Insurance | 1,470 | | (278) | 1,192 |
| 141-2-101-0137-3-72130-521010-0000-0000-101 | Unemployment Compensation | 70 | | (13) | 57 |
| 141-2-101-0137-3-72130-521210-0000-0000-101 | Medicare | 3,799 | | (667) | 3,132 |
| 141-2-101-0137-3-72130-529910-0000-0000-101 | Long Term Disability | 535 | | (101) | 434 |
| 141-2-101-0137-3-72130-529930-0000-0000-101 | Short Term Disability | 580 | | (109) | 471 |
| 141-2-101-0137-3-72130-559990-0000-0000-101 | Charges: Parental Involvement | - | 15,000 | | 15,000 |
| | **Total 72130 - Other Student Support** | **376,926** | **15,000** | **(66,375)** | **325,551** |
| 141-2-101-0137-3-72210-513810-PBEN-0000-101 | Computer Technician (1 FTE) | 34,016 | | (2,000) | 32,016 |
| 141-2-101-0137-3-72210-518810-0000-0000-101 | Bonus | 6,000 | | (2,000) | 4,000 |
| 141-2-101-0137-3-72210-5189E0-PBEN-0000-101 | Dean of Students (1 FTE) | 131,618 | | (70,293) | 61,325 |
| 141-2-101-0137-3-72210-519610-0000-0000-101 | In-Service Stipends | - | 5,000 | | 5,000 |
| 141-2-101-0137-3-72210-520110-0000-0000-101 | Social Security | 10,641 | | (4,110) | 6,531 |
| 141-2-101-0137-3-72210-520410-0000-0000-101 | Retirement | 13,717 | | (4,726) | 8,991 |
| 141-2-101-0137-3-72210-520610-0000-0000-101 | Life Insurance | 120 | | (40) | 80 |
| 141-2-101-0137-3-72210-520710-0000-0000-101 | Health Insurance | 39,960 | | (13,320) | 26,640 |
| 141-2-101-0137-3-72210-520810-0000-0000-101 | Dental Insurance | 882 | | (294) | 588 |
| 141-2-101-0137-3-72210-521010-0000-0000-101 | Unemployment Compensation | 42 | | (14) | 28 |
| 141-2-101-0137-3-72210-521210-0000-0000-101 | Medicare | 2,489 | | (961) | 1,528 |
| 141-2-101-0137-3-72210-529910-0000-0000-101 | Long Term Disability | 321 | | (107) | 214 |
| 141-2-101-0137-3-72210-529930-0000-0000-101 | Short Term Disability | 348 | | (116) | 232 |
| 141-2-101-0137-3-72210-552410-0000-0000-101 | Staff Development | - | 12,000 | | 12,000 |
| | **Total 72210 - Regular Instruction Support** | **240,154** | **17,000** | **(97,981)** | **159,173** |
| 141-2-101-0137-3-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 30,000 | | 30,000 |
| | **Total 72710 - Transportation** | **-** | **30,000** | **-** | **30,000** |
| | **Total Howard School of Academics/Technology** | **647,759** | **200,931** | **(164,356)** | **684,334** |
| **Lookout Valley Middle/High** | | | | | |
| 141-2-101-0165-4-71100-514090-0000-0000-101 | Teacher Supplements | 4,000 | | | 4,000 |
| 141-2-101-0165-4-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 31,935 | | | 31,935 |
| 141-2-101-0165-4-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0165-4-71100-520110-0000-0000-101 | Social Security | 2,352 | | | 2,352 |
| 141-2-101-0165-4-71100-520410-0000-0000-101 | Retirement | 5,348 | | | 5,348 |
| 141-2-101-0165-4-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0165-4-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0165-4-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0165-4-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0165-4-71100-521210-0000-0000-101 | Medicare | 550 | | | 550 |
| 141-2-101-0165-4-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0165-4-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0165-4-71100-542910-0000-0000-101 | Instructional Supplies | 2,549 | 7,000 | | 9,549 |
| | **Total 71100 - Regular Instruction** | **62,625** | **7,000** | **-** | **69,625** |
| 141-2-101-0165-4-72130-549990-0000-0000-101 | Other Supplies and Materials | 1,946 | | | 1,946 |
| | **Total 72130 - Other Student Support** | **1,946** | **-** | **-** | **1,946** |
| 141-2-101-0165-4-72210-516210-0000-0000-101 | Classified Extended Contract | 2,500 | | | 2,500 |
| 141-2-101-0165-4-72210-517210-0000-0000-101 | Instructional Coach Supplemental | 3,700 | | | 3,700 |
| 141-2-101-0165-4-72210-520110-0000-0000-101 | Social Security | 384 | | | 384 |
| 141-2-101-0165-4-72210-520410-0000-0000-101 | Retirement | 701 | | | 701 |
| 141-2-101-0165-4-72210-521210-0000-0000-101 | Medicare | 90 | | | 90 |
| | **Total 72210 - Regular Instruction Support** | **7,375** | **-** | **-** | **7,375** |
| | **TOTAL Lookout Valley Middle/High** | **71,946** | **7,000** | **-** | **78,946** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Tyner Middle/High** | | | | | |
| 141-2-101-0238-4-71100-514090-0000-0000-101 | Teacher Supplements | 25,000 | | | 25,000 |
| 141-2-101-0238-4-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 34,100 | | (8,000) | 26,100 |
| 141-2-101-0238-4-71100-518810-0000-0000-101 | Teacher Bonuses | 2,000 | | (2,000) | - |
| 141-2-101-0238-4-71100-520110-0000-0000-101 | Social Security | 3,788 | | (620) | 3,168 |
| 141-2-101-0238-4-71100-520410-0000-0000-101 | Retirement | 7,557 | | (764) | 6,793 |
| 141-2-101-0238-4-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0238-4-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0238-4-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0238-4-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0238-4-71100-521210-0000-0000-101 | Medicare | 886 | | (145) | 741 |
| 141-2-101-0238-4-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0238-4-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0238-4-71100-542910-0000-0000-101 | Instructional Supplies | 10,000 | 25,800 | | 35,800 |
| 141-2-101-0238-4-71100-547110-0000-0000-101 | Software | 6,000 | | | 6,000 |
| 141-2-101-0238-4-71100-559990-0000-0000-101 | Other Charges | 9,055 | | | 9,055 |
| | **Total 71100 - Regular Instruction** | **112,277** | **25,800** | **(11,529)** | **126,548** |
| 141-2-101-0238-4-72130-518810-0000-0000-101 | Bonus | 6,000 | | | 6,000 |
| 141-2-101-0238-4-72130-518970-PBEN-0000-101 | Family Partnership Specialist (1 FTE) | 50,891 | | | 50,891 |
| 141-2-101-0238-4-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (2 FTE) | 101,200 | | | 101,200 |
| 141-2-101-0238-4-72130-520110-0000-0000-101 | Social Security | 9,801 | | | 9,801 |
| 141-2-101-0238-4-72130-520410-0000-0000-101 | Retirement | 22,885 | | | 22,885 |
| 141-2-101-0238-4-72130-520610-0000-0000-101 | Life Insurance | 120 | | | 120 |
| 141-2-101-0238-4-72130-520710-0000-0000-101 | Medical Insurance | 39,960 | | | 39,960 |
| 141-2-101-0238-4-72130-520810-0000-0000-101 | Dental Insurance | 882 | | | 882 |
| 141-2-101-0238-4-72130-521010-0000-0000-101 | Unemployment Compensation | 42 | | | 42 |
| 141-2-101-0238-4-72130-521210-0000-0000-101 | Medicare | 2,292 | | | 2,292 |
| 141-2-101-0238-4-72130-529910-0000-0000-101 | Long Term Disability | 321 | | | 321 |
| 141-2-101-0238-4-72130-529930-0000-0000-101 | Short Term Disability | 348 | | | 348 |
| 141-2-101-0238-4-72130-547110-0000-0000-101 | Software | - | 11,529 | | 11,529 |
| 141-2-101-0238-4-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 3,150 | | | 3,150 |
| 141-2-101-0238-4-72130-559990-0000-0000-101 | Charges: Parental Involvement | 4,000 | | | 4,000 |
| | **Total 72130 - Other Student Support** | **241,892** | **11,529** | **-** | **253,421** |
| 141-2-101-0238-4-72210-5140M0-0000-0000-101 | Stipend - Multi Classroom Lead | 40,000 | | | 40,000 |
| 141-2-101-0238-4-72210-520110-0000-0000-101 | Social Security | 2,480 | | | 2,480 |
| 141-2-101-0238-4-72210-520410-0000-0000-101 | Retirement | 3,600 | | | 3,600 |
| 141-2-101-0238-4-72210-521210-0000-0000-101 | Medicare | 580 | | | 580 |
| 141-2-101-0238-4-72210-552410-0000-0000-101 | Staff Development | 25,000 | | | 25,000 |
| | **Total 72210 - Regular Instruction Support** | **71,660** | **-** | **-** | **71,660** |
| 141-2-101-0238-4-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 15,000 | | | 15,000 |
| | **Total 72710 - Transportation** | **15,000** | **-** | **-** | **15,000** |
| | **Total Tyner Middle/High** | **440,829** | **37,329** | **(11,529)** | **466,629** |
| **Hamilton County Virtual School** | | | | | |
| 141-2-101-0275-4-71100-5116G0-PBEN-0000-101 | Teacher - RTI (.25 FTE) | 14,884 | | | 14,884 |
| 141-2-101-0275-4-71100-518810-0000-0000-101 | Teacher Bonuses | 500 | | | 500 |
| 141-2-101-0275-4-71100-520110-0000-0000-101 | Social Security | 954 | | | 954 |
| 141-2-101-0275-4-71100-520410-0000-0000-101 | Retirement | 1,385 | | | 1,385 |
| 141-2-101-0275-4-71100-520610-0000-0000-101 | Life Insurance | 10 | | | 10 |
| 141-2-101-0275-4-71100-520710-0000-0000-101 | Medical Insurance | 3,330 | | | 3,330 |
| 141-2-101-0275-4-71100-520810-0000-0000-101 | Dental Insurance | 74 | | | 74 |
| 141-2-101-0275-4-71100-521010-0000-0000-101 | Unemployment Compensation | 4 | | | 4 |
| 141-2-101-0275-4-71100-521210-0000-0000-101 | Medicare | 223 | | | 223 |
| 141-2-101-0275-4-71100-529910-0000-0000-101 | Long Term Disability | 27 | | | 27 |
| 141-2-101-0275-4-71100-529930-0000-0000-101 | Short Term Disability | 29 | | | 29 |
| 141-2-101-0275-4-71100-542910-0000-0000-101 | Instructional Supplies | - | 3,600 | | 3,600 |
| 141-2-101-0275-4-71100-547110-0000-0000-101 | Software | 5,000 | | | 5,000 |
| 141-2-101-0275-4-71100-559990-0000-0000-101 | Other Charges | 4,735 | | | 4,735 |
| | **Total 71100 - Regular Instruction** | **31,155** | **3,600** | **-** | **34,755** |
| 141-2-101-0275-4-72130-539990-0000-0000-101 | Contracted Services - Parent | - | 500 | | 500 |
| 141-2-101-0275-4-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,001 | | (500) | 501 |
| | **Total 72130 - Other Student Support** | **1,001** | **500** | **(500)** | **1,001** |
| 141-2-101-0275-4-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 4,845 | | | 4,845 |
| | **Total 72710 - Transportation** | **4,845** | **-** | **-** | **4,845** |
| | **Total Hamilton County Virtual School** | **37,001** | **4,100** | **(500)** | **40,601** |
| **Chattanooga Girls Leadership Academy** | | | | | |
| 141-2-101-8001-8-71100-542910-0000-0000-101 | Instructional Supplies | 14,500 | 8,675 | | 23,175 |
| 141-2-101-8001-8-71100-547110-0000-0000-101 | Software | 45,000 | | | 45,000 |
| | **Total 71100 - Regular Instruction** | **59,500** | **8,675** | **-** | **68,175** |
| 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 | 2,112 | | | 2,112 |
| | **Total 72130 - Other Student Support** | **14,412** | **-** | **-** | **14,412** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-8001-8-72210-559990-0000-0000-101 | Charges: PD Stipends | 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) | 72,158 | | | 72,158 |
| | **Total 72210 - Regular Instruction Support** | **75,658** | **-** | **-** | **75,658** |
| | **Total Chattanooga Girls Leadership Academy** | **149,570** | **8,675** | **-** | **158,245** |
| **Chattanooga Charter School of Excellence** | | | | | |
| 141-2-101-8003-8-71100-542910-0000-0000-101 | Instructional Supplies | - | 11,625 | | 11,625 |
| | **Total 71100 - Regular Instruction** | **-** | **11,625** | **-** | **11,625** |
| 141-2-101-8003-8-72130-559990-0000-0000-101 | Charges: Counselor (1 FTE) | 62,292 | 6,379 | | 68,671 |
| 141-2-101-8003-8-72130-559990-0000-0000-101 | Charges: Family Partnership Specialist (.49 FTE) | 26,747 | | (26,747) | - |
| 141-2-101-8003-8-72130-559990-0000-0000-101 | Charges: Behavior Management Specialist (1 FTE) | 41,703 | 11,364 | | 53,067 |
| 141-2-101-8003-8-72130-559990-0000-0000-101 | Other Charges - Parent Meeting | - | 3,232 | | 3,232 |
| | **Total 72130 - Other Student Support** | **130,742** | **20,975** | **(26,747)** | **124,970** |
| 141-2-101-8003-8-72210-559990-0000-0000-101 | Charges: Curriculum Coaches (1 FTE) | 81,740 | 5,772 | | 87,512 |
| | **Total 72210 - Regular Instruction Support** | **81,740** | **5,772** | **-** | **87,512** |
| | **Total Chattanooga Charter School of Excellence** | **212,482** | **38,372** | **(26,747)** | **224,107** |
| **Chatt Academy Community School** | | | | | |
| 141-2-101-8006-8-71100-542910-0000-0000-101 | Instructional Supplies | - | 3,675 | | 3,675 |
| | **Total 71100 - Regular Instruction** | **-** | **3,675** | **-** | **3,675** |
| 141-2-101-8006-8-71200-559990-0000-0000-101 | Charges: ExEd Assistant (1 FTE) | 40,000 | | | 40,000 |
| | **Total 71200 - Special Education Program** | **40,000** | **-** | **-** | **40,000** |
| 141-2-101-8006-8-72130-559990-0000-0000-101 | Charges: Parent Meetings | 1,022 | | | 1,022 |
| | **Total 72130 - Other Student Support** | **1,022** | **-** | **-** | **1,022** |
| 141-2-101-8006-8-72710-531410-0000-0000-101 | Contracts with Public Carriers | 17,457 | | | 17,457 |
| | **Total 72710 - Transportation** | **17,457** | **-** | **-** | **17,457** |
| | **Total Chatt Academy Community School** | **58,479** | **3,675** | **-** | **62,154** |
| **Chattanooga Charter School of Excellence Middle School** | | | | | |
| 141-8-101-8010-8-71100-542910-0000-0000-101 | Instructional Supplies | - | 6,100 | | 6,100 |
| | **Total 71100 - Regular Instruction** | **-** | **6,100** | **-** | **6,100** |
| 141-8-101-8010-8-72130-559990-0000-0000-101 | Charges: Counselor | 83,992 | 5,863 | | 89,855 |
| 141-8-101-8010-8-72130-559990-0000-0000-101 | Charges: Parent Meetings | - | 1,696 | | 1,696 |
| 141-8-101-8010-8-72130-559990-0000-0000-101 | Charges: Family Partnership Specialist | 1,696 | | (1,696) | - |
| | **Total 72130 - Other Student Support** | **85,688** | **7,559** | **(1,696)** | **91,551** |
| 141-8-101-8010-8-72210-559990-0000-0000-101 | Charges: Curriculum Coaches (.33 FTE) | 25,808 | | (5,863) | 19,945 |
| | **Total 72210 - Regular Instruction Support** | **25,808** | **-** | **(5,863)** | **19,945** |
| | **Total CCSE Middle** | **111,496** | **13,659** | **(7,559)** | **117,596** |
| **Chattanooga Charter School of Excellence High School** | | | | | |
| 141-2-101-8015-8-71100-542910-0000-0000-101 | Instructional Supplies | - | 4,050 | | 4,050 |
| | **Total 71100 - Regular Instruction** | **-** | **4,050** | **-** | **4,050** |
| 141-2-101-8015-8-72130-559990-0000-0000-101 | Charges: Family Partnership Sp (.02 FTE) | 1,126 | | | 1,126 |
| | **Total 72130 - Other Student Support** | **1,126** | **-** | **-** | **1,126** |
| 141-2-101-8015-8-72210-559990-0000-0000-101 | Charges: Curriculum Coaches (.83 FTE) | 72,900 | | | 72,900 |
| | **Total 72210 - Regular Instruction Support** | **72,900** | **-** | **-** | **72,900** |
| | **Total CCSE High** | **74,026** | **4,050** | **-** | **78,076** |
| **Chattanooga Preparatory School** | | | | | |
| 141-2-101-8011-8-71100-542910-0000-0000-101 | Instructional Supplies | - | 11,075 | | 11,075 |
| | **Total 71100 - Regular Instruction** | **-** | **11,075** | **-** | **11,075** |
| 141-2-101-8011-8-72130-549990-0000-0000-101 | Charges: Parent Materials and Supplies | 3,079 | | | 3,079 |
| 141-2-101-8011-8-72130-559990-0000-0000-101 | Charges: Other Student Support Salaries BMS (1 FTE) | 33,721 | | | 33,721 |
| | **Total 72130 - Other Student Support** | **36,800** | **-** | **-** | **36,800** |
| 141-2-101-8011-8-72210-559990-0000-0000-101 | Charges: Dean of Students (1 FTE) | 102,000 | | | 102,000 |
| | **Total 72210 - Regular Instruction Support** | **102,000** | **-** | **-** | **102,000** |
| | **Total Chattanooga Preparatory School** | **138,800** | **11,075** | **-** | **149,875** |
| **CGLA Montessori School** | | | | | |
| 141-2-101-8142-8-71100-542910-0000-0000-101 | Instructional Supplies | 26,001 | 2,850 | | 28,851 |
| 141-2-101-8142-8-71100-547110-0000-0000-101 | Software | 24,000 | 5,000 | | 29,000 |
| 141-2-101-8142-8-71100-559990-0000-0000-101 | Charges: Educational Assistant (2 FTE) | 74,452 | | | 74,452 |
| | **Total 71100 - Regular Instruction** | **124,453** | **7,850** | **-** | **132,303** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-8142-8-72130-559990-0000-0000-101 | Parent Meeting Expense | 2,183 | | | 2,183 |
| | **Total 72130 - Other Student Support** | **2,183** | **-** | **-** | **2,183** |
| 141-2-101-8142-8-72210-552410-0000-0000-101 | Staff Development | 5,000 | | | 5,000 |
| | **Total 72210 - Regular Instruction Support** | **5,000** | **-** | **-** | **5,000** |
| | **Total CGLA Montessori School** | **131,636** | **7,850** | **-** | **139,486** |
| **Brown Middle** | | | | | |
| 141-2-101-0035-2-71100-513450-PWOB-0000-101 | Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE) | 23,925 | | | 23,925 |
| 141-2-101-0035-2-71100-514090-0000-0000-101 | Teacher Supplements | 9,100 | | | 9,100 |
| 141-2-101-0035-2-71100-520110-0000-0000-101 | Social Security | 2,047 | | | 2,047 |
| 141-2-101-0035-2-71100-520410-0000-0000-101 | Retirement | 819 | | | 819 |
| 141-2-101-0035-2-71100-520710-0000-0000-101 | Medical Insurance | 500 | | | 500 |
| 141-2-101-0035-2-71100-521210-0000-0000-101 | Medicare | 479 | | | 479 |
| 141-2-101-0035-2-71100-547110-0000-0000-101 | Software | - | 864 | | 864 |
| 141-2-101-0035-2-71100-542910-0000-0000-101 | Instructional Supplies | 34,024 | 7,250 | | 41,274 |
| | **Total 71100 - Regular Instruction** | **70,894** | **8,114** | **-** | **79,008** |
| 141-2-101-0035-2-72130-547110-0000-0000-101 | Software | 3,000 | | (864) | 2,136 |
| 141-2-101-0035-2-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 500 | | | 500 |
| 141-2-101-0035-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,516 | | | 2,516 |
| | **Total 72130 - Other Student Support** | **6,016** | **-** | **(864)** | **5,152** |
| 141-2-101-0035-2-72210-552410-0000-0000-101 | Staff Development | 3,875 | | | 3,875 |
| | **Total 72210 - Regular Instruction Support** | **3,875** | **-** | **-** | **3,875** |
| 141-2-101-0035-2-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 10,000 | | | 10,000 |
| | **Total 72710 - Transportation** | **10,000** | **-** | **-** | **10,000** |
| | **Total Brown Middle** | **90,785** | **8,114** | **(864)** | **98,035** |
| **East Ridge Middle** | | | | | |
| 141-2-101-0075-2-71100-514090-0000-0000-101 | Teacher Supplements | 27,000 | | (2,914) | 24,086 |
| 141-2-101-0075-2-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (.5 FTE) | 16,225 | | | 16,225 |
| 141-2-101-0075-2-71100-518810-0000-0000-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0075-2-71100-518990-0000-0000-101 | Other Salaries: Classified Extended Hours | 2,000 | | | 2,000 |
| 141-2-101-0075-2-71100-520110-0000-0000-101 | Social Security | 2,866 | | (182) | 2,684 |
| 141-2-101-0075-2-71100-520410-0000-0000-101 | Retirement | 5,256 | | (262) | 4,994 |
| 141-2-101-0075-2-71100-520610-0000-0000-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0075-2-71100-520710-0000-0000-101 | Medical Insurance | 6,660 | | | 6,660 |
| 141-2-101-0075-2-71100-520810-0000-0000-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0075-2-71100-521010-0000-0000-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0075-2-71100-521210-0000-0000-101 | Medicare | 671 | | (42) | 629 |
| 141-2-101-0075-2-71100-529910-0000-0000-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0075-2-71100-529930-0000-0000-101 | Short Term Disability | 58 | | | 58 |
| 141-2-101-0075-2-71100-542910-0000-0000-101 | Instructional Supplies | 16,000 | 13,925 | | 29,925 |
| 141-2-101-0075-2-71100-547110-0000-0000-101 | Software | 14,216 | 200 | | 14,416 |
| 141-2-101-0075-2-71100-559990-0000-0000-101 | Charges: Field Trips, etc | - | 800 | | 800 |
| | **Total 71100 - Regular Instruction** | **92,180** | **14,925** | **(3,400)** | **103,705** |
| 141-2-101-0075-2-72130-539990-0000-0000-101 | Contracted Services - Parent | 29,000 | | | 29,000 |
| 141-2-101-0075-2-72130-547110-0000-0000-101 | Software | 1,766 | 2,400 | | 4,166 |
| 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 | 2,650 | | | 2,650 |
| | **Total 72130 - Other Student Support** | **34,916** | **2,400** | **-** | **37,316** |
| 141-2-101-0075-2-72210-516210-0000-0000-101 | Clerical Personnel | 300 | | | 300 |
| 141-2-101-0075-2-72210-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0075-2-72210-5189E0-PBEN-0000-101 | Dean of Students (1 FTE) | 78,121 | | | 78,121 |
| 141-2-101-0075-2-72210-519610-0000-0000-101 | In-Service Stipends | 3,600 | | | 3,600 |
| 141-2-101-0075-2-72210-520110-0000-0000-101 | Social Security | 5,209 | | | 5,209 |
| 141-2-101-0075-2-72210-520410-0000-0000-101 | Retirement | 7,578 | | | 7,578 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0075-2-72210-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 1,218 | | | 1,218 |
| 141-2-101-0075-2-72210-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0075-2-72210-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0075-2-72210-549990-0000-0000-101 | Supplies & Materials-Staff Development | 5,000 | | | 5,000 |
| 141-2-101-0075-2-72210-552410-0000-0000-101 | Staff Development | 5,395 | | | 5,395 |
| | **Total 72210 - Regular Instruction Support** | **122,312** | **-** | **-** | **122,312** |
| 141-2-101-0075-2-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 1,000 | | 1,000 |
| | **Total 72710 - Transportation** | **-** | **1,000** | **-** | **1,000** |
| | **Total East Ridge Middle** | **249,408** | **18,325** | **(3,400)** | **264,333** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Ooltewah Middle** | | | | | |
| 141-2-101-0157-2-71100-514090-0000-0000-101 | Teacher Supplements | 15,080 | | | 15,080 |
| 141-2-101-0157-2-71100-520110-0000-0000-101 | Social Security | 935 | | | 935 |
| 141-2-101-0157-2-71100-520410-0000-0000-101 | Retirement | 1,351 | | | 1,351 |
| 141-2-101-0157-2-71100-521210-0000-0000-101 | Medicare | 219 | | | 219 |
| 141-2-101-0157-2-71100-542910-0000-0000-101 | Instructional Supplies | - | 10,800 | | 10,800 |
| 141-2-101-0157-2-71100-547110-0000-0000-101 | Software | - | 5,218 | | 5,218 |
| | **Total 71100 - Regular Instruction** | **17,585** | **16,018** | **-** | **33,603** |
| 141-2-101-0157-2-72130-518970-PWOB-0000-101 | Family Partnership Specialist | 32,126 | | (32,126) | - |
| 141-2-101-0157-2-72130-518990-0000-0000-101 | Other Salaries | - | 4,000 | | 4,000 |
| 141-2-101-0157-2-72130-520110-0000-0000-101 | Social Security | 1,992 | | (1,744) | 248 |
| 141-2-101-0157-2-72130-520410-0000-0000-101 | Retirement | 2,570 | | (2,210) | 360 |
| 141-2-101-0157-2-72130-520770-0000-0000-101 | Medical Insurance - Part-time | 625 | | (625) | - |
| 141-2-101-0157-2-72130-521210-0000-0000-101 | Medicare | 466 | | (408) | 58 |
| 141-2-101-0157-2-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 605 | 895 | | 1,500 |
| 141-2-101-0157-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | - | 2,000 | | 2,000 |
| | **Total 72130 - Other Student Support** | **38,384** | **6,895** | **(37,113)** | **8,166** |
| 141-2-101-0157-2-72210-518810-0000-0000-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0157-2-72210-5189E0-0000-0000-101 | Dean (.5 FTE) | 40,224 | | | 40,224 |
| 141-2-101-0157-2-72210-520110-0000-0000-101 | Social Security | 2,556 | | | 2,556 |
| 141-2-101-0157-2-72210-520410-0000-0000-101 | Retirement | 3,710 | | | 3,710 |
| 141-2-101-0157-2-72210-520610-0000-0000-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0157-2-72210-520710-0000-0000-101 | Medical Insurance | 6,660 | | | 6,660 |
| 141-2-101-0157-2-72210-520810-0000-0000-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0157-2-72210-521010-0000-0000-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0157-2-72210-521210-0000-0000-101 | Medicare | 598 | | | 598 |
| 141-2-101-0157-2-72210-529910-0000-0000-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0157-2-72210-529930-0000-0000-101 | Short Term Disability | 58 | | | 58 |
| | **Total 72210 - Regular Instruction Support** | **55,034** | **-** | **-** | **55,034** |
| 141-2-101-0157-2-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 25,000 | | 25,000 |
| | **Total 72710 - Transportation** | **-** | **25,000** | **-** | **25,000** |
| | **Total Ooltewah Middle** | **111,003** | **47,913** | **(37,113)** | **121,803** |
| **Red Bank Middle** | | | | | |
| 141-2-101-0180-2-71100-5116H0-PBEN-0000-101 | Teacher - Intervention (.7 FTE) | 38,500 | | | 38,500 |
| 141-2-101-0180-2-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (.7 FTE) | 21,096 | | | 21,096 |
| 141-2-101-0180-2-71100-518810-0000-0000-101 | Bonus | 2,800 | | (1,400) | 1,400 |
| 141-2-101-0180-2-71100-520110-0000-0000-101 | Social Security | 3,999 | | (87) | 3,912 |
| 141-2-101-0180-2-71100-520410-0000-0000-101 | Retirement | 7,208 | | (4,000) | 3,208 |
| 141-2-101-0180-2-71100-520610-0000-0000-101 | Life Insurance | 56 | | | 56 |
| 141-2-101-0180-2-71100-520710-0000-0000-101 | Medical Insurance | 18,648 | | | 18,648 |
| 141-2-101-0180-2-71100-520810-0000-0000-101 | Dental Insurance | 412 | | | 412 |
| 141-2-101-0180-2-71100-521010-0000-0000-101 | Unemployment Compensation | 20 | | | 20 |
| 141-2-101-0180-2-71100-521210-0000-0000-101 | Medicare | 935 | | (20) | 915 |
| 141-2-101-0180-2-71100-529910-0000-0000-101 | Long Term Disability | 150 | | | 150 |
| 141-2-101-0180-2-71100-529930-0000-0000-101 | Short Term Disability | 162 | | | 162 |
| 141-2-101-0180-2-71100-542910-0000-0000-101 | Instructional Supplies | - | 13,000 | | 13,000 |
| | **Total 71100 - Regular Instruction** | **93,986** | **13,000** | **(5,507)** | **101,479** |
| 141-2-101-0180-2-72130-518810-0000-0000-101 | Bonus | 1,400 | | | 1,400 |
| 141-2-101-0180-2-72130-5189B0-PBEN-0000-101 | Truancy Specialist (.7 FTE) | 36,160 | | | 36,160 |
| 141-2-101-0180-2-72130-520110-0000-0000-101 | Social Security | 2,329 | | | 2,329 |
| 141-2-101-0180-2-72130-520410-0000-0000-101 | Retirement | 5,048 | | | 5,048 |
| 141-2-101-0180-2-72130-520610-0000-0000-101 | Life Insurance | 28 | | | 28 |
| 141-2-101-0180-2-72130-520710-0000-0000-101 | Medical Insurance | 9,324 | | | 9,324 |
| 141-2-101-0180-2-72130-520810-0000-0000-101 | Dental Insurance | 206 | | | 206 |
| 141-2-101-0180-2-72130-521010-0000-0000-101 | Unemployment Compensation | 10 | | | 10 |
| 141-2-101-0180-2-72130-521210-0000-0000-101 | Medicare | 545 | | | 545 |
| 141-2-101-0180-2-72130-529910-0000-0000-101 | Long Term Disability | 75 | | | 75 |
| 141-2-101-0180-2-72130-529930-0000-0000-101 | Short Term Disability | 81 | | | 81 |
| 141-2-101-0180-2-72130-547110-0000-0000-101 | Software | 677 | | | 677 |
| 141-2-101-0180-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 3,614 | | | 3,614 |
| | **Total 72130 - Other Student Support** | **59,497** | **-** | **-** | **59,497** |
| 141-2-101-0180-2-72210-519610-0000-0000-101 | In-Service Stipends | 10,000 | 4,720 | | 14,720 |
| 141-2-101-0180-2-72210-520110-0000-0000-101 | Social Security | 620 | 293 | | 913 |
| 141-2-101-0180-2-72210-520410-0000-0000-101 | Retirement | 900 | 426 | | 1,326 |
| 141-2-101-0180-2-72210-521210-0000-0000-101 | Medicare | 145 | 68 | | 213 |
| | **Total 72210 - Regular Instruction Support** | **11,665** | **5,507** | **-** | **17,172** |
| | **Total Red Bank Middle** | **165,148** | **18,507** | **(5,507)** | **178,148** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Howard Connect Academy** | | | | | |
| 141-2-101-0098-2-71100-514090-0000-0000-101 | Teacher Supplements | 4,200 | | | 4,200 |
| 141-2-101-0098-2-71100-520110-0000-0000-101 | Social Security | 260 | | | 260 |
| 141-2-101-0098-2-71100-520410-0000-0000-101 | Retirement | 378 | | | 378 |
| 141-2-101-0098-2-71100-521210-0000-0000-101 | Medicare | 61 | | | 61 |
| 141-2-101-0098-2-71100-542910-0000-0000-101 | Instructional Supplies | 2,000 | 1,025 | | 3,025 |
| 141-2-101-0098-2-71100-547110-0000-0000-101 | Software | 5,000 | | | 5,000 |
| 141-2-101-0098-2-71100-559990-0000-0000-101 | Charges: Field Trips, etc | 500 | | (500) | - |
| | **Total 71100 - Regular Instruction** | **12,399** | **1,025** | **(500)** | **12,924** |
| 141-2-101-0098-2-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 500 | | | 500 |
| 141-2-101-0098-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,086 | 2,500 | | 4,586 |
| | **Total 72130 - Other Student Support** | **2,586** | **2,500** | **-** | **5,086** |
| 141-2-101-0098-2-72210-519610-0000-0000-101 | In-Service Stipends | 1,500 | | | 1,500 |
| 141-2-101-0098-2-72210-520110-0000-0000-101 | Social Security | 93 | | | 93 |
| 141-2-101-0098-2-72210-520410-0000-0000-101 | Retirement | 135 | | | 135 |
| 141-2-101-0098-2-72210-521210-0000-0000-101 | Medicare | 22 | | | 22 |
| | **Total 72210 - Regular Instruction Support** | **1,750** | **-** | **-** | **1,750** |
| 141-2-101-0098-2-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 2,000 | | (2,000) | - |
| | **Total 72710 - Transportation** | **2,000** | **-** | **(2,000)** | **-** |
| | **Total Howard Connect Academy** | **18,735** | **3,525** | **(2,500)** | **19,760** |
| **Dalewood Middle** | | | | | |
| 141-2-101-0055-2-71100-514090-0000-0000-101 | Teacher Supplements | 12,325 | | | 12,325 |
| 141-2-101-0055-2-71100-520110-0000-0000-101 | Social Security | 765 | | | 765 |
| 141-2-101-0055-2-71100-520410-0000-0000-101 | Retirement | 1,110 | | | 1,110 |
| 141-2-101-0055-2-71100-521210-0000-0000-101 | Medicare | 179 | | | 179 |
| 141-2-101-0055-2-71100-542910-0000-0000-101 | Instructional Supplies | 12,235 | 7,100 | | 19,335 |
| | **Total 71100 - Regular Instruction** | **26,614** | **7,100** | **-** | **33,714** |
| 141-2-101-0055-2-71200-516340-PBEN-0000-101 | Educational Assistant - ExEd (.28 FTE) | 8,988 | 2,270 | | 11,258 |
| 141-2-101-0055-2-71200-518810-0000-0000-101 | Bonus | 560 | 440 | | 1,000 |
| 141-2-101-0055-2-71200-520110-0000-0000-101 | Social Security | 592 | 168 | | 760 |
| 141-2-101-0055-2-71200-520410-0000-0000-101 | Retirement | 1,404 | | (467) | 937 |
| 141-2-101-0055-2-71200-520610-0000-0000-101 | Life Insurance | 11 | 4 | | 15 |
| 141-2-101-0055-2-71200-520710-0000-0000-101 | Medical Insurance | 6,394 | | (1,255) | 5,139 |
| 141-2-101-0055-2-71200-520810-0000-0000-101 | Dental Insurance | 82 | 31 | | 113 |
| 141-2-101-0055-2-71200-521010-0000-0000-101 | Unemployment Compensation | 4 | 1 | | 5 |
| 141-2-101-0055-2-71200-521210-0000-0000-101 | Medicare | 138 | 12 | | 150 |
| 141-2-101-0055-2-71200-529910-0000-0000-101 | Long Term Disability | 30 | 11 | | 41 |
| 141-2-101-0055-2-71200-529930-0000-0000-101 | Short Term Disability | 32 | 13 | | 45 |
| | **Total 71200 - Special Education Program** | **18,235** | **2,950** | **(1,722)** | **19,463** |
| 141-2-101-0055-2-72130-518810-0000-0000-101 | Bonus | 1,560 | 440 | | 2,000 |
| 141-2-101-0055-2-72130-518970-PBEN-0000-101 | Family Partnership Specialist (.78 FTE) | 35,282 | | (1,668) | 33,614 |
| 141-2-101-0055-2-72130-520110-0000-0000-101 | Social Security | 2,284 | | | 2,284 |
| 141-2-101-0055-2-72130-520410-0000-0000-101 | Retirement | 5,416 | | | 5,416 |
| 141-2-101-0055-2-72130-520610-0000-0000-101 | Life Insurance | 31 | | | 31 |
| 141-2-101-0055-2-72130-520710-0000-0000-101 | Medical Insurance | 10,390 | | | 10,390 |
| 141-2-101-0055-2-72130-520810-0000-0000-101 | Dental Insurance | 229 | | | 229 |
| 141-2-101-0055-2-72130-521010-0000-0000-101 | Unemployment Compensation | 11 | | | 11 |
| 141-2-101-0055-2-72130-521210-0000-0000-101 | Medicare | 534 | | | 534 |
| 141-2-101-0055-2-72130-529910-0000-0000-101 | Long Term Disability | 83 | | | 83 |
| 141-2-101-0055-2-72130-529930-0000-0000-101 | Short Term Disability | 90 | | | 90 |
| 141-2-101-0055-2-72130-547110-0000-0000-101 | Software | 2,473 | | | 2,473 |
| | **Total 72130 - Other Student Support** | **58,383** | **440** | **(1,668)** | **57,155** |
| | **Total Dalewood Middle** | **103,232** | **10,490** | **(3,390)** | **110,332** |
| **East Lake Academy** | | | | | |
| 141-2-101-0064-2-71100-5116A0-PBEN-0000-101 | Teacher - Related Arts (1 FTE) | 55,000 | | (49,278) | 5,722 |
| 141-2-101-0064-2-71100-518810-0000-0000-101 | Teacher Bonuses | 2,000 | | (2,000) | - |
| 141-2-101-0064-2-71100-520110-0000-0000-101 | Social Security | 3,534 | | (3,179) | 355 |
| 141-2-101-0064-2-71100-520410-0000-0000-101 | Retirement | 5,130 | | (4,672) | 458 |
| 141-2-101-0064-2-71100-520610-0000-0000-101 | Life Insurance | 40 | | (35) | 5 |
| 141-2-101-0064-2-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | (11,795) | 1,525 |
| 141-2-101-0064-2-71100-520810-0000-0000-101 | Dental Insurance | 294 | | (260) | 34 |
| 141-2-101-0064-2-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | (12) | 2 |
| 141-2-101-0064-2-71100-521210-0000-0000-101 | Medicare | 827 | | (744) | 83 |
| 141-2-101-0064-2-71100-529910-0000-0000-101 | Long Term Disability | 107 | | (94) | 13 |
| 141-2-101-0064-2-71100-529930-0000-0000-101 | Short Term Disability | 116 | | (102) | 14 |
| 141-2-101-0064-2-71100-542910-0000-0000-101 | Instructional Supplies | 316 | 32,890 | | 33,206 |
| 141-2-101-0064-2-71100-547110-0000-0000-101 | Software | 33,000 | | (11,382) | 21,618 |
| | **Total 71100 - Regular Instruction** | **113,698** | **32,890** | **(83,553)** | **63,035** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0064-2-72130-518810-0000-0000-101 | Bonus | 3,200 | 800 | | 4,000 |
| 141-2-101-0064-2-72130-518960-PBEN-0000-101 | Parent Coordinator (1.75 FTE) | 59,457 | | (961) | 58,496 |
| 141-2-101-0064-2-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist | - | 35,700 | | 35,700 |
| 141-2-101-0064-2-72130-520110-0000-0000-101 | Social Security | 3,885 | 2,213 | | 6,098 |
| 141-2-101-0064-2-72130-520410-0000-0000-101 | Retirement | 9,209 | 5,248 | | 14,457 |
| 141-2-101-0064-2-72130-520610-0000-0000-101 | Life Insurance | 70 | 36 | | 106 |
| 141-2-101-0064-2-72130-520710-0000-0000-101 | Medical Insurance | 23,310 | 11,443 | | 34,753 |
| 141-2-101-0064-2-72130-520810-0000-0000-101 | Dental Insurance | 515 | 253 | | 768 |
| 141-2-101-0064-2-72130-521010-0000-0000-101 | Unemployment Compensation | 25 | 12 | | 37 |
| 141-2-101-0064-2-72130-521210-0000-0000-101 | Medicare | 909 | 518 | | 1,427 |
| 141-2-101-0064-2-72130-529910-0000-0000-101 | Long Term Disability | 187 | 93 | | 280 |
| 141-2-101-0064-2-72130-529930-0000-0000-101 | Short Term Disability | 203 | 100 | | 303 |
| 141-2-101-0064-2-72130-547110-0000-0000-101 | Software | - | 4,033 | | 4,033 |
| | **Total 72130 - Other Student Support** | **100,970** | **60,449** | **(961)** | **160,458** |
| 141-2-101-0064-2-72210-5140M0-0000-0000-101 | Stipend - Multi-Classroom Lead | 30,000 | | | 30,000 |
| 141-2-101-0064-2-72210-520110-0000-0000-101 | Social Security | 1,860 | | | 1,860 |
| 141-2-101-0064-2-72210-520410-0000-0000-101 | Retirement | 2,700 | | | 2,700 |
| 141-2-101-0064-2-72210-521210-0000-0000-101 | Medicare | 435 | | | 435 |
| 141-2-101-0064-2-72210-552410-0000-0000-101 | Staff Development | - | 5,000 | | 5,000 |
| | **Total 72210 - Regular Instruction Support** | **34,995** | **5,000** | **-** | **39,995** |
| | **Total East Lake Academy** | **249,663** | **98,339** | **(84,514)** | **263,488** |
| **Hixson Middle** | | | | | |
| 141-2-101-0129-2-71100-514090-0000-0000-101 | Teacher Supplements | - | 8,000 | | 8,000 |
| 141-2-101-0129-2-71100-520110-0000-0000-101 | Social Security | - | 496 | | 496 |
| 141-2-101-0129-2-71100-520410-0000-0000-101 | Retirement | - | 720 | | 720 |
| 141-2-101-0129-2-71100-521210-0000-0000-101 | Medicare | - | 116 | | 116 |
| 141-2-101-0129-2-71100-539980-0000-0000-101 | Contracted Substitutes | - | 2,100 | | 2,100 |
| 141-2-101-0129-2-71100-542910-0000-0000-101 | Instructional Supplies | 9,991 | 11,125 | | 21,116 |
| 141-2-101-0129-2-71100-547110-0000-0000-101 | Software | 19,000 | | | 19,000 |
| | **Total 71100 - Regular Instruction** | **28,991** | **22,557** | **-** | **51,548** |
| 141-2-101-0129-2-72130-513470-PBEN-0000-101 | ENL Interpreter (1 FTE) | 41,266 | | | 41,266 |
| 141-2-101-0129-2-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0129-2-72130-520110-0000-0000-101 | Social Security | 2,683 | | | 2,683 |
| 141-2-101-0129-2-72130-520410-0000-0000-101 | Retirement | 6,360 | | | 6,360 |
| 141-2-101-0129-2-72130-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0129-2-72130-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0129-2-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0129-2-72130-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0129-2-72130-521210-0000-0000-101 | Medicare | 627 | | | 627 |
| 141-2-101-0129-2-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0129-2-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0129-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 3,093 | | | 3,093 |
| | **Total 72130 - Other Student Support** | **69,920** | **-** | **-** | **69,920** |
| 141-2-101-0129-2-72210-519610-0000-0000-101 | In-Service Stipends | 9,800 | | (9,800) | - |
| 141-2-101-0129-2-72210-520110-0000-0000-101 | Social Security | 608 | | (608) | - |
| 141-2-101-0129-2-72210-520410-0000-0000-101 | Retirement | 882 | | (882) | - |
| 141-2-101-0129-2-72210-521210-0000-0000-101 | Medicare | 142 | | (142) | - |
| 141-2-101-0129-2-72210-552410-0000-0000-101 | Staff Development | 4,000 | | | 4,000 |
| | **Total 72210 - Regular Instruction Support** | **15,432** | **-** | **(11,432)** | **4,000** |
| | **Total Hixson Middle** | **114,343** | **22,557** | **(11,432)** | **125,468** |
| **Orchard Knob Middle** | | | | | |
| 141-2-101-0200-2-71100-514090-0000-0000-101 | Teacher Supplements | 7,500 | 4,450 | | 11,950 |
| 141-2-101-0200-2-71100-516310-PBEN-0000-101 | Educational Assistants | 8,437 | | (8,437) | - |
| 141-2-101-0200-2-71100-518810-0000-0000-101 | Teacher Bonuses | 560 | | (560) | - |
| 141-2-101-0200-2-71100-520110-0000-0000-101 | Social Security | 1,023 | | (282) | 741 |
| 141-2-101-0200-2-71100-520410-0000-0000-101 | Retirement | 1,998 | | (923) | 1,075 |
| 141-2-101-0200-2-71100-520610-0000-0000-101 | Life Insurance | 11 | | (11) | - |
| 141-2-101-0200-2-71100-520710-0000-0000-101 | Medical Insurance | 3,730 | | (3,730) | - |
| 141-2-101-0200-2-71100-520810-0000-0000-101 | Dental Insurance | 82 | | (82) | - |
| 141-2-101-0200-2-71100-521010-0000-0000-101 | Unemployment Compensation | 4 | | (4) | - |
| 141-2-101-0200-2-71100-521210-0000-0000-101 | Medicare | 239 | | (66) | 173 |
| 141-2-101-0200-2-71100-529910-0000-0000-101 | Long Term Disability | 30 | | (30) | - |
| 141-2-101-0200-2-71100-529930-0000-0000-101 | Short Term Disability | 32 | | (32) | - |
| 141-2-101-0200-2-71100-542910-0000-0000-101 | Instructional Supplies | 1,050 | 5,825 | | 6,875 |
| | **Total 71100 - Regular Instruction** | **24,696** | **10,275** | **(14,157)** | **20,814** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0200-2-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0200-2-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (1 FTE) | 47,563 | | (4,323) | 43,240 |
| 141-2-101-0200-2-72130-520110-0000-0000-101 | Social Security | 2,949 | | (144) | 2,805 |
| 141-2-101-0200-2-72130-520410-0000-0000-101 | Retirement | 7,286 | | (3,713) | 3,573 |
| 141-2-101-0200-2-72130-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0200-2-72130-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0200-2-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0200-2-72130-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0200-2-72130-521210-0000-0000-101 | Medicare | 719 | | (63) | 656 |
| 141-2-101-0200-2-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0200-2-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0200-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,912 | | | 1,912 |
| | **Total 72130 - Other Student Support** | **76,320** | **-** | **(8,243)** | **68,077** |
| 141-2-101-0200-2-72210-5140M0-0000-0000-101 | Stipend - Multi Classroom Lead | 10,000 | | | 10,000 |
| 141-2-101-0200-2-72210-520110-0000-0000-101 | Social Security | 620 | | | 620 |
| 141-2-101-0200-2-72210-520410-0000-0000-101 | Retirement | 900 | | | 900 |
| 141-2-101-0200-2-72210-521210-0000-0000-101 | Medicare | 145 | | | 145 |
| | **Total 72210 - Regular Instruction Support** | **11,665** | **-** | **-** | **11,665** |
| 141-2-101-0200-2-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 19,000 | | 19,000 |
| | **Total 72710 - Transportation** | **-** | **19,000** | **-** | **19,000** |
| | **Total Orchard Knob Middle** | **112,681** | **29,275** | **(22,400)** | **119,556** |
| **Soddy Daisy Middle** | | | | | |
| 141-2-101-0225-2-71100-514090-0000-0000-101 | Teacher Supplements | - | 3,400 | | 3,400 |
| 141-2-101-0225-2-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 30,138 | | | 30,138 |
| 141-2-101-0225-2-71100-518810-0000-0000-101 | Teacher Bonus | 2,000 | | | 2,000 |
| 141-2-101-0225-2-71100-520110-0000-0000-101 | Social Security | 1,993 | 211 | | 2,204 |
| 141-2-101-0225-2-71100-520410-0000-0000-101 | Retirement | 4,724 | 306 | | 5,030 |
| 141-2-101-0225-2-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0225-2-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0225-2-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0225-2-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0225-2-71100-521210-0000-0000-101 | Medicare | 466 | 49 | | 515 |
| 141-2-101-0225-2-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0225-2-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0225-2-71100-542910-0000-0000-101 | Instructional Supplies | 5,739 | 9,159 | | 14,898 |
| 141-2-101-0225-2-71100-547110-0000-0000-101 | Software | 5,000 | | (5,000) | - |
| 141-2-101-0225-2-71100-559990-0000-0000-101 | Charges: Field Trips, etc | 333 | | | 333 |
| | **Total 71100 - Regular Instruction** | **64,284** | **13,125** | **(5,000)** | **72,409** |
| 141-2-101-0225-2-72130-547110-0000-0000-101 | Software | - | 1,000 | | 1,000 |
| 141-2-101-0225-2-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 2,000 | | (2,000) | - |
| 141-2-101-0225-2-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,981 | | | 1,981 |
| | **Total 72130 - Other Student Support** | **3,981** | **1,000** | **(2,000)** | **2,981** |
| 141-2-101-0225-2-72210-552410-0000-0000-101 | Staff Development | 4,966 | | | 4,966 |
| | **Total 72210 - Regular Instruction Support** | **4,966** | **-** | **-** | **4,966** |
| | **Total Soddy Daisy Middle** | **73,231** | **14,125** | **(7,000)** | **80,356** |
| **Alpine Crest Elementary** | | | | | |
| 141-2-101-0010-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel Interventionists/Tutors Part-time (.5 FT | 17,438 | | (17,438) | - |
| 141-2-101-0010-1-71100-516310-PWOB-0000-101 | Educational Assistant (.5 FTE) | 14,960 | 6,280 | | 21,240 |
| 141-2-101-0010-1-71100-520110-0000-0000-101 | Social Security | 2,009 | | (692) | 1,317 |
| 141-2-101-0010-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | (525) | 525 |
| 141-2-101-0010-1-71100-521210-0000-0000-101 | Medicare | 470 | | (162) | 308 |
| 141-2-101-0010-1-71100-542910-0000-0000-101 | Instructional Supplies | 250 | 8,125 | | 8,375 |
| | **Total 71100 - Regular Instruction** | **36,177** | **14,405** | **(18,817)** | **31,765** |
| 141-2-101-0010-1-72130-5189G0-PWOB-0000-101 | Behavior Management Specialist Part-time (.5 FTE) | 20,460 | 7,161 | | 27,621 |
| 141-2-101-0010-1-72130-520110-0000-0000-101 | Social Security | 1,269 | 444 | | 1,713 |
| 141-2-101-0010-1-72130-520770-0000-0000-101 | Medical - Part-time | 525 | | | 525 |
| 141-2-101-0010-1-72130-521210-0000-0000-101 | Medicare | 297 | 104 | | 401 |
| 141-2-101-0010-1-72130-539990-0000-0000-101 | Contracted Services | 1,000 | | | 1,000 |
| 141-2-101-0010-1-72130-547110-0000-0000-101 | Software | 5,900 | | (1,175) | 4,725 |
| 141-2-101-0010-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 835 | 478 | | 1,313 |
| | **Total 72130 - Other Student Support** | **30,286** | **8,187** | **(1,175)** | **37,298** |
| 141-2-101-0010-1-72210-554210-0000-0000-101 | Staff Development | 1,372 | 4,000 | | 5,372 |
| | **Total 72210 - Regular Instruction Support** | **1,372** | **4,000** | **-** | **5,372** |
| | **TOTAL** | **67,835** | **26,592** | **(19,992)** | **74,435** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **East Ridge Elementary** | | | | | |
| 141-2-101-0065-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel Interventionist/Tutor (2 FTE) | 69,600 | | | 69,600 |
| 141-2-101-0065-1-71100-514090-0000-0000-101 | Teacher Supplements | 2,000 | | | 2,000 |
| 141-2-101-0065-1-71100-516310-PBEN-0000-101 | Educational Assistants (2 FTE) | 64,900 | | | 64,900 |
| 141-2-101-0065-1-71100-516350-PBEN-0000-101 | Educational Assistants - Behavior (1 FTE) | 34,100 | | | 34,100 |
| 141-2-101-0065-1-71100-518810-0000-0000-101 | Bonus | 6,000 | | | 6,000 |
| 141-2-101-0065-1-71100-520110-0000-0000-101 | Social Security | 10,949 | | | 10,949 |
| 141-2-101-0065-1-71100-520410-0000-0000-101 | Retirement | 15,615 | | | 15,615 |
| 141-2-101-0065-1-71100-520610-0000-0000-101 | Life Insurance | 120 | | | 120 |
| 141-2-101-0065-1-71100-520710-0000-0000-101 | Medical Insurance | 39,960 | | | 39,960 |
| 141-2-101-0065-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 2,100 | | | 2,100 |
| 141-2-101-0065-1-71100-520810-0000-0000-101 | Dental Insurance | 882 | | | 882 |
| 141-2-101-0065-1-71100-521010-0000-0000-101 | Unemployment Compensation | 42 | | | 42 |
| 141-2-101-0065-1-71100-521210-0000-0000-101 | Medicare | 2,561 | | | 2,561 |
| 141-2-101-0065-1-71100-529910-0000-0000-101 | Long Term Disability | 321 | | | 321 |
| 141-2-101-0065-1-71100-529930-0000-0000-101 | Short Term Disability | 348 | | | 348 |
| 141-2-101-0065-1-71100-542910-0000-0000-101 | Instructional Supplies | 1,051 | 21,825 | | 22,876 |
| | **Total 71100 - Regular Instruction** | **250,549** | **21,825** | **-** | **272,374** |
| 141-2-101-0065-1-71200-516340-PBEN-0000-101 | Educational Assistant - ExEd (1 FTE) | 34,100 | | | 34,100 |
| 141-2-101-0065-1-71200-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0065-1-71200-520110-0000-0000-101 | Social Security | 2,238 | | | 2,238 |
| 141-2-101-0065-1-71200-520410-0000-0000-101 | Retirement | 5,307 | | | 5,307 |
| 141-2-101-0065-1-71200-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0065-1-71200-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0065-1-71200-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0065-1-71200-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0065-1-71200-521210-0000-0000-101 | Medicare | 523 | | | 523 |
| 141-2-101-0065-1-71200-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0065-1-71200-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Program** | **58,059** | **-** | **-** | **58,059** |
| 141-2-101-0065-1-72130-539990-0000-0000-101 | Contracted Services | 29,000 | | | 29,000 |
| 141-2-101-0065-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 2,000 | | | 2,000 |
| 141-2-101-0065-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 4,068 | | | 4,068 |
| | **Total 72130 - Other Student Support** | **35,068** | **-** | **-** | **35,068** |
| 141-2-101-0065-1-72210-519610-0000-0000-101 | In-Service Stipends | 500 | | | 500 |
| 141-2-101-0065-1-72210-520110-0000-0000-101 | Social Security | 31 | | | 31 |
| 141-2-101-0065-1-72210-520410-0000-0000-101 | Retirement | 45 | | | 45 |
| 141-2-101-0065-1-72210-521210-0000-0000-101 | Medicare | 7 | | | 7 |
| | **Total 72210 - Regular Instruction Support** | **583** | **-** | **-** | **583** |
| | **Total East Ridge Elementary** | **344,259** | **21,825** | **-** | **366,084** |
| **Middle Valley Elementary** | | | | | |
| 141-2-101-0085-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel Interventionist/Tutor Part-time (1 FTE) | 28,800 | | | 28,800 |
| 141-2-101-0085-1-71100-520110-0000-0000-101 | Social Security | 1,786 | | | 1,786 |
| 141-2-101-0085-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | | 1,050 |
| 141-2-101-0085-1-71100-521210-0000-0000-101 | Medicare | 418 | | | 418 |
| 141-2-101-0085-1-71100-542910-0000-0000-101 | Instructional Supplies | 3,951 | 10,650 | | 14,601 |
| 141-2-101-0085-1-71100-547110-0000-0000-101 | Software | - | 2,000 | | 2,000 |
| 141-2-101-0085-1-71100-559990-0000-0000-101 | Other Charges | 8,000 | | | 8,000 |
| | **Total 71100 - Regular Instruction** | **44,005** | **12,650** | **-** | **56,655** |
| 141-2-101-0085-1-72130-518990-0000-0000-101 | Other Salaries and Wages | 1,250 | | | 1,250 |
| 141-2-101-0085-1-72130-520110-0000-0000-101 | Social Security | 78 | | | 78 |
| 141-2-101-0085-1-72130-520410-0000-0000-101 | Retirement | 184 | | | 184 |
| 141-2-101-0085-1-72130-521210-0000-0000-101 | Medicare | 18 | | | 18 |
| 141-2-101-0085-1-72130-547110-0000-0000-101 | Software | - | 2,100 | | 2,100 |
| 141-2-101-0085-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 1,500 | | | 1,500 |
| 141-2-101-0085-1-72130-559990-0000-0000-101 | Training materials, mtg exp. | 5,000 | | | 5,000 |
| | **Total 72130 - Other Student Support** | **8,030** | **2,100** | **-** | **10,130** |
| 141-2-101-0085-1-72210-516210-0000-0000-101 | Classified Extended Contracts/Overtime | 1,250 | | | 1,250 |
| 141-2-101-0085-1-72210-519610-0000-0000-101 | In-Service Stipends | 11,700 | | | 11,700 |
| 141-2-101-0085-1-72210-520110-0000-0000-101 | Social Security | 803 | | | 803 |
| 141-2-101-0085-1-72210-520410-0000-0000-101 | Retirement | 1,235 | | | 1,235 |
| 141-2-101-0085-1-72210-521210-0000-0000-101 | Medicare | 188 | | | 188 |
| 141-2-101-0085-1-72210-539980-0000-0000-101 | Contract Substitutes | - | 5,900 | | 5,900 |
| 141-2-101-0085-1-72210-552410-0000-0000-101 | Staff Development | 27,250 | | (2,000) | 25,250 |
| | **Total 72210 - Regular Instruction Support** | **42,426** | **5,900** | **(2,000)** | **46,326** |
| 141-2-101-0085-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 15,000 | | (8,000) | 7,000 |
| | **Total 72710 - Transportation** | **15,000** | **-** | **(8,000)** | **7,000** |
| | **Total Middle Valley Elementary** | **109,461** | **20,650** | **(10,000)** | **120,111** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Harrison Elementary** | | | | | |
| 141-2-101-0090-1-71100-513450-PBEN-0000-101 | Other Instructional Personnel Interventionist/Tutor (2 FTE) | 59,100 | | | 59,100 |
| 141-2-101-0090-1-71100-516310-PBEN-0000-101 | Educational Assistant (2 FTE) | 68,067 | | | 68,067 |
| 141-2-101-0090-1-71100-518810-0000-0000-101 | Bonus | 8,000 | | | 8,000 |
| 141-2-101-0090-1-71100-520110-0000-0000-101 | Social Security | 8,380 | | | 8,380 |
| 141-2-101-0090-1-71100-520410-0000-0000-101 | Retirement | 19,870 | | | 19,870 |
| 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 | 53,280 | | | 53,280 |
| 141-2-101-0090-1-71100-520810-0000-0000-101 | Dental Insurance | 1,176 | | | 1,176 |
| 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 | 1,960 | | | 1,960 |
| 141-2-101-0090-1-71100-529910-0000-0000-101 | Long Term Disability | 428 | | | 428 |
| 141-2-101-0090-1-71100-529930-0000-0000-101 | Short Term Disability | 464 | | | 464 |
| 141-2-101-0090-1-71100-542910-0000-0000-101 | Instructional Supplies | 15,000 | 17,225 | | 32,225 |
| | **Total 71100 - Regular Instruction** | **235,941** | **17,225** | **-** | **253,166** |
| 141-2-101-0090-1-72130-559990-0000-0000-101 | Training materials, mtg exp. | 4,789 | | | 4,789 |
| | **Total 72130 - Other Student Support** | **4,789** | **-** | **-** | **4,789** |
| 141-2-101-0090-1-72210-552410-0000-0000-101 | Staff Development | 6,330 | | | 6,330 |
| | **Total 72210 - Regular Instruction Support** | **6,330** | **-** | **-** | **6,330** |
| | **Total Harrison Elementary** | **247,060** | **17,225** | **-** | **264,285** |
| **Wolftever Creek Elementary** | | | | | |
| 141-2-101-0148-1-71100-513450-PWOB-0000-101 | Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FT | 62,540 | | | 62,540 |
| 141-2-101-0148-1-71100-520110-0000-0000-101 | Social Security | 3,877 | | | 3,877 |
| 141-2-101-0148-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,575 | | | 1,575 |
| 141-2-101-0148-1-71100-521210-0000-0000-101 | Medicare | 907 | | | 907 |
| 141-2-101-0148-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 17,475 | | 17,475 |
| | **Total 71100 - Regular Instruction** | **68,899** | **17,475** | **-** | **86,374** |
| 141-2-101-0148-1-72130-518810-0000-0000-101 | Bonus | 2,000 | | (2,000) | - |
| 141-2-101-0148-1-72130-518960-PBEN-0000-101 | Parent Volunteer Coordinator | 34,870 | | (8,000) | 26,870 |
| 141-2-101-0148-1-72130-520110-0000-0000-101 | Social Security | 2,286 | | (620) | 1,666 |
| 141-2-101-0148-1-72130-520410-0000-0000-101 | Retirement | 5,420 | | (1,470) | 3,950 |
| 141-2-101-0148-1-72130-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0148-1-72130-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0148-1-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0148-1-72130-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0148-1-72130-521210-0000-0000-101 | Medicare | 535 | | (145) | 390 |
| 141-2-101-0148-1-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0148-1-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0148-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 318 | 3,035 | | 3,353 |
| | **Total 72130 - Other Student Support** | **59,320** | **3,035** | **(12,235)** | **50,120** |
| 141-2-101-0148-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | - | 4,200 | | 4,200 |
| | **Total 72710 - Transportation** | **-** | **4,200** | **-** | **4,200** |
| | **Total Wolftever Creek Elementary** | **128,219** | **24,710** | **(12,235)** | **140,694** |
| **Red Bank Elementary** | | | | | |
| 141-2-101-0171-1-71100-513450-PWOB-0000-101 | Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE | 28,800 | | | 28,800 |
| 141-2-101-0171-1-71100-516350-PBEN-0000-101 | Educational Assistants - Behavior (2 FTE) | 60,270 | | | 60,270 |
| 141-2-101-0171-1-71100-518810-0000-0000-101 | Bonus | 4,000 | | | 4,000 |
| 141-2-101-0171-1-71100-520110-0000-0000-101 | Social Security | 5,770 | | | 5,770 |
| 141-2-101-0171-1-71100-520410-0000-0000-101 | Retirement | 7,294 | | | 7,294 |
| 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 | 26,640 | | | 26,640 |
| 141-2-101-0171-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | | 1,050 |
| 141-2-101-0171-1-71100-520810-0000-0000-101 | Dental Insurance | 588 | | | 588 |
| 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 | 1,350 | | | 1,350 |
| 141-2-101-0171-1-71100-529910-0000-0000-101 | Long Term Disability | 214 | | | 214 |
| 141-2-101-0171-1-71100-529930-0000-0000-101 | Short Term Disability | 232 | | | 232 |
| 141-2-101-0171-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 12,550 | | 12,550 |
| | **Total 71100 - Regular Instruction** | **136,316** | **12,550** | **-** | **148,866** |
| 141-2-101-0171-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 3,489 | | | 3,489 |
| | **Total 72130 - Other Student Support** | **3,489** | **-** | **-** | **3,489** |
| 141-2-101-0171-1-72210-552410-0000-0000-101 | Staff Development | 6,266 | | | 6,266 |
| | **Total 72210 - Regular Instruction Support** | **6,266** | **-** | **-** | **6,266** |
| | **Total Red Bank Elementary** | **146,071** | **12,550** | **-** | **158,621** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Spring Creek Elementary** | | | | | |
| 141-2-101-0235-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel Interventionists/Tutors Part-Time (1 FT | 37,500 | | | 37,500 |
| 141-2-101-0235-1-71100-516310-PBEN-0000-101 | Educational Assistants (4 FTE) | 118,481 | | | 118,481 |
| 141-2-101-0235-1-71100-518810-0000-0000-101 | Bonus | 8,000 | | | 8,000 |
| 141-2-101-0235-1-71100-520110-0000-0000-101 | Social Security | 10,167 | | | 10,167 |
| 141-2-101-0235-1-71100-520410-0000-0000-101 | Retirement | 18,592 | | | 18,592 |
| 141-2-101-0235-1-71100-520610-0000-0000-101 | Life Insurance | 160 | | | 160 |
| 141-2-101-0235-1-71100-520710-0000-0000-101 | Medical Insurance | 53,280 | | | 53,280 |
| 141-2-101-0235-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | | 1,050 |
| 141-2-101-0235-1-71100-520810-0000-0000-101 | Dental Insurance | 1,176 | | | 1,176 |
| 141-2-101-0235-1-71100-521010-0000-0000-101 | Unemployment Compensation | 56 | | | 56 |
| 141-2-101-0235-1-71100-521210-0000-0000-101 | Medicare | 2,378 | | | 2,378 |
| 141-2-101-0235-1-71100-529910-0000-0000-101 | Long Term Disability | 428 | | | 428 |
| 141-2-101-0235-1-71100-529930-0000-0000-101 | Short Term Disability | 464 | | | 464 |
| 141-2-101-0235-1-71100-542910-0000-0000-101 | Instructional Supplies | 1,000 | 16,650 | | 17,650 |
| | **Total 71100 - Regular Instruction** | **252,732** | **16,650** | **-** | **269,382** |
| 141-2-101-0235-1-72130-539990-0000-0000-101 | Contracted Services | 30,554 | | | 30,554 |
| 141-2-101-0235-1-72130-547110-0000-0000-101 | Software | 500 | | | 500 |
| 141-2-101-0235-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 1,000 | | | 1,000 |
| 141-2-101-0235-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,575 | | | 1,575 |
| | **Total 72130 - Other Student Support** | **33,629** | **-** | **-** | **33,629** |
| 141-2-101-0235-1-72210-519610-0000-0000-101 | In-Service Stipends | 1,500 | | | 1,500 |
| 141-2-101-0235-1-72210-520110-0000-0000-101 | Social Security | 93 | | | 93 |
| 141-2-101-0235-1-72210-520410-0000-0000-101 | Retirement | 135 | | | 135 |
| 141-2-101-0235-1-72210-521210-0000-0000-101 | Medicare | 22 | | | 22 |
| | **Total 72210 - Regular Instruction Support** | **1,750** | **-** | **-** | **1,750** |
| 141-2-101-0235-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 2,926 | | | 2,926 |
| | **Total 72710 - Transportation** | **2,926** | **-** | **-** | **2,926** |
| | **Total Spring Creek Elementary** | **291,037** | **16,650** | **-** | **307,687** |
| **Barger Academy** | | | | | |
| 141-2-101-0097-1-71100-513450-PWOB-0000-101 | Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE) | 53,940 | | | 53,940 |
| 141-2-101-0097-1-71100-520110-0000-0000-101 | Social Security | 3,344 | | | 3,344 |
| 141-2-101-0097-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,575 | | | 1,575 |
| 141-2-101-0097-1-71100-521210-0000-0000-101 | Medicare | 782 | | | 782 |
| 141-2-101-0097-1-71100-542910-0000-0000-101 | Instructional Supplies | 4,940 | 8,750 | | 13,690 |
| | **Total 71100 - Regular Instruction** | **64,581** | **8,750** | **-** | **73,331** |
| 141-2-101-0097-1-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0097-1-72130-518960-PWOB-0000-101 | Parent Coordinator Part-Time (.5 FTE) | 21,111 | | | 21,111 |
| 141-2-101-0097-1-72130-5189G0-0000-0000-101 | Behavior Management Specialist (1 FTE) | 44,765 | | | 44,765 |
| 141-2-101-0097-1-72130-520110-0000-0000-101 | Social Security | 4,208 | | | 4,208 |
| 141-2-101-0097-1-72130-520410-0000-0000-101 | Retirement | 6,874 | | | 6,874 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0097-1-72130-520770-0000-0000-101 | Medical Insurance - Part-time | 525 | | | 525 |
| 141-2-101-0097-1-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 984 | | | 984 |
| 141-2-101-0097-1-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0097-1-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72130 - Other Student Support** | **94,358** | **-** | **-** | **94,358** |
| | **Total Barger Academy** | **158,939** | **8,750** | **-** | **167,689** |
| **Clifton Hills Elementary** | | | | | |
| 141-2-101-0048-1-71100-5116A0-PBEN-0000-101 | Teacher - Related Arts (1 FTE) | 56,749 | | | 56,749 |
| 141-2-101-0048-1-71100-518810-0000-0000-101 | Teacher Bonuses | 2,000 | | (2,000) | - |
| 141-2-101-0048-1-71100-520110-0000-0000-101 | Social Security | 3,642 | | (124) | 3,518 |
| 141-2-101-0048-1-71100-520410-0000-0000-101 | Retirement | 5,287 | | (180) | 5,107 |
| 141-2-101-0048-1-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0048-1-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0048-1-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0048-1-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0048-1-71100-521210-0000-0000-101 | Medicare | 852 | | (29) | 823 |
| 141-2-101-0048-1-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0048-1-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0048-1-71100-539990-0000-0000-101 | Contracted Services | 5,500 | | | 5,500 |
| 141-2-101-0048-1-71100-542910-0000-0000-101 | Instructional Supplies | 28,673 | 18,983 | | 47,656 |
| 141-2-101-0048-1-71100-559990-0000-0000-101 | Charges: Field Trips, etc | 14,000 | | | 14,000 |
| | **Total 71100 - Regular Instruction** | **130,594** | **18,983** | **(2,333)** | **147,244** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0048-1-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0048-1-72130-5189B0-PBEN-0000-101 | Truancy Specialist (1 FTE) | 55,481 | | | 55,481 |
| 141-2-101-0048-1-72130-520110-0000-0000-101 | Social Security | 3,564 | | | 3,564 |
| 141-2-101-0048-1-72130-520410-0000-0000-101 | Retirement | 8,450 | | | 8,450 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0048-1-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 833 | | | 833 |
| 141-2-101-0048-1-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0048-1-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0048-1-72130-547110-0000-0000-101 | Software | 4,629 | | | 4,629 |
| | **Total 72130 - Other Student Support** | **88,848** | **-** | **-** | **88,848** |
| 141-2-101-0048-1-72210-5140M0-0000-0000-101 | Stipend Multi-Classroom Lead | 10,000 | | | 10,000 |
| 141-2-101-0048-1-72210-517210-PBEN-0000-101 | Instructional Coach (.5 FTE) | 33,397 | | | 33,397 |
| 141-2-101-0048-1-72210-518810-0000-0000-101 | Instructional Support Bonuses | 1,000 | | | 1,000 |
| 141-2-101-0048-1-72210-519610-0000-0000-101 | In-Service Stipends | 10,000 | | | 10,000 |
| 141-2-101-0048-1-72210-520110-0000-0000-101 | Social Security | 3,373 | | | 3,373 |
| 141-2-101-0048-1-72210-520410-0000-0000-101 | Retirement | 4,896 | | | 4,896 |
| 141-2-101-0048-1-72210-520610-0000-0000-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0048-1-72210-520710-0000-0000-101 | Health Insurance | 6,660 | | | 6,660 |
| 141-2-101-0048-1-72210-520810-0000-0000-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0048-1-72210-521010-0000-0000-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0048-1-72210-521210-0000-0000-101 | Medicare | 789 | | | 789 |
| 141-2-101-0048-1-72210-529910-0000-0000-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0048-1-72210-529930-0000-0000-101 | Short Term Disability | 58 | | | 58 |
| 141-2-101-0048-1-72210-552410-0000-0000-101 | Staff Development | 7,970 | | | 7,970 |
| | **Total 72210 - Regular Instruction Support** | **78,371** | **-** | **-** | **78,371** |
| 141-2-101-0048-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 5,500 | | | 5,500 |
| | **Total 72710 - Transportation** | **5,500** | **-** | **-** | **5,500** |
| | **Total Clifton Hills Elementary** | **303,313** | **18,983** | **(2,333)** | **319,963** |
| **Donaldson Elementary** | | | | | |
| 141-2-101-0037-1-71100-513450-PBEN-0000-101 | Other Instructional Personnel Interventionists/Tutors (1 FTE) | 29,550 | | | 29,550 |
| 141-2-101-0037-1-71100-516310-0000-0000-101 | Educational Assistant (1.5 FTE) | 29,288 | | | 29,288 |
| 141-2-101-0037-1-71100-518810-0000-0000-101 | Teacher Bonuses | 4,000 | | | 4,000 |
| 141-2-101-0037-1-71100-520110-0000-0000-101 | Social Security | 3,896 | | | 3,896 |
| 141-2-101-0037-1-71100-520410-0000-0000-101 | Retirement | 9,238 | | | 9,238 |
| 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 | 26,640 | | | 26,640 |
| 141-2-101-0037-1-71100-520810-0000-0000-101 | Dental Insurance | 588 | | | 588 |
| 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 | 912 | | | 912 |
| 141-2-101-0037-1-71100-529910-0000-0000-101 | Long Term Disability | 214 | | | 214 |
| 141-2-101-0037-1-71100-529930-0000-0000-101 | Short Term Disability | 232 | | | 232 |
| 141-2-101-0037-1-71100-539990-0000-0000-101 | Contracted Services | 5,500 | | | 5,500 |
| 141-2-101-0037-1-71100-542910-0000-0000-101 | Instructional Supplies | 9,071 | 9,000 | | 18,071 |
| 141-2-101-0037-1-71100-559900-0000-0000-101 | Other Charges | 1,000 | | | 1,000 |
| | **Total 71100 - Regular Instruction** | **120,237** | **9,000** | **-** | **129,237** |
| 141-2-101-0037-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,502 | | | 2,502 |
| | **Total 72130 - Other Student Support** | **2,502** | **-** | **-** | **2,502** |
| 141-2-101-0037-1-72210-519610-0000-0000-101 | In-Service Stipends | 7,500 | | | 7,500 |
| 141-2-101-0037-1-72210-520110-0000-0000-101 | Social Security | 465 | | | 465 |
| 141-2-101-0037-1-72210-520410-0000-0000-101 | Retirement | 675 | | | 675 |
| 141-2-101-0037-1-72210-521210-0000-0000-101 | Medicare | 109 | | | 109 |
| 141-2-101-0037-1-72210-552410-0000-0000-101 | Staff Development | 10,190 | | | 10,190 |
| | **Total 72210 - Regular Instruction Support** | **18,939** | **-** | **-** | **18,939** |
| 141-2-101-0037-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 1,500 | | | 1,500 |
| | | **1,500** | **-** | **-** | **1,500** |
| | **Total Donaldson Elementary** | **143,178** | **9,000** | **-** | **152,178** |
| **Daisy Elementary** | | | | | |
| 141-2-101-0050-1-71100-516310-PBEN-0000-101 | Educational Assistant (1 FTE) | 32,450 | | | 32,450 |
| 141-2-101-0050-1-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0050-1-71100-520110-0000-0000-101 | Social Security | 2,136 | | | 2,136 |
| 141-2-101-0050-1-71100-520410-0000-0000-101 | Retirement | 5,064 | | | 5,064 |
| 141-2-101-0050-1-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0050-1-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0050-1-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0050-1-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0050-1-71100-521210-0000-0000-101 | Medicare | 500 | | | 500 |
| 141-2-101-0050-1-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0050-1-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0050-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 6,550 | | 6,550 |
| | **Total 71100 - Regular Instruction** | **56,041** | **6,550** | **-** | **62,591** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0050-1-72130-518990-0000-0000-101 | Other Salaries and Wages | 2,500 | | | 2,500 |
| 141-2-101-0050-1-72130-520110-0000-0000-101 | Social Security | 155 | | | 155 |
| 141-2-101-0050-1-72130-520410-0000-0000-101 | Retirement | 368 | | | 368 |
| 141-2-101-0050-1-72130-521210-0000-0000-101 | Medicare | 36 | | | 36 |
| 141-2-101-0050-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 5,002 | | | 5,002 |
| | **Total 72130 - Other Student Support** | **8,061** | **-** | **-** | **8,061** |
| 141-2-101-0050-1-72210-519610-0000-0000-101 | In-Service Stipends | 2,760 | | | 2,760 |
| 141-2-101-0050-1-72210-520110-0000-0000-101 | Social Security | 171 | | | 171 |
| 141-2-101-0050-1-72210-520410-0000-0000-101 | Retirement | 248 | | | 248 |
| 141-2-101-0050-1-72210-521210-0000-0000-101 | Medicare | 40 | | | 40 |
| | **Total 72210 - Regular Instruction Support** | **3,219** | **-** | **-** | **3,219** |
| | **Total Daisy Elementary** | **67,321** | **6,550** | **-** | **73,871** |
| **Dupont Elementary** | | | | | |
| 141-2-101-0058-1-71100-513450-PWOB-0000-101 | Instruction Personnel Interventionist/Tutor Part-Time (1.5 FTE) | 57,420 | | | 57,420 |
| 141-2-101-0058-1-71100-520110-0000-0000-101 | Social Security | 3,560 | | | 3,560 |
| 141-2-101-0058-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,313 | | | 1,313 |
| 141-2-101-0058-1-71100-521210-0000-0000-101 | Medicare | 832 | | | 832 |
| 141-2-101-0058-1-71100-539980-0000-0000-101 | Contract Substitutes | - | 2,333 | | 2,333 |
| 141-2-101-0058-1-71100-542910-0000-0000-101 | Instructional Supplies | 6,732 | 6,450 | | 13,182 |
| | **Total 71100 - Regular Instruction** | **69,857** | **8,783** | **-** | **78,640** |
| 141-2-101-0058-1-72130-539990-0000-0000-101 | Other Contracted Services | 1,200 | | | 1,200 |
| 141-2-101-0058-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 594 | | | 594 |
| | **Total 72130 - Other Student Support** | **1,794** | **-** | **-** | **1,794** |
| 141-2-101-0058-1-72210-519610-0000-0000-101 | In-Service Stipends | 12,500 | | (2,000) | 10,500 |
| 141-2-101-0058-1-72210-520110-0000-0000-101 | Social Security | 775 | | (124) | 651 |
| 141-2-101-0058-1-72210-520410-0000-0000-101 | Retirement | 1,125 | | (180) | 945 |
| 141-2-101-0058-1-72210-521210-0000-0000-101 | Medicare | 181 | | (29) | 152 |
| 141-2-101-0058-1-72210-552410-0000-0000-101 | Staff Development | 8,000 | | | 8,000 |
| | **Total 72210 - Regular Instruction Support** | **22,581** | **-** | **(2,333)** | **20,248** |
| 141-2-101-0058-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 3,600 | | | 3,600 |
| | **Total 72710 - Transportation** | **3,600** | **-** | **-** | **3,600** |
| | **Total Dupont Elementary** | **97,832** | **8,783** | **(2,333)** | **104,282** |
| **East Brainerd Elementary** | | | | | |
| 141-2-101-0062-1-71100-514090-0000-0000-101 | Teacher Supplements | 6,200 | | | 6,200 |
| 141-2-101-0062-1-71100-520110-0000-0000-101 | Social Security | 384 | | | 384 |
| 141-2-101-0062-1-71100-520410-0000-0000-101 | Retirement | 558 | | | 558 |
| 141-2-101-0062-1-71100-521210-0000-0000-101 | Medicare | 90 | | | 90 |
| 141-2-101-0062-1-71100-542910-0000-0000-101 | Instructional Supplies | 3,976 | 21,475 | | 25,451 |
| 141-2-101-0062-1-71100-547110-0000-0000-101 | Software | 4,400 | | | 4,400 |
| | **Total 71100 - Regular Instruction** | **15,608** | **21,475** | **-** | **37,083** |
| 141-2-101-0062-1-71200-516340-PBEN-0000-101 | Educational Assistant - ExEd (3 FTE) | 87,400 | | | 87,400 |
| 141-2-101-0062-1-71200-518810-0000-0000-101 | Bonus | 6,000 | | | 6,000 |
| 141-2-101-0062-1-71200-520110-0000-0000-101 | Social Security | 5,791 | | | 5,791 |
| 141-2-101-0062-1-71200-520410-0000-0000-101 | Retirement | 13,731 | | | 13,731 |
| 141-2-101-0062-1-71200-520610-0000-0000-101 | Life Insurance | 120 | | | 120 |
| 141-2-101-0062-1-71200-520710-0000-0000-101 | Medical Insurance | 39,960 | | | 39,960 |
| 141-2-101-0062-1-71200-520810-0000-0000-101 | Dental Insurance | 882 | | | 882 |
| 141-2-101-0062-1-71200-521010-0000-0000-101 | Unemployment Compensation | 42 | | | 42 |
| 141-2-101-0062-1-71200-521210-0000-0000-101 | Medicare | 1,355 | | | 1,355 |
| 141-2-101-0062-1-71200-529910-0000-0000-101 | Long Term Disability | 321 | | | 321 |
| 141-2-101-0062-1-71200-529930-0000-0000-101 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **155,950** | **-** | **-** | **155,950** |
| 141-2-101-0062-1-72130-549990-0000-0000-101 | Other Supplies and Materials | 2,400 | | | 2,400 |
| 141-2-101-0062-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 3,571 | | | 3,571 |
| | **Total 72130 - Other Student Support** | **5,971** | **-** | **-** | **5,971** |
| 141-2-101-0062-1-72210-5140M0-0000-0000-101 | Stipend - Multi-Classroom Lead | 30,000 | | | 30,000 |
| 141-2-101-0062-1-72210-520110-0000-0000-101 | Social Security | 1,860 | | | 1,860 |
| 141-2-101-0062-1-72210-520410-0000-0000-101 | Retirement | 2,700 | | | 2,700 |
| 141-2-101-0062-1-72210-521210-0000-0000-101 | Medicare | 435 | | | 435 |
| | **Total 72210 - Regular Instruction Support** | **34,995** | **-** | **-** | **34,995** |
| 141-2-101-0062-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 8,197 | | | 8,197 |
| | **Total 72710 - Transportation** | **8,197** | **-** | **-** | **8,197** |
| | **Total East Brainerd Elementary** | **220,721** | **21,475** | **-** | **242,196** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **East Lake Elementary** | | | | | |
| 141-2-101-0063-1-71100-514090-0000-0000-101 | Teacher Supplements | 23,000 | | | 23,000 |
| 141-2-101-0063-1-71100-516310-PBEN-0000-101 | Educational Assistant (2 FTE) | 56,711 | | | 56,711 |
| 141-2-101-0063-1-71100-518810-0000-0000-101 | Bonus | 4,000 | | | 4,000 |
| 141-2-101-0063-1-71100-520110-0000-0000-101 | Social Security | 5,190 | | | 5,190 |
| 141-2-101-0063-1-71100-520410-0000-0000-101 | Retirement | 10,994 | | | 10,994 |
| 141-2-101-0063-1-71100-520610-0000-0000-101 | Life Insurance | 80 | | | 80 |
| 141-2-101-0063-1-71100-520710-0000-0000-101 | Medical Insurance | 26,640 | | | 26,640 |
| 141-2-101-0063-1-71100-520810-0000-0000-101 | Dental Insurance | 588 | | | 588 |
| 141-2-101-0063-1-71100-521010-0000-0000-101 | Unemployment Compensation | 28 | | | 28 |
| 141-2-101-0063-1-71100-521210-0000-0000-101 | Medicare | 1,214 | | | 1,214 |
| 141-2-101-0063-1-71100-529910-0000-0000-101 | Long Term Disability | 214 | | | 214 |
| 141-2-101-0063-1-71100-529930-0000-0000-101 | Short Term Disability | 232 | | | 232 |
| 141-2-101-0063-1-71100-539990-0000-0000-101 | Contracted Services | 5,500 | | (5,500) | - |
| 141-2-101-0063-1-71100-542910-0000-0000-101 | Instructional Supplies | 33,877 | 15,500 | | 49,377 |
| 141-2-101-0063-1-71100-559990-0000-0000-101 | Charges: Field Trips, etc | 30,000 | | | 30,000 |
| | **Total 71100 - Regular Instruction** | **198,268** | **15,500** | **(5,500)** | **208,268** |
| 141-2-101-0063-1-72130-547110-0000-0000-101 | Software | 7,000 | | | 7,000 |
| | **Total 72130 - Other Student Support** | **7,000** | **-** | **-** | **7,000** |
| 141-2-101-0063-1-72210-517210-0000-0000-101 | Instructional Coach | 7,500 | | | 7,500 |
| 141-2-101-0063-1-72210-5189E0-0000-0000-101 | Dean | 3,800 | | | 3,800 |
| 141-2-101-0063-1-72210-519610-0000-0000-101 | In-Service Stipends | 31,571 | | | 31,571 |
| 141-2-101-0063-1-72210-520110-0000-0000-101 | Social Security | 2,659 | | | 2,659 |
| 141-2-101-0063-1-72210-520410-0000-0000-101 | Retirement | 3,858 | | | 3,858 |
| 141-2-101-0063-1-72210-521210-0000-0000-101 | Medicare | 622 | | | 622 |
| 141-2-101-0063-1-72210-552410-0000-0000-101 | Staff Development | - | 5,500 | | 5,500 |
| | **Total 72210 - Regular Instruction Support** | **50,010** | **5,500** | **-** | **55,510** |
| 141-2-101-0063-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 25,000 | | | 25,000 |
| | **Total 72710 - Transportation** | **25,000** | **-** | **-** | **25,000** |
| | **Total East Lake Elementary** | **280,278** | **21,000** | **(5,500)** | **295,778** |
| **East Side Elementary** | | | | | |
| 141-2-101-0078-1-71100-516310-PBEN-0000-101 | Educational Assistants (1 FTE) | 49,324 | | | 49,324 |
| 141-2-101-0078-1-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0078-1-71100-520110-0000-0000-101 | Social Security | 3,182 | | | 3,182 |
| 141-2-101-0078-1-71100-520410-0000-0000-101 | Retirement | 7,545 | | | 7,545 |
| 141-2-101-0078-1-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0078-1-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0078-1-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0078-1-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0078-1-71100-521210-0000-0000-101 | Medicare | 744 | | | 744 |
| 141-2-101-0078-1-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0078-1-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0078-1-71100-542910-0000-0000-101 | Instructional Supplies | 12,001 | 22,367 | | 34,368 |
| 141-2-101-0078-1-71100-547110-0000-0000-101 | Software | 26,316 | | (15,000) | 11,316 |
| | **Total 71100 - Regular Instruction** | **115,003** | **22,367** | **(15,000)** | **122,370** |
| 141-2-101-0078-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 3,000 | | | 3,000 |
| 141-2-101-0078-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 670 | | | 670 |
| | **Total 72130 - Other Student Support** | **3,670** | **-** | **-** | **3,670** |
| 141-2-101-0078-1-72210-517210-PBEN-0000-101 | Instructional Coach (1 FTE) | 72,646 | | | 72,646 |
| 141-2-101-0078-1-72210-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0078-1-72210-519610-0000-0000-101 | In-Service Stipends | 10,000 | 5,000 | | 15,000 |
| 141-2-101-0078-1-72210-520110-0000-0000-101 | Social Security | 5,248 | 310 | | 5,558 |
| 141-2-101-0078-1-72210-520410-0000-0000-101 | Retirement | 7,618 | 450 | | 8,068 |
| 141-2-101-0078-1-72210-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0078-1-72210-520710-0000-0000-101 | Health Insurance | 13,320 | | | 13,320 |
| 141-2-101-0078-1-72210-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0078-1-72210-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0078-1-72210-521210-0000-0000-101 | Medicare | 1,227 | 73 | | 1,300 |
| 141-2-101-0078-1-72210-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0078-1-72210-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support** | **112,630** | **5,833** | **-** | **118,463** |
| | **Total East Side Elementary** | **231,303** | **28,200** | **(15,000)** | **244,503** |
| **Hardy Elementary** | | | | | |
| 141-2-101-0110-1-71100-513450-PWOB-0000-101 | Instructional Personnel Interventionist/Tutor Part-time (1 FTE) | 43,750 | | | 43,750 |
| 141-2-101-0110-1-71100-520110-0000-0000-101 | Social Security | 2,713 | | | 2,713 |
| 141-2-101-0110-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | | 1,050 |
| 141-2-101-0110-1-71100-521210-0000-0000-101 | Medicare | 634 | | | 634 |
| 141-2-101-0110-1-71100-542910-0000-0000-101 | Instructional Supplies | 2,523 | 10,200 | | 12,723 |
| | **Total 71100 - Regular Instruction** | **50,670** | **10,200** | **-** | **60,870** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0110-1-72130-518810-0000-0000-101 | Bonus | 3,000 | | | 3,000 |
| 141-2-101-0110-1-72130-5189B0-PBEN-0000-101 | Truancy Specialist (.5 FTE) | 29,080 | | | 29,080 |
| 141-2-101-0110-1-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (1 FTE) | 46,907 | | | 46,907 |
| 141-2-101-0110-1-72130-520110-0000-0000-101 | Social Security | 4,897 | | | 4,897 |
| 141-2-101-0110-1-72130-520410-0000-0000-101 | Retirement | 11,611 | | | 11,611 |
| 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 | 19,980 | | | 19,980 |
| 141-2-101-0110-1-72130-520810-0000-0000-101 | Dental Insurance | 441 | | | 441 |
| 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 | 1,145 | | | 1,145 |
| 141-2-101-0110-1-72130-529910-0000-0000-101 | Long Term Disability | 161 | | | 161 |
| 141-2-101-0110-1-72130-529930-0000-0000-101 | Short Term Disability | 174 | | | 174 |
| 141-2-101-0110-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,836 | | | 2,836 |
| | **Total 72130 - Other Student Support** | **120,313** | **-** | **-** | **120,313** |
| | **Total Hardy Elementary** | **170,983** | **10,200** | **-** | **181,183** |
| **Hixson Elementary** | | | | | |
| 141-2-101-0127-1-71100-513450-PWOB-0000-101 | Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE) | 43,245 | | | 43,245 |
| 141-2-101-0127-1-71100-516350-PWOB-0000-101 | Educational Assistant - Behavior Part-time (1 FTE) | 30,657 | | | 30,657 |
| 141-2-101-0127-1-71100-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0127-1-71100-520110-0000-0000-101 | Social Security | 4,707 | | | 4,707 |
| 141-2-101-0127-1-71100-520410-0000-0000-101 | Retirement | 4,796 | | | 4,796 |
| 141-2-101-0127-1-71100-520610-0000-0000-101 | Life Insurance | 40 | | | 40 |
| 141-2-101-0127-1-71100-520710-0000-0000-101 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-101-0127-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,313 | | | 1,313 |
| 141-2-101-0127-1-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 141-2-101-0127-1-71100-521010-0000-0000-101 | Unemployment Compensation | 14 | | | 14 |
| 141-2-101-0127-1-71100-521210-0000-0000-101 | Medicare | 1,101 | | | 1,101 |
| 141-2-101-0127-1-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0127-1-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0127-1-71100-542910-0000-0000-101 | Instructional Supplies | 24,548 | 10,350 | | 34,898 |
| | **Total 71100 - Regular Instruction** | **126,258** | **10,350** | **-** | **136,608** |
| 141-2-101-0127-1-72130-518810-0000-0000-101 | Bonus | 500 | | | 500 |
| 141-2-101-0127-1-72130-5189B0-PBEN-0000-101 | Truancy Specialist (.25 FTE) | 13,750 | | | 13,750 |
| 141-2-101-0127-1-72130-520110-0000-0000-101 | Social Security | 884 | | | 884 |
| 141-2-101-0127-1-72130-520410-0000-0000-101 | Retirement | 2,095 | | | 2,095 |
| 141-2-101-0127-1-72130-520610-0000-0000-101 | Life Insurance | 10 | | | 10 |
| 141-2-101-0127-1-72130-520710-0000-0000-101 | Medical Insurance | 3,330 | | | 3,330 |
| 141-2-101-0127-1-72130-520810-0000-0000-101 | Dental Insurance | 74 | | | 74 |
| 141-2-101-0127-1-72130-521010-0000-0000-101 | Unemployment Compensation | 4 | | | 4 |
| 141-2-101-0127-1-72130-521210-0000-0000-101 | Medicare | 207 | | | 207 |
| 141-2-101-0127-1-72130-529910-0000-0000-101 | Long Term Disability | 27 | | | 27 |
| 141-2-101-0127-1-72130-529930-0000-0000-101 | Short Term Disability | 29 | | | 29 |
| 141-2-101-0127-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,879 | | | 2,879 |
| | **Total 72130 - Other Student Support** | **23,789** | **-** | **-** | **23,789** |
| | **Total Hixson Elementary** | **150,047** | **10,350** | **-** | **160,397** |
| **North Hamilton County Elementary** | | | | | |
| 141-2-101-0147-1-71100-513450-PWOB-0000-101 | Instructional Personnel Interventionist/Tutor Part-time (1.5 FTE) | 53,040 | | | 53,040 |
| 141-2-101-0147-1-71100-520110-0000-0000-101 | Social Security | 3,288 | | | 3,288 |
| 141-2-101-0147-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,575 | | | 1,575 |
| 141-2-101-0147-1-71100-521210-0000-0000-101 | Medicare | 769 | | | 769 |
| 141-2-101-0147-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 6,125 | | 6,125 |
| | **Total 71100 - Regular Instruction** | **58,672** | **6,125** | **-** | **64,797** |
| 141-2-101-0147-1-72130-518960-PWOB-0000-101 | Parent Coordinator Part-Time (.5 FTE) | 1,213 | | | 1,213 |
| 141-2-101-0147-1-72130-520110-0000-0000-101 | Social Security | 75 | | | 75 |
| 141-2-101-0147-1-72130-520770-0000-0000-101 | Medical Insurance - Part-time | 525 | | | 525 |
| 141-2-101-0147-1-72130-521210-0000-0000-101 | Medicare | 18 | | | 18 |
| | **Total 72130 - Other Student Support** | **1,831** | **-** | **-** | **1,831** |
| 141-2-101-0147-1-72210-519610-0000-0000-101 | In-Service Stipends | 2,100 | | | 2,100 |
| 141-2-101-0147-1-72210-520110-0000-0000-101 | Social Security | 130 | | | 130 |
| 141-2-101-0147-1-72210-520410-0000-0000-101 | Retirement | 190 | | | 190 |
| 141-2-101-0147-1-72210-521210-0000-0000-101 | Medicare | 30 | | | 30 |
| | **Total 72210 - Regular Instruction Support** | **2,450** | **-** | **-** | **2,450** |
| | **Total North Hamilton County Elementary** | **62,953** | **6,125** | **-** | **69,078** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Lookout Valley Elementary** | | | | | |
| 141-2-101-0241-1-71100-513450-PWOB-0000-101 | Instructional Personnel Interventionist/Tutor Part-time (.5 FTE) | 13,125 | | | 13,125 |
| 141-2-101-0241-1-71100-520110-0000-0000-101 | Social Security | 814 | | | 814 |
| 141-2-101-0241-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 525 | | | 525 |
| 141-2-101-0241-1-71100-521210-0000-0000-101 | Medicare | 190 | | | 190 |
| 141-2-101-0241-1-71100-542910-0000-0000-101 | Instructional Supplies | 14,629 | 4,075 | | 18,704 |
| 141-2-101-0241-1-71100-559990-0000-0000-101 | Charges: Field Trips, etc | 10,000 | | | 10,000 |
| | **Total 71100 - Regular Instruction** | **39,283** | **4,075** | **-** | **43,358** |
| 141-2-101-0241-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 1,133 | | | 1,133 |
| 141-2-101-0241-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,467 | | | 1,467 |
| | **Total 72130 - Other Student Support** | **2,600** | **-** | **-** | **2,600** |
| | **Total Lookout Valley Elementary** | **41,883** | **4,075** | **-** | **45,958** |
| **Orchard Knob Elementary** | | | | | |
| 141-2-101-0194-1-71100-513450-PWOB-0000-101 | Instruction Personnel Interventionist/Tutor Part-time (.25 FTE) | 11,250 | | | 11,250 |
| 141-2-101-0194-1-71100-516310-PBEN-0000-101 | Educational Assistant (1 FTE) | 29,275 | | | 29,275 |
| 141-2-101-0194-1-71100-516350-PBEN-0000-101 | Educational Assistant - Behavior (1 FTE) | 29,645 | | | 29,645 |
| 141-2-101-0194-1-71100-518810-0000-0000-101 | Bonus | 4,000 | | | 4,000 |
| 141-2-101-0194-1-71100-520110-0000-0000-101 | Social Security | 4,599 | | | 4,599 |
| 141-2-101-0194-1-71100-520410-0000-0000-101 | Retirement | 9,249 | | | 9,249 |
| 141-2-101-0194-1-71100-520610-0000-0000-101 | Life Insurance | 80 | | | 80 |
| 141-2-101-0194-1-71100-520710-0000-0000-101 | Medical Insurance | 26,640 | | | 26,640 |
| 141-2-101-0194-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 263 | | | 263 |
| 141-2-101-0194-1-71100-520810-0000-0000-101 | Dental Insurance | 588 | | | 588 |
| 141-2-101-0194-1-71100-521010-0000-0000-101 | Unemployment Compensation | 28 | | | 28 |
| 141-2-101-0194-1-71100-521210-0000-0000-101 | Medicare | 1,075 | | | 1,075 |
| 141-2-101-0194-1-71100-529910-0000-0000-101 | Long Term Disability | 214 | | | 214 |
| 141-2-101-0194-1-71100-529930-0000-0000-101 | Short Term Disability | 232 | | | 232 |
| 141-2-101-0194-1-71100-542910-0000-0000-101 | Instructional Supplies | 9,806 | 11,675 | | 21,481 |
| | **Total 71100 - Regular Instruction** | **126,944** | **11,675** | **-** | **138,619** |
| 141-2-101-0194-1-72130-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0194-1-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (1 FTE) | 42,842 | | | 42,842 |
| 141-2-101-0194-1-72130-520110-0000-0000-101 | Social Security | 2,780 | | | 2,780 |
| 141-2-101-0194-1-72130-520410-0000-0000-101 | Retirement | 6,592 | | | 6,592 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0194-1-72130-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 650 | | | 650 |
| 141-2-101-0194-1-72130-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0194-1-72130-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0194-1-72130-549990-0000-0000-101 | Supplies, Awards, Postage | 3,246 | | | 3,246 |
| | **Total 72130 - Other Student Support** | **72,001** | **-** | **-** | **72,001** |
| | **Total Orchard Knob Elementary** | **198,945** | **11,675** | **-** | **210,620** |
| **Rivermont Elementary** | | | | | |
| 141-2-101-0183-1-71100-513450-PWOB-0000-101 | Instruction Personnel Interventionist/Tutor Part-time (1 FTE) | 40,120 | | | 40,120 |
| 141-2-101-0183-1-71100-514090-0000-0000-101 | Teacher Supplements | 3,000 | | | 3,000 |
| 141-2-101-0183-1-71100-520110-0000-0000-101 | Social Security | 2,673 | | | 2,673 |
| 141-2-101-0183-1-71100-520410-0000-0000-101 | Retirement | 270 | | | 270 |
| 141-2-101-0183-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,050 | | | 1,050 |
| 141-2-101-0183-1-71100-521210-0000-0000-101 | Medicare | 626 | | | 626 |
| 141-2-101-0183-1-71100-542910-0000-0000-101 | Instructional Supplies | 5,000 | 6,875 | | 11,875 |
| 141-2-101-0183-1-71100-547110-0000-0000-101 | Software | 4,000 | | | 4,000 |
| | **Total 71100 - Regular Instruction** | **56,739** | **6,875** | **-** | **63,614** |
| 141-2-101-0183-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 5,000 | | | 5,000 |
| | **Total 72130 - Other Student Support** | **5,000** | **-** | **-** | **5,000** |
| 141-2-101-0183-1-72210-519610-0000-0000-101 | In-Service Stipends | 7,650 | | | 7,650 |
| 141-2-101-0183-1-72210-520110-0000-0000-101 | Social Security | 474 | | | 474 |
| 141-2-101-0183-1-72210-520410-0000-0000-101 | Retirement | 688 | | | 688 |
| 141-2-101-0183-1-72210-521210-0000-0000-101 | Medicare | 111 | | | 111 |
| | **Total 72210 - Regular Instruction Support** | **8,923** | **-** | **-** | **8,923** |
| | **Total Rivermont Elementary** | **70,662** | **6,875** | **-** | **77,537** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Shepherd Elementary** | | | | | |
| 141-2-101-0017-1-71100-511610-PBEN-0000-101 | Teacher (1 FTE) | 73,475 | | | 73,475 |
| 141-2-101-0017-1-71100-518810-0000-0000-101 | Teacher Bonuses | 2,000 | | (2,000) | - |
| 141-2-101-0017-1-71100-520110-0000-0000-101 | Social Security | 4,679 | | (124) | 4,555 |
| 141-2-101-0017-1-71100-520410-0000-0000-101 | Retirement | 6,793 | | (180) | 6,613 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0017-1-71100-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 1,094 | | (29) | 1,065 |
| 141-2-101-0017-1-71100-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0017-1-71100-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| 141-2-101-0017-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 13,500 | | 13,500 |
| | **Total 71100 - Regular Instruction** | **101,932** | **13,500** | **(2,333)** | **113,099** |
| 141-2-101-0017-1-72130-518810-0000-0000-101 | Other Student Support Bonuses | 3,000 | | | 3,000 |
| 141-2-101-0017-1-72130-518960-PBEN-0000-101 | Parent Volunteer Coordinator (1 FTE) | 31,790 | | | 31,790 |
| 141-2-101-0017-1-72130-5189B0-PBEN-0000-101 | Truancy Specialist (.5 FTE) | 33,568 | | | 33,568 |
| 141-2-101-0017-1-72130-520110-0000-0000-101 | Social Security | 4,238 | | | 4,238 |
| 141-2-101-0017-1-72130-520410-0000-0000-101 | Retirement | 10,049 | | | 10,049 |
| 141-2-101-0017-1-72130-520610-0000-0000-101 | Life Insurance | 60 | | | 60 |
| 141-2-101-0017-1-72130-520710-0000-0000-101 | Medical Insurance | 19,980 | | | 19,980 |
| 141-2-101-0017-1-72130-520810-0000-0000-101 | Dental Insurance | 441 | | | 441 |
| 141-2-101-0017-1-72130-521010-0000-0000-101 | Unemployment Compensation | 21 | | | 21 |
| 141-2-101-0017-1-72130-521210-0000-0000-101 | Medicare | 991 | | | 991 |
| 141-2-101-0017-1-72130-529910-0000-0000-101 | Long Term Disability | 161 | | | 161 |
| 141-2-101-0017-1-72130-529930-0000-0000-101 | Short Term Disability | 174 | | | 174 |
| | **Total 72130 - Other Student Support** | **104,473** | **-** | **-** | **104,473** |
| 141-2-101-0017-1-72210-552410-0000-0000-101 | Staff Development | 1,062 | 2,333 | | 3,395 |
| | **Total 72210 - Regular Instruction Support** | **1,062** | **2,333** | **-** | **3,395** |
| | **Total Shepherd Elementary** | **207,467** | **15,833** | **(2,333)** | **220,967** |
| **Snow Hill Elementary** | | | | | |
| 141-2-101-0215-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel - Part-Time Tutor (2 FTE) | 74,250 | | | 74,250 |
| 141-2-101-0215-1-71100-514090-0000-0000-101 | Teacher Supplemental Pay | 7,000 | | | 7,000 |
| 141-2-101-0215-1-71100-520110-0000-0000-101 | Social Security | 5,038 | | | 5,038 |
| 141-2-101-0215-1-71100-520410-0000-0000-101 | Retirement | 630 | | | 630 |
| 141-2-101-0215-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 2,625 | | | 2,625 |
| 141-2-101-0215-1-71100-521210-0000-0000-101 | Medicare | 1,179 | | | 1,179 |
| 141-2-101-0215-1-71100-542910-0000-0000-101 | Instructional Supplies | 8,528 | 9,925 | | 18,453 |
| | **Total 71100 - Regular Instruction** | **99,250** | **9,925** | **-** | **109,175** |
| 141-2-101-0215-1-72130-539990-0000-0000-101 | Contracted Services | 700 | | | 700 |
| 141-2-101-0215-1-72130-549990-0000-0000-101 | Other Supplies and Materials | 500 | | | 500 |
| 141-2-101-0215-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,560 | | | 1,560 |
| | **Total 72130 - Other Student Support** | **2,760** | **-** | **-** | **2,760** |
| | **Total Snow Hill Elementary** | **102,010** | **9,925** | **-** | **111,935** |
| **Woodmore Elementary** | | | | | |
| 141-2-101-0245-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel - Part-Time Tutor (1.5 FTE) | 45,700 | | | 45,700 |
| 141-2-101-0245-1-71100-520110-0000-0000-101 | Social Security | 2,833 | | | 2,833 |
| 141-2-101-0245-1-71100-520410-0000-0000-101 | Retirement | - | 1,160 | | 1,160 |
| 141-2-101-0245-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 1,575 | | | 1,575 |
| 141-2-101-0245-1-71100-521210-0000-0000-101 | Medicare | 662 | | | 662 |
| 141-2-101-0245-1-71100-539990-0000-0000-101 | Other Contracted Services | 5,500 | | | 5,500 |
| 141-2-101-0245-1-71100-542910-0000-0000-101 | Instructional Supplies | 2,833 | 8,260 | | 11,093 |
| 141-2-101-0245-1-71100-542930-0000-0000-101 | Instructional Supplies - Equipment | 1,448 | | | 1,448 |
| | **Total 71100 - Regular Instruction** | **60,551** | **9,420** | **-** | **69,971** |
| 141-2-101-0245-1-72130-518810-0000-0000-101 | Bonus | 160 | 40 | | 200 |
| 141-2-101-0245-1-72130-5189G0-PBEN-0000-101 | Behavior Management Specialist (.10 FTE) | 4,881 | 666 | | 5,547 |
| 141-2-101-0245-1-72130-520110-0000-0000-101 | Social Security | 313 | 44 | | 357 |
| 141-2-101-0245-1-72130-520410-0000-0000-101 | Retirement | 741 | | (301) | 440 |
| 141-2-101-0245-1-72130-520610-0000-0000-101 | Life Insurance | 3 | 1 | | 4 |
| 141-2-101-0245-1-72130-520710-0000-0000-101 | Medical Insurance | 1,066 | 266 | | 1,332 |
| 141-2-101-0245-1-72130-520810-0000-0000-101 | Dental Insurance | 24 | 5 | | 29 |
| 141-2-101-0245-1-72130-521010-0000-0000-101 | Unemployment Compensation | 1 | 1 | | 2 |
| 141-2-101-0245-1-72130-521210-0000-0000-101 | Medicare | 73 | 10 | | 83 |
| 141-2-101-0245-1-72130-529910-0000-0000-101 | Long Term Disability | 9 | 2 | | 11 |
| 141-2-101-0245-1-72130-529930-0000-0000-101 | Short Term Disability | 9 | 3 | | 12 |
| 141-2-101-0245-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,209 | | | 2,209 |
| | **Total 72130 - Other Student Support** | **9,489** | **1,038** | **(301)** | **10,226** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-101-0245-1-72210-517210-PBEN-0000-101 | Instructional Coach (.5 FTE) | 37,786 | | (1,897) | 35,889 |
| 141-2-101-0245-1-72210-518810-0000-0000-101 | Bonus | 1,000 | | | 1,000 |
| 141-2-101-0245-1-72210-518990-0000-0000-101 | Other Salaries and Wages | 2,500 | | | 2,500 |
| 141-2-101-0245-1-72210-519610-0000-0000-101 | In-Service Stipends | 1,000 | | (450) | 550 |
| 141-2-101-0245-1-72210-520110-0000-0000-101 | Social Security | 2,622 | | (28) | 2,594 |
| 141-2-101-0245-1-72210-520410-0000-0000-101 | Retirement | 3,806 | | | 3,806 |
| 141-2-101-0245-1-72210-520610-0000-0000-101 | Life Insurance | 20 | | | 20 |
| 141-2-101-0245-1-72210-520710-0000-0000-101 | Health Insurance | 6,660 | | | 6,660 |
| 141-2-101-0245-1-72210-520810-0000-0000-101 | Dental Insurance | 147 | | | 147 |
| 141-2-101-0245-1-72210-521010-0000-0000-101 | Unemployment Compensation | 7 | | | 7 |
| 141-2-101-0245-1-72210-521210-0000-0000-101 | Medicare | 613 | | (7) | 606 |
| 141-2-101-0245-1-72210-529910-0000-0000-101 | Long Term Disability | 54 | | | 54 |
| 141-2-101-0245-1-72210-529930-0000-0000-101 | Short Term Disability | 58 | | | 58 |
| | **Total 72210 - Regular Instruction Support** | **56,273** | **-** | **(2,382)** | **53,891** |
| | **Total Woodmore Elementary** | **126,313** | **10,458** | **(2,683)** | **134,088** |
| **Brown Academy** | | | | | |
| 141-2-101-0033-1-71100-513450-PWOB-0000-101 | Other Instructional Personnel - Part-Time Tutor (1.5 FTE) | 60,180 | | | 60,180 |
| 141-2-101-0033-1-71100-516310-PBEN-0000-101 | Educational Assistant (1 FTE) | - | 23,000 | | 23,000 |
| 141-2-101-0033-1-71100-516310-PWOB-0000-101 | Educational Assistant Part-time ( .5 FTE) | 37,400 | | (35,202) | 2,198 |
| 141-2-101-0033-1-71100-520110-0000-0000-101 | Social Security | 6,050 | | (756) | 5,294 |
| 141-2-101-0033-1-71100-520410-0000-0000-101 | Retirement | - | 3,381 | | 3,381 |
| 141-2-101-0033-1-71100-520610-0000-0000-101 | Life Insurance | - | 35 | | 35 |
| 141-2-101-0033-1-71100-520710-0000-0000-101 | Medical Insurance | - | 11,783 | | 11,783 |
| 141-2-101-0033-1-71100-520770-0000-0000-101 | Medical Insurance - Part-time | 2,625 | | (2,550) | 75 |
| 141-2-101-0033-1-71100-520810-0000-0000-101 | Dental Insurance | - | 260 | | 260 |
| 141-2-101-0033-1-71100-521010-0000-0000-101 | Unemployment Compensation | - | 12 | | 12 |
| 141-2-101-0033-1-71100-521210-0000-0000-101 | Medicare | 1,415 | | (177) | 1,238 |
| 141-2-101-0033-1-71100-529910-0000-0000-101 | Long Term Disability | - | 95 | | 95 |
| 141-2-101-0033-1-71100-529930-0000-0000-101 | Short Term Disability | - | 103 | | 103 |
| 141-2-101-0033-1-71100-542910-0000-0000-101 | Instructional Supplies | 2,327 | 6,841 | | 9,168 |
| | **Total 71100 - Regular Instruction** | **109,997** | **45,510** | **(38,685)** | **116,822** |
| 141-2-101-0033-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 1,898 | | | 1,898 |
| | **Total 72130 - Other Student Support** | **1,898** | **-** | **-** | **1,898** |
| 141-2-101-0033-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 3,000 | | | 3,000 |
| | **Total 72710 - Transportation** | **3,000** | **-** | **-** | **3,000** |
| | **Total Brown Academy** | **114,895** | **45,510** | **(38,685)** | **121,720** |
| **Battle Academy** | | | | | |
| 141-2-101-0016-1-71100-542910-0000-0000-101 | Instructional Supplies | - | 9,550 | | 9,550 |
| | **Total 71100 - Regular Instruction** | **-** | **9,550** | **-** | **9,550** |
| 141-2-101-0016-1-72130-559990-0000-0000-101 | Charges: Parental Involvement | 2,655 | | | 2,655 |
| | **Total 72130 - Other Student Support** | **2,655** | **-** | **-** | **2,655** |
| 141-2-101-0016-1-72210-518810-0000-0000-101 | Bonus | 2,000 | | | 2,000 |
| 141-2-101-0016-1-72210-5189E0-0000-0000-101 | Dean (1 FTE) | 63,717 | | | 63,717 |
| 141-2-101-0016-1-72210-520110-0000-0000-101 | Social Security | 4,074 | | | 4,074 |
| 141-2-101-0016-1-72210-520410-0000-0000-101 | Retirement | 5,915 | | | 5,915 |
| 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 | 13,320 | | | 13,320 |
| 141-2-101-0016-1-72210-520810-0000-0000-101 | Dental Insurance | 294 | | | 294 |
| 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 | 953 | | | 953 |
| 141-2-101-0016-1-72210-529910-0000-0000-101 | Long Term Disability | 107 | | | 107 |
| 141-2-101-0016-1-72210-529930-0000-0000-101 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support** | **90,550** | **-** | **-** | **90,550** |
| 141-2-101-0016-1-72710-531410-0000-0000-101 | Contracts w/ Public Carriers | 4,950 | | | 4,950 |
| | **Total 72710 - Transportation** | **4,950** | **-** | **-** | **4,950** |
| | **Total Battle Academy** | **98,155** | **9,550** | **-** | **107,705** |
| | **TOTAL BUDGET** | **17,013,135** | **3,582,207** | **(899,531)** | **19,695,811** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 2,047,654 | 368,329 | | 2,415,983 |
| | 2025 Carryover | - | 957,279 | | 957,279 |
| | Transfer to Consolidated Administration | (221,147) | | | (221,147) |
| | **Total Source of Funds** | **1,826,507** | **1,325,608** | **-** | **3,152,115** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-102-0000-0-00000-471890-0000-0000-102 | Revenue | 1,826,507 | 1,325,608 | | 3,152,115 |
| | **Total Source of Funds** | **1,826,507** | **1,325,608** | **-** | **3,152,115** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | **-** | 12,600 | - | 12,600 |
| **71200** | Special Education Program | - | 797,986 | - | 797,986 |
| **72210** | Regular Instruction Support | 1,729,616 | 466,180 | (52,291) | 2,143,505 |
| **72410** | Office of the Principal | - | 8,160 | - | 8,160 |
| **72520** | Human Services | 86,891 | 9,521 | (138) | 96,274 |
| **99100** | Indirect Cost | 10,000 | 83,590 | - | 93,590 |
| | **Total Use of Funds** | **1,826,507** | **1,378,037** | **(52,429)** | **3,152,115** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-102-0000-0-99100-550410-0000-0000-102 | Indirect Cost (3.06%) | 10,000 | 83,590 | | 93,590 |
| | **Total 99100 - Indirect Cost** | **10,000** | **83,590** | **-** | **93,590** |
| **Salary Set Aside** | | | | | |
| 141-2-102-0000-0-72210-510510-PBEN-2100-102 | Directors (4.5) | 496,080 | 95,584 | | 591,664 |
| 141-2-102-0000-0-72210-510530-PBEN-2100-102 | Induction Coordinator (1 FTE) | 84,240 | 13,421 | | 97,661 |
| 141-2-102-0000-0-72210-5189K0-PBEN-2100-102 | District Wide Content Lead (3 FTE) | 216,060 | 26,071 | | 242,131 |
| 141-2-102-0000-0-72210-516210-PBEN-2100-102 | Clerical (1 FTE) | 47,038 | 7,784 | | 54,822 |
| 141-2-102-0000-0-72210-518810-0000-2100-102 | Bonus | 19,000 | | (2,000) | 17,000 |
| 141-2-102-0000-0-72210-520110-0000-2100-102 | Social Security | 53,470 | 5,405 | | 58,875 |
| 141-2-102-0000-0-72210-520410-0000-2100-102 | State Retirement | 81,075 | | (10,075) | 71,000 |
| 141-2-102-0000-0-72210-520610-0000-2100-102 | Life Insurance | 297 | 74 | | 371 |
| 141-2-102-0000-0-72210-520710-0000-2100-102 | Health Insurance | 98,701 | 28,299 | | 127,000 |
| 141-2-102-0000-0-72210-520810-0000-2100-102 | Dental Insurance | 2,179 | 621 | | 2,800 |
| 141-2-102-0000-0-72210-521010-0000-2100-102 | Unemployment Compensation | 103 | 28 | | 131 |
| 141-2-102-0000-0-72210-521210-0000-2100-102 | Medicare | 12,506 | 1,264 | | 13,770 |
| 141-2-102-0000-0-72210-529910-0000-2100-102 | Long Term Disability | 793 | 227 | | 1,020 |
| 141-2-102-0000-0-72210-529930-0000-2100-102 | Short Term Disability | 859 | 243 | | 1,102 |
| | **Total 72210 - Regular Instruction Support** | **1,112,401** | **179,021** | **(12,075)** | **1,279,347** |
| 141-2-102-0000-0-72520-510520-PBEN-2100-102 | Supervisor (1 FTE) | 60,056 | 9,521 | | 69,577 |
| 141-2-102-0000-0-72520-518810-0000-2100-102 | Bonus | 2,000 | | | 2,000 |
| 141-2-102-0000-0-72520-520110-0000-2100-102 | Social Security | 4,438 | | (138) | 4,300 |
| 141-2-102-0000-0-72520-520410-0000-2100-102 | State Retirement | 5,468 | | | 5,468 |
| 141-2-102-0000-0-72520-520610-0000-2100-102 | Life Insurance | 40 | | | 40 |
| 141-2-102-0000-0-72520-520710-0000-2100-102 | Health Insurance | 13,320 | | | 13,320 |
| 141-2-102-0000-0-72520-520810-0000-2100-102 | Dental Insurance | 294 | | | 294 |
| 141-2-102-0000-0-72520-521010-0000-2100-102 | Unemployment Compensation | 14 | | | 14 |
| 141-2-102-0000-0-72520-521210-0000-2100-102 | Medicare | 1,038 | | | 1,038 |
| 141-2-102-0000-0-72520-529910-0000-2100-102 | Long Term Disability | 107 | | | 107 |
| 141-2-102-0000-0-72520-529930-0000-2100-102 | Short Term Disability | 116 | | | 116 |
| | **Total 72520 - Human Services** | 86,891 | 9,521 | (138) | 96,274 |
| | **Total Salary Set Aside** | **1,199,292** | **188,542** | **(12,213)** | **1,375,621** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **School Support** | | | | | |
| 141-2-102-6000-0-71200-514100-0000-0000-102 | Differentiated Compensation | - | 100 | | 100 |
| 141-2-102-6000-0-71200-518810-0000-0000-102 | Bonus Pay | - | 684,000 | | 684,000 |
| 141-2-102-6000-0-71200-520110-0000-0000-102 | Social Security | - | 42,408 | | 42,408 |
| 141-2-102-6000-0-71200-520410-0000-0000-102 | State Retirement | - | 61,560 | | 61,560 |
| 141-2-102-6000-0-71200-521210-0000-0000-102 | Medicare | - | 9,918 | | 9,918 |
| | **Total 71200 - Special Education Program** | **-** | **797,986** | **-** | **797,986** |
| 141-2-102-6000-0-72210-552410-0000-0000-102 | Staff Development | 100,000 | | (13,192) | 86,808 |
| | **Total 72210 - Regular Instruction Support** | **100,000** | **-** | **(13,192)** | **86,808** |
| 141-2-102-7056-7-72410-514100-0000-0000-102 | Differentiated Compensation | - | 2,000 | | 2,000 |
| 141-2-102-7056-7-72410-518810-0000-0000-102 | Bonus | - | 2,500 | | 2,500 |
| 141-2-102-7056-7-72410-518990-0000-0000-102 | Other Salaries and Wages | - | 2,500 | | 2,500 |
| 141-2-102-7056-7-72410-520110-0000-0000-102 | Social Security | - | 450 | | 450 |
| 141-2-102-7056-7-72410-520410-0000-0000-102 | State Retirement | - | 600 | | 600 |
| 141-2-102-7056-7-72410-521210-0000-0000-102 | Medicare | - | 110 | | 110 |
| | **Total 72410 - Office of the Principal** | **-** | **8,160** | **-** | **8,160** |
| | **Total School Support Staff Development** | **100,000** | **806,146** | **(13,192)** | **892,954** |
| **Harrison Bay Learning Community** | | | | | |
| 141-2-102-6001-0-72210-519610-0000-0000-102 | In-Service Stipends | 4,250 | | | 4,250 |
| 141-2-102-6001-0-72210-520110-0000-0000-102 | Social Security | 264 | | | 264 |
| 141-2-102-6001-0-72210-520410-0000-0000-102 | State Retirement | 424 | | | 424 |
| 141-2-102-6001-0-72210-521210-0000-0000-102 | Medicare | 62 | | | 62 |
| 141-2-102-6001-0-72210-552410-0000-0000-102 | Staff Development | 20,000 | | | 20,000 |
| | **Total 72210 - Regular Instruction Support** | **25,000** | **-** | **-** | **25,000** |
| | **Total Harrison Bay Learning Community** | **25,000** | **-** | **-** | **25,000** |
| **Missionary Ridge Learning Community** | | | | | |
| 141-2-102-6003-0-72210-552410-0000-0000-102 | Staff Development | 25,000 | | | 25,000 |
| | **Total 72210 - Regular Instruction Support** | **25,000** | **-** | **-** | **25,000** |
| | **Total Missionary Ridge Learning Community** | **25,000** | **-** | **-** | **25,000** |
| **North River Learning Community** | | | | | |
| 141-2-102-6004-0-72210-519610-0000-0000-102 | In-Service Stipends | 4,250 | | | 4,250 |
| 141-2-102-6004-0-72210-520110-0000-0000-102 | Social Security | 264 | | | 264 |
| 141-2-102-6004-0-72210-520410-0000-0000-102 | State Retirement | 424 | | | 424 |
| 141-2-102-6004-0-72210-521210-0000-0000-102 | Medicare | 62 | | | 62 |
| 141-2-102-6004-0-72210-552410-0000-0000-102 | Staff Development | 20,000 | | | 20,000 |
| | **Total 72210 - Regular Instruction Support** | **25,000** | **-** | **-** | **25,000** |
| | **Total North River Learning Community** | **25,000** | **-** | **-** | **25,000** |
| **Rock Point Learning Community** | | | | | |
| 141-2-102-6005-0-72210-519610-0000-0000-102 | In-Service Stipends | 4,250 | | | 4,250 |
| 141-2-102-6005-0-72210-520110-0000-0000-102 | Social Security | 264 | | | 264 |
| 141-2-102-6005-0-72210-520410-0000-0000-102 | State Retirement | 424 | | | 424 |
| 141-2-102-6005-0-72210-521210-0000-0000-102 | Medicare | 62 | | | 62 |
| 141-2-102-6005-0-72210-552410-0000-0000-102 | Staff Development | 20,000 | | | 20,000 |
| | **Total 72210 - Regular Instruction Support** | **25,000** | **-** | **-** | **25,000** |
| | **Total Rock Point Learning Community** | **25,000** | **-** | **-** | **25,000** |
| **Midtown Learning Community** | | | | | |
| 141-2-102-6002-0-72210-552410-0000-0000-102 | Staff Development | 25,000 | | | 25,000 |
| | **Total 72210 - Regular Instruction Support** | **25,000** | **-** | **-** | **25,000** |
| | **Total Midtown Learning Community** | **25,000** | **-** | **-** | **25,000** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Human Resources** | | | | | |
| 141-2-102-0000-0-72210-519610-0000-2160-102 | In-Service Stipends | 37,200 | | | 37,200 |
| 141-2-102-0000-0-72210-520110-0000-2160-102 | Social Security | 2,306 | | | 2,306 |
| 141-2-102-0000-0-72210-520410-0000-2160-102 | State Retirement | 3,348 | | | 3,348 |
| 141-2-102-0000-0-72210-521210-0000-2160-102 | Medicare | 539 | | | 539 |
| 141-2-102-0000-0-72210-547110-0000-2160-102 | Software | 17,510 | | | 17,510 |
| 141-2-102-0000-0-72210-552410-0000-2160-102 | Staff Development | 39,097 | | | 39,097 |
| | **Total 72210 - Regular Instruction Support** | **100,000** | **-** | **-** | **100,000** |
| | **Total Human Resources** | **100,000** | **-** | **-** | **100,000** |
| | **Total School Support, Salary Set Aside** | **1,524,292** | **994,688** | **(25,405)** | **2,493,575** |
| **PRIVATE SCHOOLS** | | | | | |
| **Grace Baptist** | | | | | |
| 141-2-102-9007-5-72210-552410-0000-0000-102 | Staff Development | 18,455 | 9,096 | | 27,551 |
| | **Total 72210 - Regular Instruction Support** | **18,455** | **9,096** | **-** | **27,551** |
| **Avondale SDA** | | | | | |
| 141-2-102-9010-5-72210-552410-0000-0000-102 | Staff Development | 1,659 | 9,465 | | 11,124 |
| | **Total 72210 - Regular Instruction Support** | **1,659** | **9,465** | **-** | **11,124** |
| **Berean Academy** | | | | | |
| 141-2-102-9020-5-72210-539990-0000-0000-102 | Contracted Services | 10,560 | | (10,560) | - |
| 141-2-102-9020-5-72210-552410-0000-0000-102 | Staff Development | 3,229 | 27,642 | | 30,871 |
| | **Total 72210 - Regular Instruction Support** | **13,789** | **27,642** | **(10,560)** | **30,871** |
| **Boyd Buchanan** | | | | | |
| 141-2-102-9025-5-72210-539990-0000-0000-102 | Contracted Services | 1,000 | | | 1,000 |
| 141-2-102-9025-5-72210-552410-0000-0000-102 | Staff Development | 35,081 | 10,173 | | 45,254 |
| | **Total 72210 - Regular Instruction Support** | **36,081** | **10,173** | **-** | **46,254** |
| **Brainerd Baptist** | | | | | |
| 141-2-102-9030-5-72210-552410-0000-0000-102 | Staff Development | 9,020 | 1,819 | | 10,839 |
| | **Total 72210 - Regular Instruction Support** | **9,020** | **1,819** | **-** | **10,839** |
| **Bright School** | | | | | |
| 141-2-102-9035-5-72210-552410-0000-0000-102 | Staff Development | 9,539 | 16,811 | | 26,350 |
| | **Total 72210 - Regular Instruction Support** | **9,539** | **16,811** | **-** | **26,350** |
| **Chattanooga Christian** | | | | | |
| 141-2-102-9045-5-71100-539980-0000-0000-102 | Contracted Services - Substitutes | - | 12,600 | | 12,600 |
| | **Total 71100 - Regular Instruction** | **-** | **12,600** | **-** | **12,600** |
| 141-2-102-9045-5-72210-539980-0000-0000-102 | Contracted Services - Substitutes | 12,600 | | (12,600) | - |
| 141-2-102-9045-5-72210-539990-0000-0000-102 | Contracted Services | 25,000 | 30,825 | | 55,825 |
| 141-2-102-9045-5-72210-552410-0000-0000-102 | Staff Development | 9,885 | 21,115 | | 31,000 |
| | **Total 72210 - Regular Instruction Support** | **47,485** | **51,940** | **(12,600)** | **86,825** |
| **Montessori** | | | | | |
| 141-2-102-9066-5-72210-552410-0000-0000-102 | Staff Development | 3,007 | 5,233 | | 8,240 |
| | **Total 72210 - Regular Instruction Support** | **3,007** | **5,233** | **-** | **8,240** |
| **Hickory Valley Christian** | | | | | |
| 141-2-102-9075-5-72210-552410-0000-0000-102 | Staff Development | 2,419 | 3,351 | | 5,770 |
| | **Total 72210 - Regular Instruction Support** | **2,419** | **3,351** | **-** | **5,770** |
| **Silverdale Baptist Academy** | | | | | |
| 141-2-102-9081-5-72210-552410-0000-0000-102 | Staff Development | 40,090 | 30,728 | | 70,818 |
| | **Total 72210 - Regular Instruction Support** | **40,090** | **30,728** | **-** | **70,818** |
| **Belvoir Christian Academy** | | | | | |
| 141-2-102-9090-5-72210-552410-0000-0000-102 | Staff Development | 3,456 | 9,409 | | 12,865 |
| | **Total 72210 - Regular Instruction Support** | **3,456** | **9,409** | **-** | **12,865** |
| **Collegedale Academy Elementary** | | | | | |
| 141-2-102-9108-5-72210-552410-0000-0000-102 | Staff Development | 7,188 | 3,422 | | 10,610 |
| | **Total 72210 - Regular Instruction Support** | **7,188** | **3,422** | **-** | **10,610** |
| **Collegedale Academy High** | | | | | |
| 141-2-102-9110-5-72210-547110-0000-0000-102 | Software | 1,605 | 95 | | 1,700 |
| 141-2-102-9110-5-72210-552410-0000-0000-102 | Staff Development | 11,044 | 3,430 | | 14,474 |
| | **Total 72210 - Regular Instruction Support** | **12,649** | **3,525** | **-** | **16,174** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Our Lady of Perpetual Help** | | | | | |
| 141-2-102-9115-5-72210-539990-0000-0000-102 | Contracted Services | 3,400 | 3,900 | | 7,300 |
| 141-2-102-9115-5-72210-552410-0000-0000-102 | Staff Development | 4,791 | 6,633 | | 11,424 |
| | **Total 72210 - Regular Instruction Support** | **8,191** | **10,533** | **-** | **18,724** |
| **Skyuka Hall** | | | | | |
| 141-2-102-9120-5-72210-552410-0000-0000-102 | Staff Development | 4,044 | 9,865 | | 13,909 |
| | **Total 72210 - Regular Instruction Support** | **4,044** | **9,865** | **-** | **13,909** |
| **Saint Jude** | | | | | |
| 141-2-102-9140-5-72210-539990-0000-0000-102 | Contracted Services | 3,000 | | | 3,000 |
| 141-2-102-9140-5-72210-552410-0000-0000-102 | Staff Development | 7,506 | 28,842 | | 36,348 |
| | **Total 72210 - Regular Instruction Support** | **10,506** | **28,842** | **-** | **39,348** |
| **St. Nicholas** | | | | | |
| 141-2-102-9145-5-72210-552410-0000-0000-102 | Staff Development | 4,044 | 815 | | 4,859 |
| | **Total 72210 - Regular Instruction Support** | **4,044** | **815** | **-** | **4,859** |
| **St. Peter's** | | | | | |
| 141-2-102-9147-5-72210-552410-0000-0000-102 | Staff Development | 6,290 | 6,017 | | 12,307 |
| | **Total 72210 - Regular Instruction Support** | **6,290** | **6,017** | **-** | **12,307** |
| **Annoor Academy** | | | | | |
| 141-2-102-9181-5-72210-539990-0000-0000-102 | Contracted Services | 2,557 | 3,786 | | 6,343 |
| | **Total 72210 - Regular Instruction Support** | **2,557** | **3,786** | **-** | **6,343** |
| **Collegedale Adventist Middle** | | | | | |
| 141-2-102-9300-5-72210-552410-0000-0000-102 | Staff Development | 9,158 | 4,812 | | 13,970 |
| | **Total 72210 - Regular Instruction Support** | **9,158** | **4,812** | **-** | **13,970** |
| **Notre Dame** | | | | | |
| 141-2-102-9325-5-72210-552410-0000-0000-102 | Staff Development | 13,893 | 31,800 | | 45,693 |
| | **Total 72210 - Regular Instruction Support** | **13,893** | **31,800** | **-** | **45,693** |
| **Beacon Academy** | | | | | |
| 141-2-102-9823-5-72210-552410-0000-0000-102 | Staff Development | 2,316 | 2,365 | | 4,681 |
| | **Total 72210 - Regular Instruction Support** | **2,316** | **2,365** | **-** | **4,681** |
| **Redemption Point Christian Academy** | | | | | |
| 141-2-102-9898-5-72210-552410-0000-0000-102 | Staff Development | 4,009 | 1,755 | | 5,764 |
| | **Total 72210 - Regular Instruction Support** | **4,009** | **1,755** | **-** | **5,764** |
| **Mission Montessori** | | | | | |
| 141-2-102-9941-5-72210-552410-0000-0000-102 | Staff Development | 449 | 91 | | 540 |
| | **Total 72210 - Regular Instruction Support** | **449** | **91** | **-** | **540** |
| | **Total Private Schools** | **270,294** | **295,895** | **(23,160)** | **543,029** |
| **CHARTER SCHOOLS** | | | | | |
| **Chattanooga Girls Leadership Academy** | | | | | |
| 141-2-102-8001-8-72210-552410-0000-0000-102 | Staff Development | 2,595 | | | 2,595 |
| | **Total 72210 - Regular Instruction Support** | **2,595** | **-** | **-** | **2,595** |
| **Ivy Academy** | | | | | |
| 141-2-102-8002-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 3,557 | | | 3,557 |
| | **Total 72210 - Regular Instruction Support** | **3,557** | **-** | **-** | **3,557** |
| **Chattanooga Charter School of Excellence Elementary** | | | | | |
| 141-2-102-8003-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 3,390 | | | 3,390 |
| | **Total 72210 - Regular Instruction Support** | **3,390** | **-** | **-** | **3,390** |
| **Skillern Elementary** | | | | | |
| 141-2-102-8005-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 2,041 | | | 2,041 |
| | **Total 72210 - Regular Instruction Support** | **2,041** | **-** | **-** | **2,041** |
| **Chatt Academy Community School** | | | | | |
| 141-2-102-8006-8-72210-552410-0000-0000-102 | Staff Development | 1,137 | | | 1,137 |
| | **Total 72210 - Regular Instruction Support** | **1,137** | **-** | **-** | **1,137** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Chattanooga Charter School of Excellence Middle** | | | | | |
| 141-2-102-8010-8-72210-552410-0000-0000-102 | Staff Development | 379 | | | 379 |
| 141-2-102-8010-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 1,400 | | | 1,400 |
| | **Total 72210 - Regular Instruction Support** | **1,779** | **-** | **-** | **1,779** |
| **Chattanooga Preparatory School** | | | | | |
| 141-2-102-8011-8-72210-552410-0000-0000-102 | Staff Development | - | 3,864 | | 3,864 |
| 141-2-102-8011-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 3,864 | | (3,864) | - |
| | **Total 72210 - Regular Instruction Support** | **3,864** | **3,864** | **(3,864)** | **3,864** |
| **Chattanooga Charter School of Excellence High** | | | | | |
| 141-2-102-8015-8-72210-559990-0000-0000-102 | Other Charges: Stipends PD | 1,181 | | | 1,181 |
| | **Total 72210 - Regular Instruction Support** | **1,181** | **-** | **-** | **1,181** |
| **CGLA Montessori** | | | | | |
| 141-2-102-8142-8-72210-552410-0000-0000-102 | Staff Development | 2,377 | | | 2,377 |
| | **Total 72210 - Regular Instruction Support** | **2,377** | **-** | **-** | **2,377** |
| | **Total Charter Schools** | **21,921** | **3,864** | **(3,864)** | **21,921** |
| | **TOTAL BUDGET** | **1,826,507** | **1,378,037** | **(52,429)** | **3,152,115** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 616,080 | 114,580 | | 730,660 |
| | 2025 Carryover | - | 299,170 | | 299,170 |
| | Transfer to Consolidated Administration | (100) | | | (100) |
| | **Total Source of Funds** | **615,980** | **413,750** | **-** | **1,029,730** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-103-0000-0-00000-471460-0000-0000-103 | Revenue | 615,980 | 413,750 | | 1,029,730 |
| | **Total Source of Funds** | **615,980** | **413,750** | **-** | **1,029,730** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71100** | Regular Instruction | 313,538 | 252,054 | (1,014) | 564,578 |
| **72130** | Other Student Support | 12,786 | 20,349 | - | 33,135 |
| **72210** | Instructional Support | 277,656 | 140,109 | - | 417,765 |
| **99100** | Indirect Cost | 12,000 | 2,252 | - | 14,252 |
| | **Total Use of Funds** | **615,980** | **414,764** | **(1,014)** | **1,029,730** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-103-6000-0-71100-514090-0000-0000-103 | Teachers Supplements | 4,200 | 47,000 | | 51,200 |
| 141-2-103-6000-0-71100-516310-PBEN-0000-103 | Educational Assistants (4 FTE) | 122,000 | | | 122,000 |
| 141-2-103-6000-0-71100-518810-0000-0000-103 | Bonus | 8,000 | | | 8,000 |
| 141-2-103-6000-0-71100-520110-0000-0000-103 | Social Security | 8,320 | 2,914 | | 11,234 |
| 141-2-103-6000-0-71100-520410-0000-0000-103 | State Retirement | 19,488 | 4,230 | | 23,718 |
| 141-2-103-6000-0-71100-520610-0000-0000-103 | Life Insurance | 160 | | | 160 |
| 141-2-103-6000-0-71100-520710-0000-0000-103 | Medical Insurance | 53,280 | | | 53,280 |
| 141-2-103-6000-0-71100-520810-0000-0000-103 | Dental Insurance | 1,176 | | | 1,176 |
| 141-2-103-6000-0-71100-521010-0000-0000-103 | Unemployment Compensation | 56 | | | 56 |
| 141-2-103-6000-0-71100-521210-0000-0000-103 | Medicare | 1,946 | 682 | | 2,628 |
| 141-2-103-6000-0-71100-529910-0000-0000-103 | Long Term Disability | 428 | | | 428 |
| 141-2-103-6000-0-71100-529930-0000-0000-103 | Short Term Disability | 464 | | | 464 |
| 141-2-103-6000-0-71100-539980-0000-0000-103 | Contract Substitutes | - | 15,000 | | 15,000 |
| 141-2-103-6000-0-71100-542910-0000-0000-103 | Instructional Supplies | - | 180,374 | | 180,374 |
| 141-2-103-6000-0-71100-547110-0000-0000-103 | Software | 88,850 | | | 88,850 |
| | **Total 71100 - Regular Instruction** | **308,368** | **250,200** | **-** | **558,568** |
| 141-2-103-6000-0-72130-518990-0000-0000-103 | Other Salaries and Wages | 4,800 | 14,617 | | 19,417 |
| 141-2-103-6000-0-72130-520110-0000-0000-103 | Social Security | 298 | 906 | | 1,204 |
| 141-2-103-6000-0-72130-520410-0000-0000-103 | State Retirement | 432 | 1,316 | | 1,748 |
| 141-2-103-6000-0-72130-521210-0000-0000-103 | Medicare | 70 | 212 | | 282 |
| 141-2-103-6000-0-72130-539990-0000-0000-103 | Contracted Services | 5,970 | | | 5,970 |
| | **Total 72130 - Other Student Support** | **11,570** | **17,051** | **-** | **28,621** |
| 141-2-103-0000-0-72210-518810-0000-0000-103 | Bonus | 4,000 | | | 4,000 |
| 141-2-103-0000-0-72210-5189D0-PBEN-0000-103 | Content Lead (2 FTE) | 156,000 | | | 156,000 |
| 141-2-103-0000-0-72210-519610-0000-0000-103 | In-Service Stipends | 32,000 | 46,000 | | 78,000 |
| 141-2-103-0000-0-72210-520110-0000-0000-103 | Social Security | 11,904 | 2,852 | | 14,756 |
| 141-2-103-0000-0-72210-520410-0000-0000-103 | State Retirement | 17,280 | 4,140 | | 21,420 |
| 141-2-103-0000-0-72210-520610-0000-0000-103 | Life Insurance | 80 | | | 80 |
| 141-2-103-0000-0-72210-520710-0000-0000-103 | Medical Insurance | 26,640 | | | 26,640 |
| 141-2-103-0000-0-72210-520810-0000-0000-103 | Dental Insurance | 588 | | | 588 |
| 141-2-103-0000-0-72210-521010-0000-0000-103 | Unemployment Compensation | 28 | | | 28 |
| 141-2-103-0000-0-72210-521210-0000-0000-103 | Medicare | 2,784 | 667 | | 3,451 |
| 141-2-103-0000-0-72210-529910-0000-0000-103 | Long Term Disability | 214 | | | 214 |
| 141-2-103-0000-0-72210-529930-0000-0000-103 | Short Term Disability | 232 | | | 232 |
| 141-2-103-0000-0-72210-535510-0000-0000-103 | Travel | 5,700 | 3,250 | | 8,950 |
| 141-2-103-0000-0-72210-552410-0000-0000-103 | Staff Development | 20,206 | 83,200 | | 103,406 |
| | **Total 72210 - Instructional Support** | **277,656** | **140,109** | **-** | **417,765** |
| 141-2-103-0000-0-99100-550410-0000-0000-103 | Indirect Cost (3.06%) | 12,000 | 2,252 | | 14,252 |
| | **Total 99100 - Indirect Cost** | **12,000** | **2,252** | **-** | **14,252** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Avondale SDA** | | | | | |
| 141-2-103-9010-5-71100-539990-0000-0000-103 | Contracted Services | 1,723 | 891 | | 2,614 |
| | **Total 71100 - Regular Instruction** | **1,723** | **891** | **-** | **2,614** |
| | **Total Avondale SDA** | **1,723** | **891** | **-** | **2,614** |
| **Chattanooga Christian** | | | | | |
| 141-2-103-9045-5-72130-539990-0000-0000-103 | Contracted Services | 1,216 | 330 | | 1,546 |
| | **Total 72130 - Other Student Support** | **1,216** | **330** | **-** | **1,546** |
| | **Total Chattanooga Christian** | **1,216** | **330** | **-** | **1,546** |
| **OLPH** | | | | | |
| 141-2-103-9115-5-71100-539990-0000-0000-103 | Contracted Services | 1,014 | | (1,014) | - |
| | **Total 71100 - Regular Instruction** | **1,014** | **-** | **(1,014)** | **-** |
| 141-2-103-9115-5-72130-539990-0000-0000-103 | Contracted Services | - | 2,968 | | 2,968 |
| | **Total 72130 - Other Student Support** | **-** | **2,968** | | **2,968** |
| | **Total OLPH** | **1,014** | **2,968** | **(1,014)** | **2,968** |
| **Annoor** | | | | | |
| 141-2-103-9181-5-71100-542910-0000-0000-103 | Instructional Supplies | 1,521 | 793 | | 2,314 |
| | **Total 71100 - Regular Instruction** | **1,521** | **793** | **-** | **2,314** |
| | **Total Annoor** | **1,521** | **793** | **-** | **2,314** |
| **Beacon** | | | | | |
| 141-2-103-9823-5-71100-547110-0000-0000-103 | Software | 304 | 57 | | 361 |
| | **Total 71100 - Regular Instruction** | **304** | **57** | **-** | **361** |
| | **Total Beacon** | **304** | **57** | **-** | **361** |
| **Mission Montessori** | | | | | |
| 141-2-103-9941-5-71100-539990-0000-0000-103 | Contracted Services | 608 | 113 | | 721 |
| | **Total 71100 - Regular Instruction** | **608** | **113** | **-** | **721** |
| | **Total Mission Montessori** | **608** | **113** | **-** | **721** |
| | **TOTAL BUDGET** | **615,980** | **414,764** | **(1,014)** | **1,029,730** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 1,157,033 | 3,435 | | 1,160,468 |
| | 2025 Carryover | - | 245,109 | | 245,109 |
| | Transfer to Consolidated Administration | (100) | | | (100) |
| | **Total Source of Funds** | **1,156,933** | **248,544** | **-** | **1,405,477** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-104-0000-0-00000-471470-0000-0000-104 | Revenue | 1,156,933 | 248,544 | | 1,405,477 |
| | **Total Source of Funds** | **1,156,933** | **248,544** | **-** | **1,405,477** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 311,434 | 96,226 | (8,590) | 399,070 |
| **72130** | Other Student Support | 44,235 | 8,557 | - | 52,792 |
| **72210** | Regular Instruction Support | 761,691 | 194,307 | (57,933) | 898,065 |
| **72710** | Transportation | 17,000 | 15,977 | - | 32,977 |
| **99100** | Indirect Cost | 22,573 | - | - | 22,573 |
| | **Total Use of Funds** | **1,156,933** | **315,067** | **(66,523)** | **1,405,477** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-104-0000-0-99100-550410-0000-0000-104 | Indirect Cost (3.06%) | 22,573 | | | 22,573 |
| | **Total 99100 - Indirect Cost** | **22,573** | **-** | **-** | **22,573** |
| | | | | | |
| 141-2-104-6000-0-71100-542910-0000-410S-104 | Instructional Materials COMP SH | 2,750 | | | 2,750 |
| 141-2-104-6000-0-71100-547110-0000-410W-104 | Software WR | 68,000 | | | 68,000 |
| | **Total 71100 - Regular Instruction** | **70,750** | **-** | **-** | **70,750** |
| | | | | | |
| 141-2-104-6000-0-72130-532210-0000-410W-104 | Evaluation & Testing | 32,633 | 6,995 | | 39,628 |
| | **Total 72130 - Other Student Support** | **32,633** | **6,995** | **-** | **39,628** |
| | | | | | |
| 141-2-104-0000-0-72210-510530-PBEN-410S-104 | Coordinator SH (1 FTE) | 54,000 | 54,000 | | 108,000 |
| 141-2-104-0000-0-72210-510540-PBEN-410S-104 | Manager of Intensive Supports and Transitional Services | 54,000 | | (54,000) | - |
| 141-2-104-0000-0-72210-518810-0000-410S-104 | Bonus | 2,000 | | | 2,000 |
| 141-2-104-0000-0-72210-519610-0000-410S-104 | In-Service Stipends - COMP (NTN) SH | 12,030 | 15,542 | | 27,572 |
| 141-2-104-0000-0-72210-520110-0000-410S-104 | Social Security SH | 7,566 | 964 | | 8,530 |
| 141-2-104-0000-0-72210-520410-0000-410S-104 | State Retirement SH | 10,982 | 1,399 | | 12,381 |
| 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 | 13,320 | | | 13,320 |
| 141-2-104-0000-0-72210-520810-0000-410S-104 | Dental Insurance SH | 294 | | | 294 |
| 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 | 1,770 | 225 | | 1,995 |
| 141-2-104-0000-0-72210-529910-0000-410S-104 | Long Term Disability SH | 107 | | | 107 |
| 141-2-104-0000-0-72210-529930-0000-410S-104 | Short Term Disability SH | 116 | | | 116 |
| 141-2-104-0000-0-72210-552410-0000-410S-104 | Staff Development SH | 74,000 | 43,870 | | 117,870 |
| | **Total 72210 - Regular Instruction Support** | **230,239** | **116,000** | **(54,000)** | **292,239** |
| | | | | | |
| 141-2-104-6000-0-72710-531410-0000-410W-104 | Contracts with Public Carriers WR | 2,000 | 10,000 | | 12,000 |
| | **Total 72710 - Transportation** | **2,000** | **10,000** | **-** | **12,000** |
| | | | | | |
| | **Total** | **335,622** | **132,995** | **(54,000)** | **414,617** |
| | | | | | |
| **Fine Arts (Well Rounded)** | | | | | |
| 141-2-104-6000-0-71100-539980-0000-411W-104 | Contract Substitutes | - | 5,000 | | 5,000 |
| 141-2-104-6000-0-71100-542910-0000-411W-104 | Instructional Materials | - | 7,280 | | 7,280 |
| | **Total 71100 - Regular Instruction** | **-** | **12,280** | **-** | **12,280** |
| | | | | | |
| 141-2-104-0000-0-72210-518810-0000-411W-104 | Bonus | 2,000 | | | 2,000 |
| 141-2-104-0000-0-72210-5189K0-PBEN-411W-104 | District Content Lead (1 FTE) | 89,000 | | | 89,000 |
| 141-2-104-0000-0-72210-519610-0000-411W-104 | In-Service Stipends | 3,500 | 12,860 | | 16,360 |
| 141-2-104-0000-0-72210-520110-0000-411W-104 | Social Security | 5,859 | 797 | | 6,656 |
| 141-2-104-0000-0-72210-520410-0000-411W-104 | State Retirement | 8,505 | 1,157 | | 9,662 |
| 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 | 13,320 | | | 13,320 |
| 141-2-104-0000-0-72210-520810-0000-411W-104 | Dental Insurance | 294 | | | 294 |
| 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 | 1,371 | 186 | | 1,557 |
| 141-2-104-0000-0-72210-529910-0000-411W-104 | Long Term Disability | 107 | | | 107 |
| 141-2-104-0000-0-72210-529930-0000-411W-104 | Short Term Disability | 116 | | | 116 |
| 141-2-104-0000-0-72210-552410-0000-411W-104 | Staff Development | 6,500 | 10,500 | | 17,000 |
| | **Total 72210 - Regular Instruction Support** | **130,626** | **25,500** | **-** | **156,126** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-104-6000-0-72710-531410-0000-411W-104 | Contracts with Public Carriers | 15,000 | 5,000 | | 20,000 |
| | **Total 72710 - Transportation** | **15,000** | **5,000** | **-** | **20,000** |
| | **Total Fine Arts Well Rounded** | **145,626** | **42,780** | **-** | **188,406** |
| **Social Studies (Well Rounded)** | | | | | |
| 141-2-104-6000-0-71100-542910-0000-412W-104 | Instructional Materials | 6,000 | 8,971 | | 14,971 |
| | **Total 71100 - Regular Instruction** | **6,000** | **8,971** | **-** | **14,971** |
| 141-2-104-0000-0-72210-518810-0000-412W-104 | Bonus | 2,000 | | | 2,000 |
| 141-2-104-0000-0-72210-5189K0-PBEN-412W-104 | District Content Lead (1 FTE) | 94,000 | | | 94,000 |
| 141-2-104-0000-0-72210-519610-0000-412W-104 | In-Service Stipends | 5,143 | 2,100 | | 7,243 |
| 141-2-104-0000-0-72210-520110-0000-412W-104 | Social Security | 6,271 | 130 | | 6,401 |
| 141-2-104-0000-0-72210-520410-0000-412W-104 | State Retirement | 9,103 | 189 | | 9,292 |
| 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 | 13,320 | | | 13,320 |
| 141-2-104-0000-0-72210-520810-0000-412W-104 | Dental Insurance | 294 | | | 294 |
| 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 | 1,467 | 30 | | 1,497 |
| 141-2-104-0000-0-72210-529910-0000-412W-104 | Long Term Disability | 107 | | | 107 |
| 141-2-104-0000-0-72210-529930-0000-412W-104 | Short Term Disability | 116 | | | 116 |
| 141-2-104-0000-0-72210-552410-0000-412W-104 | Staff Development | 8,000 | 17,000 | | 25,000 |
| | **Total 72210 - Regular Instruction Support** | **139,875** | **19,449** | **-** | **159,324** |
| | **Total Social Studies** | **145,875** | **28,420** | **-** | **174,295** |
| **STEM (Well Rounded)** | | | | | |
| 141-2-104-6000-0-71100-542910-0000-413W-104 | Instructional Materials | 23,790 | 20,087 | | 43,877 |
| | **Total 71100 - Regular Instruction** | **23,790** | **20,087** | **-** | **43,877** |
| 141-2-104-0000-0-72210-518810-0000-413W-104 | Bonus | 2,000 | | | 2,000 |
| 141-2-104-0000-0-72210-5189K0-PBEN-413W-104 | District Content Lead STEM (1 FTE) | 97,000 | | | 97,000 |
| 141-2-104-0000-0-72210-519610-0000-413W-104 | In-Service Stipends | 3,000 | 5,000 | | 8,000 |
| 141-2-104-0000-0-72210-520110-0000-413W-104 | Social Security | 6,324 | 310 | | 6,634 |
| 141-2-104-0000-0-72210-520410-0000-413W-104 | State Retirement | 9,180 | 450 | | 9,630 |
| 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 | 13,320 | | | 13,320 |
| 141-2-104-0000-0-72210-520810-0000-413W-104 | Dental Insurance | 294 | | | 294 |
| 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 | 1,480 | 73 | | 1,553 |
| 141-2-104-0000-0-72210-529910-0000-413W-104 | Long Term Disability | 107 | | | 107 |
| 141-2-104-0000-0-72210-529930-0000-413W-104 | Short Term Disability | 116 | | | 116 |
| 141-2-104-0000-0-72210-552410-0000-413W-104 | Staff Development | 7,500 | 10,500 | | 18,000 |
| | **Total 72210 - Regular Instruction Support** | **140,375** | **16,333** | **-** | **156,708** |
| | **Total STEM** | **164,165** | **36,420** | **-** | **200,585** |
| **Innovation (Well Rounded)** | | | | | |
| 141-2-104-6000-0-71100-542910-0000-414W-104 | Instructional Materials | - | 5,000 | | 5,000 |
| 141-2-104-0000-0-71100-547110-0000-414W-104 | Software | - | 4,000 | | 4,000 |
| | **Total 71100 - Regular Instruction** | **-** | **9,000** | - | **9,000** |
| 141-2-104-0000-0-72210-513820-PBEN-414W-104 | Tech Int/Innov Coach (.75 FTE) | 57,750 | | | 57,750 |
| 141-2-104-0000-0-72210-513820-PBEN-414E-104 | Tech Int/Innov Coach (.25 FTE) | 19,250 | | | 19,250 |
| 141-2-104-0000-0-72210-518810-0000-414W-104 | Bonus | 1,500 | | (1,500) | - |
| 141-2-104-0000-0-72210-518810-0000-414E-104 | Bonus | 500 | | (500) | - |
| 141-2-104-0000-0-72210-520110-0000-414W-104 | Social Security | 3,674 | | (93) | 3,581 |
| 141-2-104-0000-0-72210-520110-0000-414E-104 | Social Security | 1,225 | | (31) | 1,194 |
| 141-2-104-0000-0-72210-520410-0000-414W-104 | State Retirement | 5,332 | | (135) | 5,197 |
| 141-2-104-0000-0-72210-520410-0000-414E-104 | State Retirement | 1,778 | | (45) | 1,733 |
| 141-2-104-0000-0-72210-520610-0000-414W-104 | Life Insurance | 30 | | | 30 |
| 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 | 9,990 | | | 9,990 |
| 141-2-104-0000-0-72210-520710-0000-414E-104 | Health Insurance | 3,330 | | | 3,330 |
| 141-2-104-0000-0-72210-520810-0000-414W-104 | Dental Insurance | 221 | | | 221 |
| 141-2-104-0000-0-72210-520810-0000-414E-104 | Dental Insurance | 73 | | | 73 |
| 141-2-104-0000-0-72210-521010-0000-414W-104 | Unemployment Compensation | 11 | | | 11 |
| 141-2-104-0000-0-72210-521010-0000-414E-104 | Unemployment Compensation | 3 | | | 3 |
| 141-2-104-0000-0-72210-521210-0000-414W-104 | Medicare | 860 | | (22) | 838 |
| 141-2-104-0000-0-72210-521210-0000-414E-104 | Medicare | 287 | | (7) | 280 |
| 141-2-104-0000-0-72210-529910-0000-414W-104 | Long Term Disability | 80 | | | 80 |
| 141-2-104-0000-0-72210-529930-0000-414W-104 | Short Term Disability | 87 | | | 87 |
| 141-2-104-0000-0-72210-529910-0000-414E-104 | Long Term Disability | 27 | | | 27 |
| 141-2-104-0000-0-72210-529930-0000-414E-104 | Short Term Disability | 29 | | | 29 |
| 141-2-104-0000-0-72210-552410-0000-414W-104 | Staff Development WR | - | 15,000 | | 15,000 |
| | **Total 72210 - Regular Instruction Support** | **106,047** | **15,000** | **(2,333)** | **118,714** |
| | **Total Innovation** | **106,047** | **24,000** | **(2,333)** | **127,714** |
| | **Total District** | **897,335** | **264,615** | **(56,333)** | **1,105,617** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **PRIVATE SCHOOLS** | | | | | |
| **Avondale SDA** | | | | | |
| 141-2-104-9010-5-71100-539990-0000-000W-104 | Contracted Services WR | 1,051 | | (1,051) | - |
| 141-2-104-9010-5-71100-542910-0000-000W-104 | Instructional Materials WR | - | 2,450 | | 2,450 |
| 141-2-104-9010-5-71100-547110-0000-000W-104 | Software WR | - | 188 | | 188 |
| | **Total 71100 - Regular Instruction** | **1,051** | **2,638** | **(1,051)** | **2,638** |
| | **Total Avondale SDA** | **1,051** | **2,638** | **(1,051)** | **2,638** |
| **Brainerd Baptist** | | | | | |
| 141-2-104-9030-5-71100-539990-0000-000W-104 | Contracted Services WR | - | 2,400 | | 2,400 |
| 141-2-104-9030-5-71100-542910-0000-000W-104 | Instructional Materials WR | 663 | 837 | | 1,500 |
| 141-2-104-9030-5-71100-547110-0000-000W-104 | Software WR | 3,450 | | (1,158) | 2,292 |
| | **Total 71100 - Regular Instruction** | **4,113** | **3,237** | **(1,158)** | **6,192** |
| 141-2-104-9030-5-72210-552410-0000-000W-104 | Staff Development WR | 1,600 | | (1,600) | - |
| | **Total 72210 - Regular Instruction Support** | **1,600** | **-** | **(1,600)** | **-** |
| | **Total Brainerd Baptist** | **5,713** | **3,237** | **(2,758)** | **6,192** |
| **Chattanooga Christian** | | | | | |
| 141-2-104-9045-5-71100-539990-0000-000W-104 | Contracted Services WR | 30,077 | 5,960 | | 36,037 |
| | **Total 71100 - Regular Instruction** | **30,077** | **5,960** | **-** | **36,037** |
| | **Total Chattanooga Christian** | **30,077** | **5,960** | **-** | **36,037** |
| **Montessori School** | | | | | |
| 141-2-104-9066-5-71100-539990-0000-000W-104 | Contracted Services WR | - | 1,000 | | 1,000 |
| 141-2-104-9066-5-71100-547110-0000-000W-104 | Software | 1,904 | | (1,904) | - |
| 141-2-104-9066-5-71100-559990-0000-000W-104 | Other charges: field experiences WR | - | 945 | | 945 |
| | **Total 71100 - Regular Instruction** | **1,904** | **1,945** | **(1,904)** | **1,945** |
| 141-2-104-9066-5-72710-531410-0000-000W-104 | Contracts with Public Carriers WR | - | 977 | | 977 |
| | **Total 72710 - Transportation** | **-** | **977** | **-** | **977** |
| | **Total Montessori School** | **1,904** | **2,922** | **(1,904)** | **2,922** |
| **Notre Dame** | | | | | |
| 141-2-104-9325-5-71100-533610-0000-000W-104 | Maintenance and Repair Equipment WR | - | 328 | | 328 |
| 141-2-104-9325-5-71100-535610-0000-000W-104 | Tuition | 1,750 | | | 1,750 |
| 141-2-104-9325-5-71100-542910-0000-000W-104 | Instructional Materials WR | 7,050 | 806 | | 7,856 |
| | **Total 71100 - Regular Instruction** | **8,800** | **1,134** | **-** | **9,934** |
| | **Total Notre Dame** | **8,800** | **1,134** | **-** | **9,934** |
| **Saint Jude** | | | | | |
| 141-2-104-9140-5-71100-547110-0000-000W-104 | Software WR | 6,655 | 25 | | 6,680 |
| | **Total 71100 - Regular Instruction** | **6,655** | **25** | **-** | **6,680** |
| | **Total Saint Jude** | **6,655** | **25** | **-** | **6,680** |
| **Silverdale Baptist** | | | | | |
| 141-2-104-9081-5-71100-542910-0000-000W-104 | Instructional Materials WR | 11,076 | 2,834 | | 13,910 |
| 141-2-104-9081-5-71100-547110-0000-000W-104 | Software WR | 14,316 | | (1,661) | 12,655 |
| | **Total 71100 - Regular Instruction** | **25,392** | **2,834** | **(1,661)** | **26,565** |
| | **Total Silverdale Baptist** | **25,392** | **2,834** | **(1,661)** | **26,565** |
| **Grace Baptist** | | | | | |
| 141-2-104-9007-5-71100-542910-0000-000W-104 | Instructional Materials WR | 1,189 | 3,419 | | 4,608 |
| 141-2-104-9007-5-71100-547110-0000-000W-104 | Software WR | 10,500 | | | 10,500 |
| | **Total 71100 - Regular Instruction** | **11,689** | **3,419** | **-** | **15,108** |
| | **Total Grace Baptist** | **11,689** | **3,419** | **-** | **15,108** |
| **Annoor Academy** | | | | | |
| 141-2-104-9181-5-71100-547110-0000-000W-104 | Software WR | 1,620 | 149 | | 1,769 |
| | **Total 71100 - Regular Instruction** | **1,620** | **149** | **-** | **1,769** |
| | **Total Annoor Academy** | **1,620** | **149** | **-** | **1,769** |
| **Collegedale Academy** | | | | | |
| 141-2-104-9110-5-71100-542910-0000-000W-104 | Instructional Materials WR | 16,316 | 374 | | 16,690 |
| 141-2-104-9110-5-71100-547110-0000-000W-104 | Software WR | 2,050 | | | 2,050 |
| | **Total 71100 - Regular Instruction** | **18,366** | **374** | **-** | **18,740** |
| | **Total Collegedale Academy** | **18,366** | **374** | **-** | **18,740** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Belvoir Christian Academy** | | | | | |
| 141-2-104-9090-5-71100-547110-0000-000W-104 | Software WR | 2,189 | 495 | | 2,684 |
| | **Total 71100 - Regular Instruction** | **2,189** | **495** | **-** | **2,684** |
| | **Total Belvoir Christian Academy** | **2,189** | **495** | **-** | **2,684** |
| **Boyd-Buchanan** | | | | | |
| 141-2-104-9025-5-71100-539990-0000-000W-104 | Contracted Services WR | 10,000 | | | 10,000 |
| 141-2-104-9025-5-71100-542910-0000-000W-104 | Instructional Materials WR | 12,853 | 121 | | 12,974 |
| 141-2-104-9025-5-71100-547110-0000-000W-104 | Software WR | - | 3,112 | | 3,112 |
| | **Total 71100 - Regular Instruction** | **22,853** | **3,233** | **-** | **26,086** |
| | **Total Boyd-Buchanan** | **22,853** | **3,233** | **-** | **26,086** |
| **Bright School** | | | | | |
| 141-2-104-9035-5-71100-539990-0000-000W-104 | Contracted Services WR | 6,042 | 160 | | 6,202 |
| | **Total 71100 - Regular Instruction** | **6,042** | **160** | **-** | **6,202** |
| | **Total Bright School** | **6,042** | **160** | **-** | **6,202** |
| **Hickory Valley Christian School** | | | | | |
| 141-2-104-9075-5-71100-539990-0000-000W-104 | Contracted Services WR | 1,532 | 443 | | 1,975 |
| | **Total 71100 - Regular Instruction** | **1,532** | **443** | **-** | **1,975** |
| | **Total Hickory Valley Christian School** | **1,532** | **443** | **-** | **1,975** |
| **OLPH** | | | | | |
| 141-2-104-9115-5-71100-539990-0000-000W-104 | Contracted Services WR | 1,588 | 2,537 | | 4,125 |
| 141-2-104-9115-5-71100-547110-0000-000W-104 | Software WR | 3,600 | | (255) | 3,345 |
| 141-2-104-9115-5-71100-542910-0000-000W-104 | Instructional Materials WR | - | 2,976 | | 2,976 |
| | **Total 71100 - Regular Instruction** | **5,188** | **5,513** | **(255)** | **10,446** |
| 141-2-104-9115-5-72210-539990-0000-000W-104 | Contracted Services WR | - | 2,000 | | 2,000 |
| | **Total 72210 - Regular Instruction Support** | **-** | **2,000** | **-** | **2,000** |
| | **Total OLPH** | **5,188** | **7,513** | **(255)** | **12,446** |
| **Berean Academy** | | | | | |
| 141-2-104-9020-5-71100-542910-0000-000W-104 | Instructional Materials WR | 8,734 | 5,284 | | 14,018 |
| | **Total 71100 - Regular Instruction** | **8,734** | **5,284** | **-** | **14,018** |
| | **Total Berean Academy** | **8,734** | **5,284** | **-** | **14,018** |
| **Skyuka Hall** | | | | | |
| 141-2-104-9120-5-71100-539990-0000-000S-104 | Contracted Services SH | - | 2,000 | | 2,000 |
| 141-2-104-9120-5-71100-542910-0000-000W-104 | Instructional Materials WR | 2,561 | | (2,561) | - |
| | **Total 71100 - Regular Instruction** | **2,561** | **2,000** | **(2,561)** | **2,000** |
| 141-2-104-9120-5-72130-539990-0000-000S-104 | Contracted Services SH | - | 1,525 | | 1,525 |
| | **Total 72130 - Other Student Support** | **-** | **1,525** | **-** | **1,525** |
| | **Total Skyuka Hall** | **2,561** | **3,525** | **(2,561)** | **3,525** |
| **St. Nicholas** | | | | | |
| 141-2-104-9145-5-71100-539990-0000-000W-104 | Contracted Services WR | 2,561 | 8 | | 2,569 |
| | **Total 71100 - Regular Instruction** | **2,561** | **8** | **-** | **2,569** |
| | **Total St Nicholas** | **2,561** | **8** | **-** | **2,569** |
| **St. Peter's** | | | | | |
| 141-2-104-9147-5-71100-539990-0000-000W-104 | Contracted Services WR | 3,984 | 6,617 | | 10,601 |
| | **Total 71100 - Regular Instruction** | **3,984** | **6,617** | **-** | **10,601** |
| | **Total St Peter's** | **3,984** | **6,617** | **-** | **10,601** |
| **Beacon Academy** | | | | | |
| 141-2-104-9823-5-71100-539990-0000-000W-104 | Contracted Services WR | 1,467 | 20 | | 1,487 |
| | **Total 71100 - Regular Instruction** | **1,467** | **20** | **-** | **1,487** |
| | **Total Beacon Academy** | **1,467** | **20** | **-** | **1,487** |
| **Redemption Point** | | | | | |
| 141-2-104-9898-5-71100-547110-0000-000W-104 | Software | 2,539 | 251 | | 2,790 |
| | **Total 71100 - Regular Instruction** | **2,539** | **251** | **-** | **2,790** |
| | **Total Redemption Point** | **2,539** | **251** | **-** | **2,790** |
| **Mission Montessori** | | | | | |
| 141-2-104-9941-5-71100-539990-0000-000W-104 | Contracted Services | 285 | | | 285 |
| | **Total 71100 - Regular Instruction** | **285** | **-** | **-** | **285** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| | **Total Mission Montessori** | **285** | **-** | **-** | **285** |
| | **Total Private Schools** | **171,202** | **50,241** | **(10,190)** | **211,253** |
| **CHARTER SCHOOLS** | | | | | |
| **Chattanooga Preparatory School** | | | | | |
| 141-2-104-8011-8-72130-532210-0000-000W-104 | Evaluation and Testing | 11,602 | 37 | | 11,639 |
| | **Total 72130 - Other Student Support** | **11,602** | **37** | **-** | **11,639** |
| | **Total Chattanooga Preparatory School** | **11,602** | **37** | **-** | **11,639** |
| **Chattanooga Girls Leadership Academy** | | | | | |
| 141-2-104-8001-8-72210-552410-0000-000W-104 | Staff Development WR | 7,793 | 25 | | 7,818 |
| | **Total 72210 - Regular Instruction Support** | **7,793** | **25** | **-** | **7,818** |
| | **Total Chattanooga Girls Leadership Academy** | **7,793** | **25** | **-** | **7,818** |
| **Ivy Academy** | | | | | |
| 141-2-104-8002-8-71100-542910-0000-000W-104 | Instructional Materials WR | 8,182 | 34 | | 8,216 |
| 141-2-104-8002-8-71100-559990-0000-000W-104 | Other Charges WR | 2,500 | | | 2,500 |
| | **Total 71100 - Regular Instruction** | **10,682** | **34** | **-** | **10,716** |
| | **Total Ivy Academy** | **10,682** | **34** | **-** | **10,716** |
| **Chattanooga Charter School of Excellence** | | | | | |
| 141-2-104-8003-8-71100-542910-0000-000W-104 | Instructional Materials WR | 7,179 | 32 | | 7,211 |
| 141-2-104-8003-8-71100-559990-0000-000W-104 | Other Charges | 3,000 | | | 3,000 |
| | **Total 71100 - Regular Instruction** | **10,179** | **32** | **-** | **10,211** |
| | **Total Chattanooga Charter School of Excellence** | **10,179** | **32** | **-** | **10,211** |
| **Skillern Elementary School** | | | | | |
| 141-2-104-8005-8-71100-559990-0000-000W-104 | Other Charges WR | 6,129 | 20 | | 6,149 |
| | **Total 71100 - Regular Instruction** | **6,129** | **20** | **-** | **6,149** |
| | **Total Skillern Elementary** | **6,129** | **20** | **-** | **6,149** |
| **Chatt Academy Community School** | | | | | |
| 141-2-104-8006-8-71100-539990-0000-000W-104 | Contracted Services WR | 3,415 | 11 | | 3,426 |
| | **Total 71100 - Regular Instruction** | **3,415** | **11** | **-** | **3,426** |
| | **Total Chatt Academy Community School** | **3,415** | **11** | **-** | **3,426** |
| **Chattanooga Charter School of Excellence Middle** | | | | | |
| 141-2-104-8010-8-71100-542910-0000-000W-104 | Instructional Materials WR | 5,341 | 17 | | 5,358 |
| | **Total 71100 - Regular Instruction** | **5,341** | **17** | **-** | **5,358** |
| | **Total Chattanooga Charter School of Excellence Middle** | **5,341** | **17** | **-** | **5,358** |
| **Chattanooga Charter School of Excellence High** | | | | | |
| 141-2-104-8015-8-71100-542910-0000-000W-104 | Instructional Materials WR | 3,546 | 12 | | 3,558 |
| | **Total 71100 - Regular Instruction** | **3,546** | **12** | **-** | **3,558** |
| | **Total Chattanooga Charter School of Excellence High** | **3,546** | **12** | **-** | **3,558** |
| **Montessori Elementary Charter** | | | | | |
| 141-2-104-8142-8-71100-542910-0000-000W-104 | Instructional Materials WR | 800 | 23 | | 823 |
| 141-2-104-8142-8-71100-559990-0000-000W-104 | Other Charges WR | 1,200 | | | 1,200 |
| | **Total 71100 - Regular Instruction** | **2,000** | **23** | **-** | **2,023** |
| 141-2-104-8142-8-72210-552410-0000-000W-104 | Staff Development | 5,136 | | | 5,136 |
| | **Total 72210 - Regular Instruction Support** | **5,136** | **-** | **-** | **5,136** |
| | **Total Montessori Elementary Charter** | **7,136** | **23** | **-** | **7,159** |
| | **Total Charter Schools** | **65,823** | **211** | **-** | **66,034** |
| | **TOTAL BUDGET** | **1,156,933** | **315,067** | **(66,523)** | **1,405,477** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART A: LOCAL NEGLECTED**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 232,016 | | | 232,016 |
| | 2025 Carryover | - | 52,610 | | 52,610 |
| | Transfer to Consolidated Administration | (16,094) | | | (16,094) |
| | **Total Source of Funds** | **215,922** | **52,610** | **-** | **268,532** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-110-0000-0-00000-471410-0000-0000-110 | Revenue | 215,922 | 52,610 | | 268,532 |
| | **Total Source of Funds** | **215,922** | **52,610** | **-** | **268,532** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 157,511 | 98,803 | (62,864) | 193,450 |
| **72210** | Instructional Support | 52,000 | 15,110 | - | 67,110 |
| **99100** | Indirect Cost | 6,411 | 1,561 | - | 7,972 |
| | **Total Use of Funds** | **215,922** | **115,474** | **(62,864)** | **268,532** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| Parkridge Valley | | | | | |
| 141-2-110-9160-5-71100-539990-0000-0000-110 | Contracted Services | - | 65,953 | | 65,953 |
| 141-2-110-9160-5-71100-542910-0000-0000-110 | Instructional Supplies | 7,393 | | (339) | 7,054 |
| 141-2-110-9160-5-71100-559990-0000-0000-110 | Other Charges | 78,118 | | (42,118) | 36,000 |
| | **Total 71100 - Regular Instruction** | **85,511** | **65,953** | **(42,457)** | **109,007** |
| 141-2-110-9160-5-72210-552410-0000-0000-110 | Staff Development | 5,000 | 3,000 | | 8,000 |
| 141-2-110-9160-5-72210-559990-0000-0000-110 | Other Charges-Transition Sp | 39,000 | | | 39,000 |
| | **Total 72210 - Regular Instruction Support** | **44,000** | **3,000** | **-** | **47,000** |
| 141-2-110-9160-5-99100-550410-0000-0000-110 | Indirect Cost (3.06%) | 3,963 | 810 | | 4,773 |
| | **Total 99100 - Indirect Cost** | **3,963** | **810** | **-** | **4,773** |
| | **Total Parkridge Valley** | **133,474** | **69,763** | **(42,457)** | **160,780** |
| Bethel Christian Academy | | | | | |
| 141-2-110-9180-5-71100-539990-0000-0000-110 | Other Contracted Services | - | 31,250 | | 31,250 |
| 141-2-110-9180-5-71100-542910-0000-0000-110 | Instructional Supplies | - | 1,600 | | 1,600 |
| 141-2-110-9180-5-71100-559990-0000-0000-110 | Other Charges | 72,000 | | (20,407) | 51,593 |
| | **Total 71100 - Regular Instruction** | **72,000** | **32,850** | **(20,407)** | **84,443** |
| 141-2-110-9180-5-72210-552410-0000-0000-110 | Staff Development | 8,000 | | | 8,000 |
| 141-2-110-9180-5-72210-559990-0000-0000-110 | Other Charges | - | 12,110 | | 12,110 |
| | **Total 72210 - Regular Instruction Support** | **8,000** | **12,110** | **-** | **20,110** |
| 141-2-110-9180-5-99100-550410-0000-0000-110 | Indirect Cost (3.06%) | 2,448 | 751 | | 3,199 |
| | **Total 99100 - Indirect Cost** | **2,448** | **751** | **-** | **3,199** |
| | **Total Bethel Christian Academy** | **82,448** | **45,711** | **(20,407)** | **107,752** |
| | **TOTAL BUDGET** | **215,922** | **115,474** | **(62,864)** | **268,532** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART D: DELINQUENT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 108,816 | | | 108,816 |
| | 2025 Carryover | - | 20,373 | | 20,373 |
| | Transfer to Consolidated Administration | (11,245) | | | (11,245) |
| | **Total Source of Funds** | **97,571** | **20,373** | **-** | **117,944** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-111-0000-0-00000-471410-0000-0000-111 | Revenue | 97,571 | 20,373 | | 117,944 |
| | **Total Source of Funds** | **97,571** | **20,373** | **-** | **117,944** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71100** | Regular Instruction | 88,783 | 17,244 | (12,783) | 93,244 |
| **72210** | Instructional Support | 5,891 | 15,309 | - | 21,200 |
| **99100** | Indirect Cost | 2,897 | 603 | - | 3,500 |
| | **Total Use of Funds** | **97,571** | **33,156** | **(12,783)** | **117,944** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **CADAS-Scholze Center** | | | | | |
| 141-2-111-9265-5-71100-542910-0000-0000-111 | Instructional Supplies | - | 11,795 | | 11,795 |
| 141-2-111-9265-5-71100-547110-0000-0000-111 | Software | - | 5,449 | | 5,449 |
| 141-2-111-9265-5-71100-559990-0000-0000-111 | Other Charges | 88,783 | | (12,783) | 76,000 |
| | **Total 71100 - Regular Instruction** | **88,783** | **17,244** | **(12,783)** | **93,244** |
| 141-2-111-9265-5-72210-552410-0000-0000-111 | Staff Development | 5,891 | 15,309 | | 21,200 |
| | **Total 72210 - Regular Instruction Support** | **5,891** | **15,309** | **-** | **21,200** |
| 141-2-111-9265-5-99100-550410-0000-0000-111 | Indirect Cost (3.06%) | 2,897 | 603 | | 3,500 |
| | **Total 99100 - Indirect Cost** | **2,897** | **603** | **-** | **3,500** |
| | **Total CADAS-Scholze Center** | **97,571** | **33,156** | **(12,783)** | **117,944** |
| | **TOTAL BUDGET** | **97,571** | **33,156** | **(12,783)** | **117,944** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**TITLE I, PART C: MIGRANT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 11,310 | 2,907 | | 14,217 |
| | 2025 Carryover | - | 10,423 | | 10,423 |
| | Transfer to Consolidated Administration | (1,310) | 173 | | (1,137) |
| | **Total Source of Funds** | **10,000** | **13,503** | **-** | **23,503** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY25 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-112-0000-0-00000-471410-0000-0000-112 | Revenue | 10,000 | 13,503 | | 23,503 |
| | **Total Source of Funds** | **10,000** | **13,503** | **-** | **23,503** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71100** | Regular Instruction | 5,730 | 14,217 | (541) | 19,406 |
| **72210** | Instructional Support | 4,059 | - | (659) | 3,400 |
| **99100** | Indirect Cost | 211 | 486 | - | 697 |
| | **Total Use of Funds** | **10,000** | **14,703** | **(1,200)** | **23,503** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2025 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-112-6000-0-71100-514090-0000-0000-112 | Teacher Supplements | 4,450 | 12,187 | | 16,637 |
| 141-2-112-6000-0-71100-520110-0000-0000-112 | Social Security | 275 | 756 | | 1,031 |
| 141-2-112-6000-0-71100-520410-0000-0000-112 | State Retirement | 400 | 1,097 | | 1,497 |
| 141-2-112-6000-0-71100-521210-0000-0000-112 | Medicare | 64 | 177 | | 241 |
| 141-2-112-6000-0-71100-542910-0000-0000-112 | Instructional Supplies | 541 | | (541) | - |
| | **Total 71100 - Regular Instruction** | **5,730** | **14,217** | **(541)** | **19,406** |
| 141-2-112-0000-0-72210-552410-0000-0000-112 | Staff Development | 4,059 | | (659) | 3,400 |
| | **Total 72210 - Instructional Support** | **4,059** | **-** | **(659)** | **3,400** |
| 141-2-112-0000-0-99100-550410-0000-0000-112 | Indirect Cost (3.06%) | 211 | 486 | | 697 |
| | **Total 99100 - Indirect Cost** | **211** | **486** | **-** | **697** |
| | **TOTAL BUDGET** | **10,000** | **14,703** | **(1,200)** | **23,503** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**BJA FY21 STOP SCHOOL VIOLENCE PROGRAM**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $154,483.91**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-140-0000-0-00000-479900-0000-0000-140 | Revenue | 154,484 | | | 154,484 |
| | **Total Source of Funds** | **154,484** | **-** | **-** | **154,484** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72210** | Instructional Support | 149,984 | 4,914 | (5,001) | 149,897 |
| **99100** | Indirect Cost | 4,500 | 87 | - | 4,587 |
| | **Total Use of Funds** | **154,484** | **5,001** | **(5,001)** | **154,484** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-140-0000-0-72210-549990-0000-0000-140 | Other Supplies & Materials | 34,200 | 4,914 | | 39,114 |
| 141-2-140-0000-0-72210-552410-0000-0000-140 | In-Service/Staff Development | 115,784 | | (5,001) | 110,783 |
| | **Total 72210 - Instructional Support** | **149,984** | **4,914** | **(5,001)** | **149,897** |
| 141-2-140-0000-0-99100-550410-0000-0000-140 | Indirect Cost (3.06%) | 4,500 | 87 | | 4,587 |
| | **Total 99100 - Indirect Cost** | **4,500** | **87** | **-** | **4,587** |
| | **TOTAL BUDGET** | **154,484** | **5,001** | **(5,001)** | **154,484** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**USDOE SCHOOL BASED MENTAL HEALTH SERVICES PROJECT**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover $405,730.48**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-143-0000-0-00000-479900-0000-0000-143 | Revenue | 405,731 | | | 405,731 |
| | **Total Source of Funds** | **405,731** | **-** | **-** | **405,731** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **72130** | Other Student Support | 342,823 | 157,628 | (157,628) | 342,823 |
| | **99100** | Indirect Cost | 62,908 | - | - | 62,908 |
| | | **Total Use of Funds** | **405,731** | **157,628** | **(157,628)** | **405,731** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-143-6000-0-72130-514090-0000-0000-143 | Other Stipends | 7,800 | | | 7,800 |
| 141-2-143-6000-0-72130-518810-0000-0000-143 | Bonus | - | 8,000 | | 8,000 |
| 141-2-143-7056-7-72130-513010-PBEN-0000-143 | Social Worker (1 FTE) | - | 67,011 | | 67,011 |
| 141-2-143-6000-0-72130-513010-PBEN-0000-143 | Social Worker (3 FTE) | 128,039 | | (75,011) | 53,028 |
| 141-2-143-6000-0-72130-5189H0-PBEN-0000-143 | Social Worker Lead | 82,617 | | (82,617) | - |
| 141-2-143-6000-0-72130-5189J0-PBEN-0000-143 | Social Worker Lead (2 FTE) | - | 82,617 | | 82,617 |
| 141-2-143-6000-0-72130-520110-0000-0000-143 | Social Security | 484 | | | 484 |
| 141-2-143-6000-0-72130-520110-PBEN-0000-143 | Social Security | 12,837 | | | 12,837 |
| 141-2-143-6000-0-72130-520410-0000-0000-143 | Retirement | 624 | | | 624 |
| 141-2-143-6000-0-72130-520410-PBEN-0000-143 | Retirement | 16,937 | | | 16,937 |
| 141-2-143-6000-0-72130-520610-PBEN-0000-143 | Life Insurance | 240 | | | 240 |
| 141-2-143-6000-0-72130-520710-PBEN-0000-143 | Health Insurance | 79,920 | | | 79,920 |
| 141-2-143-6000-0-72130-520810-PBEN-0000-143 | Dental Insurance | 1,764 | | | 1,764 |
| 141-2-143-6000-0-72130-521010-PBEN-0000-143 | Unemployment Compensation | 84 | | | 84 |
| 141-2-143-6000-0-72130-521210-0000-0000-143 | Medicare | 113 | | | 113 |
| 141-2-143-6000-0-72130-521210-PBEN-0000-143 | Medicare | 3,426 | | | 3,426 |
| 141-2-143-6000-0-72130-529910-PBEN-0000-143 | Long Term Disability | 642 | | | 642 |
| 141-2-143-6000-0-72130-529930-PBEN-0000-143 | Short Term Disability | 696 | | | 696 |
| 141-2-143-6000-0-72130-543510-0000-0000-143 | Office Supplies | 1,200 | | | 1,200 |
| 141-2-143-6000-0-72130-552410-0000-0000-143 | In-Service/Staff Development | 3,000 | | | 3,000 |
| 141-2-143-6000-0-72130-579010-0000-0000-143 | Equipment Other | 2,400 | | | 2,400 |
| | **Total 72130 - Other Student Support** | **342,823** | **157,628** | **(157,628)** | **342,823** |
| 141-2-143-6000-0-99100-550410-0000-0000-143 | Indirect Cost (18.35%) | 62,908 | | | 62,908 |
| | **Total 99100 - Indirect Cost** | **62,908** | **-** | **-** | **62,908** |
| | **TOTAL BUDGET** | **405,731** | **157,628** | **(157,628)** | **405,731** |

Note: This grant requires a local match of 25% which will be met using General Purpose funding.
This grants awards additional allocations every January in the amount of $492,672 and ends 12/31/27

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**FOSTERING DIVERSE SCHOOLS GRANT**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $166,610.93**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-144-0000-0-00000-479900-0000-0000-144 | Revenue | 166,611 | | | 166,611 |
| | **Total Source of Funds** | **166,611** | **-** | **-** | **166,611** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72110** | Attendance | 162,838 | 43,732 | (43,732) | 162,838 |
| **99100** | Indirect Cost | 3,773 | - | - | 3,773 |
| | **Total Use of Funds** | **166,611** | **43,732** | **(43,732)** | **166,611** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-144-0000-0-72110-518810-0000-0000-144 | Bonus | - | 2,000 | | 2,000 |
| 141-2-144-0000-0-72110-5189A0-PBEN-0000-144 | Project Coordinator (1 FTE) | - | 36,942 | | 36,942 |
| 141-2-144-0000-0-72110-518990-PBEN-0000-144 | Project Coordinator | 35,630 | | (35,630) | - |
| 141-2-144-0000-0-72110-518990-0000-0000-144 | Other Salaries | 700 | | | 700 |
| 141-2-144-0000-0-72110-520110-PBEN-0000-144 | Social Security | 2,147 | 79 | | 2,226 |
| 141-2-144-0000-0-72110-520110-0000-0000-144 | Social Security | 43 | 124 | | 167 |
| 141-2-144-0000-0-72110-520410-PBEN-0000-144 | State Retirement | 2,722 | 100 | | 2,822 |
| 141-2-144-0000-0-72110-520410-0000-0000-144 | State Retirement | 89 | 117 | | 206 |
| 141-2-144-0000-0-72110-520610-PBEN-0000-144 | Life Insurance | 20 | 2 | | 22 |
| 141-2-144-0000-0-72110-520710-PBEN-0000-144 | Health Insurance | 6,641 | 787 | | 7,428 |
| 141-2-144-0000-0-72110-520810-PBEN-0000-144 | Dental Insurance | 150 | 14 | | 164 |
| 141-2-144-0000-0-72110-521010-PBEN-0000-144 | Unemployment | 7 | 1 | | 8 |
| 141-2-144-0000-0-72110-521210-PBEN-0000-144 | Medicare | 502 | 19 | | 521 |
| 141-2-144-0000-0-72110-521210-0000-0000-144 | Medicare | 10 | 29 | | 39 |
| 141-2-144-0000-0-72110-529910-PBEN-0000-144 | Long-Term Disability | 51 | 9 | | 60 |
| 141-2-144-0000-0-72110-529930-PBEN-0000-144 | Short-Term Disability | 56 | 9 | | 65 |
| 141-2-144-0000-0-72110-539990-0000-0000-144 | Other Contracted Services | 34,836 | | (8,102) | 26,734 |
| 141-2-144-0000-0-72110-549990-0000-0000-144 | Other Supplies & Materials | 20,884 | | | 20,884 |
| 141-2-144-0000-0-72110-547110-0000-0000-144 | Software | 57,500 | | | 57,500 |
| 141-2-144-0000-0-72110-552410-0000-0000-144 | In-Service/Staff Development | - | 3,500 | | 3,500 |
| 141-2-144-0000-0-72110-559990-0000-0000-144 | Other Charges | 850 | | | 850 |
| | **Total 72110 - Attendance** | **162,838** | **43,732** | **(43,732)** | **162,838** |
| | | | | | |
| 141-2-144-0000-0-99100-550410-0000-0000-144 | Indirect Cost (3.06%) | 3,773 | | | 3,773 |
| | **Total 99100 - Indirect Cost** | **3,773** | **-** | **-** | **3,773** |
| | | | | | |
| | **TOTAL BUDGET** | **166,611** | **43,732** | **(43,732)** | **166,611** |

This grant ends 12/31/25

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**HQIM LITERACY IMPLEMENTATION NETWORK**
**BUDGET FISCAL YEAR 2025-2026**
**FY26 is the final year of a five year award**
**FY26 allocation is $74,300.00**

**SOURCE OF FUNDS**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-172-0000-0-00000-473090-0000-0000-172 | Revenue | 83,000 | | (8,700) | 74,300 |
| | **Total Source of Funds** | **83,000** | **-** | **(8,700)** | **74,300** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 8,000 | - | (7,500) | 500 |
| **72210** | Instructional Support | 75,000 | - | (1,200) | 73,800 |
| | **Total Use of Funds** | **83,000** | **-** | **(8,700)** | **74,300** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-172-0000-0-71100-542910-0000-0000-172 | Instructional Materials and Supplies | 8,000 | | (7,500) | 500 |
| | **Total 71100 - Regular Instruction** | **8,000** | **-** | **(7,500)** | **500** |
| 141-2-172-0000-0-72210-539990-0000-0000-172 | Contracted Services | 72,800 | | | 72,800 |
| 141-2-172-0000-0-72210-552410-0000-0000-172 | In Service/Staff Development | 2,200 | | (1,200) | 1,000 |
| | **Total 72210 - Instructional Support** | **75,000** | **-** | **(1,200)** | **73,800** |
| | **TOTAL BUDGET** | **83,000** | **-** | **(8,700)** | **74,300** |

**HAMILTON COUNTY DEPT OF EDUCATION**
**FEDERAL PROGRAMS**
**CARL PERKINS VOCATIONAL GRANT**
**BUDGET FISCAL YEAR 2025-2026**
**FY26 allocation is $967,926.18**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-301-0000-0-00000-471310-0000-0000-301 | Revenue | 920,421 | 47,505 | | 967,926 |
| | **Total Source of Funds** | **920,421** | **47,505** | **-** | **967,926** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71300** | Vocational Instruction | 752,065 | 183,149 | (150,355) | 784,859 |
| **72130** | Other Student Support | 141,085 | 18,782 | (3,000) | 156,867 |
| **72230** | Vocational Instruction Staff Support | 11,200 | - | - | 11,200 |
| **99100** | Indirect Cost | 16,071 | - | (1,071) | 15,000 |
| | **Total Use of Funds** | **920,421** | **201,931** | **(154,426)** | **967,926** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-301-0000-0-71300-518810-0000-0000-301 | Bonus | - | 7,000 | | 7,000 |
| 141-2-301-0000-0-71300-5189A0-PBEN-0000-301 | CTE Innovation Coach (2 FTE) | - | 150,095 | | 150,095 |
| 141-2-301-0000-0-71300-5189C0-PBEN-0000-301 | CTE Innovation Coach | 150,355 | | (150,355) | - |
| 141-2-301-0000-0-71300-5189K0-PBEN-0000-301 | District Content Lead (1 FTE) | 75,047 | | | 75,047 |
| 141-2-301-0000-0-71300-5189H0-PBEN-0000-301 | WBL/Youth Apprenticeship Facilitator (.5 FTE) | 52,545 | | | 52,545 |
| 141-2-301-0000-0-71300-520110-PBEN-0000-301 | Social Security | 17,233 | 418 | | 17,651 |
| 141-2-301-0000-0-71300-520410-PBEN-0000-301 | State Retirement | 22,236 | 538 | | 22,774 |
| 141-2-301-0000-0-71300-520610-PBEN-0000-301 | Life Insurance | 140 | | | 140 |
| 141-2-301-0000-0-71300-520710-PBEN-0000-301 | Medical Insurance | 46,620 | | | 46,620 |
| 141-2-301-0000-0-71300-520810-PBEN-0000-301 | Dental Insurance | 1,029 | | | 1,029 |
| 141-2-301-0000-0-71300-521010-PBEN-0000-301 | Unemployment Compensation | 49 | | | 49 |
| 141-2-301-0000-0-71300-521210-PBEN-0000-301 | Medicare | 4,030 | 98 | | 4,128 |
| 141-2-301-0000-0-71300-529910-PBEN-0000-301 | Long Term Disability | 375 | | | 375 |
| 141-2-301-0000-0-71300-529930-PBEN-0000-301 | Short Term Disability | 406 | | | 406 |
| 141-2-301-0000-0-71300-542910-0000-0000-301 | Instructional Supplies & Materials | 20,000 | | | 20,000 |
| 141-2-301-0000-0-71300-547110-0000-0000-301 | Software | 87,000 | | | 87,000 |
| 141-2-301-0000-0-71300-549990-0000-0000-301 | Supplies & Materials | 275,000 | 25,000 | | 300,000 |
| | **Total 71300 - Vocational Instruction** | **752,065** | **183,149** | **(150,355)** | **784,859** |
| 141-2-301-0000-0-72130-519610-0000-0000-301 | Teacher Stipends for PD/Lead Teachers | 4,323 | | | 4,323 |
| 141-2-301-0000-0-72130-520110-0000-0000-301 | Social Security | 268 | | | 268 |
| 141-2-301-0000-0-72130-520410-0000-0000-301 | State Retirement | 346 | | | 346 |
| 141-2-301-0000-0-72130-521210-0000-0000-301 | Medicare | 63 | | | 63 |
| 141-2-301-0000-0-72130-539990-0000-0000-301 | Other Contracted Services | 56,800 | | | 56,800 |
| 141-2-301-0000-0-72130-552410-0000-0000-301 | Staff Development | 79,285 | | (3,000) | 76,285 |
| 141-2-301-0000-0-72130-559990-0000-0000-301 | Other Charges | - | 18,782 | | 18,782 |
| | **Total 72130 - Other Student Support** | **141,085** | **18,782** | **(3,000)** | **156,867** |
| 141-2-301-0000-0-72230-552410-0000-0000-301 | Staff Development | 11,200 | | | 11,200 |
| | **Total 72230 - Vocational Instruction Staff Support** | **11,200** | **-** | **-** | **11,200** |
| 141-2-301-0000-0-99100-550410-0000-0000-301 | Indirect Cost (3.06%) | 16,071 | | (1,071) | 15,000 |
| | **Total 99100 - Indirect Cost** | **16,071** | **-** | **(1,071)** | **15,000** |
| | **TOTAL BUDGET** | **920,421** | **201,931** | **(154,426)** | **967,926** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**BJA FY23 STOP SCHOOL VIOLENCE PREVENTION PROGRAM**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $340,916.64**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-309-0000-0-00000-479900-0000-0000-309 | Revenue | 350,000 | 316,833 | | 666,833 |
| | **Total Source of Funds** | **350,000** | **316,833** | **-** | **666,833** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **72130** | Other Student Support | 299,658 | 352,236 | (58,985) | 592,909 |
| **99100** | Indirect Cost | 50,342 | 23,582 | - | 73,924 |
| | **Total Use of Funds** | **350,000** | **375,818** | **(58,985)** | **666,833** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-309-0000-0-72130-518810-0000-0000-309 | Bonus | - | 2,000 | | 2,000 |
| 141-2-309-0000-0-72130-518990-0000-0000-309 | Stipends | 21,708 | 33,492 | | 55,200 |
| 141-2-309-0000-0-72130-5189A0-PBEN-0000-309 | SSO Trainer (1 FTE) | - | 63,000 | | 63,000 |
| 141-2-309-0000-0-72130-518990-PBEN-0000-309 | SSO Trainer | 57,859 | | (57,859) | - |
| 141-2-309-0000-0-72130-518990-PWOB-0000-309 | Interns (.6 FTE) | 40,500 | | | 40,500 |
| 141-2-309-0000-0-72130-520110-0000-0000-309 | Social Security | 1,346 | 2,200 | | 3,546 |
| 141-2-309-0000-0-72130-520110-PBEN-0000-309 | Social Security | 3,587 | 319 | | 3,906 |
| 141-2-309-0000-0-72130-520110-PWOB-0000-309 | Social Security | 2,511 | | | 2,511 |
| 141-2-309-0000-0-72130-520410-0000-0000-309 | State Retirement | 3,191 | 5,217 | | 8,408 |
| 141-2-309-0000-0-72130-520410-PBEN-0000-309 | State Retirement | 8,505 | 756 | | 9,261 |
| 141-2-309-0000-0-72130-520610-PBEN-0000-309 | Life Insurance | 40 | | | 40 |
| 141-2-309-0000-0-72130-520710-PBEN-0000-309 | Medical Insurance | 13,320 | | | 13,320 |
| 141-2-309-0000-0-72130-520770-PWOB-0000-309 | Medical Insurance | 1,000 | | | 1,000 |
| 141-2-309-0000-0-72130-520810-PBEN-0000-309 | Dental Insurance | 294 | | | 294 |
| 141-2-309-0000-0-72130-521010-PBEN-0000-309 | Unemployment | 14 | | | 14 |
| 141-2-309-0000-0-72130-521210-0000-0000-309 | Employer Medicare | 315 | 514 | | 829 |
| 141-2-309-0000-0-72130-521210-PBEN-0000-309 | Employer Medicare | 839 | 75 | | 914 |
| 141-2-309-0000-0-72130-521210-PWOB-0000-309 | Employer Medicare | 587 | | | 587 |
| 141-2-309-0000-0-72130-529910-PBEN-0000-309 | Long Term Disability | 101 | 6 | | 107 |
| 141-2-309-0000-0-72130-529930-PBEN-0000-309 | Short Term Disability | 110 | 6 | | 116 |
| 141-2-309-0000-0-72130-547110-0000-0000-309 | Software | 3,200 | 11,800 | | 15,000 |
| 141-2-309-0000-0-72130-549990-0000-0000-309 | Other Supplies And Materials | 4,142 | | (1,126) | 3,016 |
| 141-2-309-0000-0-72130-552410-0000-0000-309 | In Service/Staff Development | 136,489 | 232,851 | | 369,340 |
| | **Total 72130 - Other Student Support** | **299,658** | **352,236** | **(58,985)** | **592,909** |
| 141-2-309-0000-0-99100-550410-0000-0000-309 | Indirect Cost (16.8%) | | | | |
| | **Total 99100 - Indirect Cost** | 50,342 | 23,582 | | 73,924 |
| | | **50,342** | **23,582** | **-** | **73,924** |
| | **TOTAL BUDGET** | | | | |
| | | **350,000** | **375,818** | **(58,985)** | **666,833** |

FY26 award adds $325,916.68 on 10/1/25. Grant expires 9/30/26

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**BJA FY24 STOP SCHOOL VIOLENCE PROGRAM**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover $346,012.38**
**Grant Year 2 (10/1/25 to 9/30/26) award $326,340.07**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-311-0000-0-00000-479900-0000-0000-311 | Revenue | 346,849 | 325,503 | | 672,352 |
| | **Total Source of Funds** | **346,849** | **325,503** | **-** | **672,352** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72130** | Other Student Support | 175,126 | 239,018 | (65,500) | 348,644 |
| **72210** | Regular Education Instruction Support | 119,456 | 94,926 | - | 214,382 |
| **72710** | Transportation | 4,891 | 10,120 | - | 15,011 |
| **99100** | Indirect Cost | 47,376 | 46,939 | - | 94,315 |
| | **Total Use of Funds** | **346,849** | **391,003** | **(65,500)** | **672,352** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-311-6000-0-72130-510540-PBEN-0000-311 | Culture of Care Facilitator | 65,000 | | (65,000) | - |
| 141-2-311-6000-0-72130-5189A0-PBEN-0000-311 | Culture of Care Facilitator (1 FTE) | - | 130,000 | | 130,000 |
| 141-2-311-6000-0-72130-518990-PWOB-0000-311 | Alternative Setting Transition Case Manager (.5 FTE) | 30,000 | 29,163 | | 59,163 |
| 141-2-311-6000-0-72130-520110-PBEN-0000-311 | Social Security | 4,030 | 4,030 | | 8,060 |
| 141-2-311-6000-0-72130-520110-PWOB-0000-311 | Social Security | 1,860 | 1,860 | | 3,720 |
| 141-2-311-6000-0-72130-520410-PBEN-0000-311 | State Retirement | 8,255 | 8,255 | | 16,510 |
| 141-2-311-6000-0-72130-520410-PWOB-0000-311 | State Retirement | 2,700 | 1,001 | | 3,701 |
| 141-2-311-6000-0-72130-520610-PBEN-0000-311 | Life Insurance | 40 | 40 | | 80 |
| 141-2-311-6000-0-72130-520710-PBEN-0000-311 | Medical Insurance | 13,320 | 13,320 | | 26,640 |
| 141-2-311-6000-0-72130-520710-PWOB-0000-311 | Medical Insurance | 500 | | (500) | - |
| 141-2-311-6000-0-72130-520770-PWOB-0000-311 | Medical Insurance | - | 1,000 | | 1,000 |
| 141-2-311-6000-0-72130-520810-PBEN-0000-311 | Dental Insurance | 294 | 294 | | 588 |
| 141-2-311-6000-0-72130-521010-PBEN-0000-311 | Unemployment | 14 | 14 | | 28 |
| 141-2-311-6000-0-72130-521210-PBEN-0000-311 | Employer Medicare | 943 | 943 | | 1,886 |
| 141-2-311-6000-0-72130-521210-PWOB-0000-311 | Employer Medicare | 363 | 363 | | 726 |
| 141-2-311-6000-0-72130-529910-PBEN-0000-311 | Long Term Disability | 107 | 107 | | 214 |
| 141-2-311-6000-0-72130-529930-PBEN-0000-311 | Short Term Disability | 116 | 116 | | 232 |
| 141-2-311-6000-0-72130-549990-0000-0000-311 | Other Supplies And Materials | 47,584 | 48,512 | | 96,096 |
| | **Total 72130 - Other Student Support** | **175,126** | **239,018** | **(65,500)** | **348,644** |
| 141-2-311-6000-0-72210-519610-0000-0000-311 | Stipends - Professional Development | 75,600 | 75,600 | | 151,200 |
| 141-2-311-6000-0-72210-520110-0000-0000-311 | Social Security | 4,687 | 4,687 | | 9,374 |
| 141-2-311-6000-0-72210-520410-0000-0000-311 | State Retirement | 6,743 | 6,743 | | 13,486 |
| 141-2-311-6000-0-72210-521210-0000-0000-311 | Employer Medicare | 1,096 | 1,096 | | 2,192 |
| 141-2-311-6000-0-72210-539990-0000-0000-311 | Other Contracted Services | 25,000 | | | 25,000 |
| 141-2-311-6000-0-72210-552410-0000-0000-311 | In Service/Staff Development | 6,330 | 6,800 | | 13,130 |
| | **Total 72210 - Regular Education Instruction Support** | **119,456** | **94,926** | **-** | **214,382** |
| 141-2-311-6000-0-72710-531410-0000-0000-311 | Contracts w/ Public Carriers | 4,891 | 10,120 | | 15,011 |
| | **Total 72710 - Transportation** | **4,891** | **10,120** | **-** | **15,011** |
| 141-2-311-6000-0-99100-550410-0000-0000-311 | Indirect Cost (18.35%) | 47,376 | 46,939 | | 94,315 |
| | **Total 99100 - Indirect Cost** | **47,376** | **46,939** | **-** | **94,315** |
| | **TOTAL BUDGET** | **346,849** | **391,003** | **(65,500)** | **672,352** |

Budgeted salaries cover 2 year period
Year 3 award of $320,699 will be added 10-1-26

**HAMILTON COUNTY DEPT OF EDUCATION**
**FEDERAL PROGRAMS**
**IDEA PRESCHOOL INCENTIVE GRANT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 320,501 | | | 320,501 |
| | 2025 Carryover | - | 75,109 | | 75,109 |
| | **Total Source of Funds** | **320,501** | **75,109** | **-** | **395,610** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-321-0000-0-00000-471450-0000-0000-321 | Revenue | 320,501 | 75,109 | - | 395,610 |
| | **Total Source of Funds** | **320,501** | **75,109** | **-** | **395,610** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71200** | Special Education Program | 209,924 | 1,003 | (6,636) | 204,291 |
| **72220** | Special Education Support Services | 104,235 | 87,065 | (10,038) | 181,262 |
| **99100** | Indirect Cost | 6,342 | 3,715 | - | 10,057 |
| | **Total Use of Funds** | 320,501 | **91,783** | **(16,674)** | 395,610 |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Special Education Support** | | | | | |
| 141-2-321-0000-0-72220-513510-PBEN-0000-321 | Assessment Personnel (1 FTE) | 36,907 | 51,952 | | 88,859 |
| 141-2-321-0000-0-72220-518810-0000-0000-321 | Bonus | 2,000 | | | 2,000 |
| 141-2-321-0000-0-72220-520110-PBEN-0000-321 | Social Security | 1,446 | 4,188 | | 5,634 |
| 141-2-321-0000-0-72220-520410-PBEN-0000-321 | State Retirement | 2,099 | 3,901 | | 6,000 |
| 141-2-321-0000-0-72220-520610-PBEN-0000-321 | Life Insurance | 10 | 30 | | 40 |
| 141-2-321-0000-0-72220-520710-PBEN-0000-321 | Health Insurance | 3,330 | 9,990 | | 13,320 |
| 141-2-321-0000-0-72220-520810-PBEN-0000-321 | Dental | 74 | 220 | | 294 |
| 141-2-321-0000-0-72220-521010-PBEN-0000-321 | Unemployment Compensation | 4 | 10 | | 14 |
| 141-2-321-0000-0-72220-521210-PBEN-0000-321 | Medicare | 338 | 980 | | 1,318 |
| 141-2-321-0000-0-72220-529910-PBEN-0000-321 | Long Term Disability | 27 | 80 | | 107 |
| 141-2-321-0000-0-72220-529930-PBEN-0000-321 | Short Term Disability | 29 | 87 | | 116 |
| 141-2-321-9000-6-72220-531210-0000-0000-321 | Contracts with Private Agencies (Private School) | 47,933 | 15,627 | | 63,560 |
| 141-2-321-0000-0-72220-549990-0000-0000-321 | Other Supplies & Materials | 10,038 | | (10,038) | - |
| | **Total 72220 - Special Education Support** | **104,235** | **87,065** | **(10,038)** | **181,262** |
| 141-2-321-0000-0-99100-550410-0000-0000-321 | Indirect Cost (3.06%) | 6,342 | 3,715 | | 10,057 |
| | **Total 99100 - Indirect Cost** | **6,342** | **3,715** | **-** | **10,057** |
| **Daisy Elementary** | | | | | |
| 141-2-321-0050-6-71200-5163A0-PBEN-0000-321 | Educational Assistant - DLP (2 FTE) | 58,942 | 1,003 | | 59,945 |
| 141-2-321-0050-6-71200-518810-0000-0000-321 | Bonus | 4,000 | | | 4,000 |
| 141-2-321-0050-6-71200-520110-PBEN-0000-321 | Social Security | 3,902 | | (769) | 3,133 |
| 141-2-321-0050-6-71200-520410-PBEN-0000-321 | State Retirement | 9,252 | | (4,052) | 5,200 |
| 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 | 24,262 | | | 24,262 |
| 141-2-321-0050-6-71200-520810-PBEN-0000-321 | Dental | 588 | | | 588 |
| 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 | 913 | | | 913 |
| 141-2-321-0050-6-71200-529910-PBEN-0000-321 | Long Term Disability | 214 | | | 214 |
| 141-2-321-0050-6-71200-529930-PBEN-0000-321 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education** | **102,413** | **1,003** | **(4,821)** | **98,595** |
| | **Total Daisy Elementary** | **102,413** | **1,003** | **(4,821)** | **98,595** |
| **Middle Valley Elementary** | | | | | |
| 141-2-321-0085-6-71200-5163A0-PBEN-0000-321 | Educational Assistant - DLP (2 FTE) | 63,109 | | | 63,109 |
| 141-2-321-0085-6-71200-518810-0000-0000-321 | Bonus | 4,000 | | | 4,000 |
| 141-2-321-0085-6-71200-520110-PBEN-0000-321 | Social Security | 4,161 | | | 4,161 |
| 141-2-321-0085-6-71200-520410-PBEN-0000-321 | State Retirement | 9,865 | | (1,815) | 8,050 |
| 141-2-321-0085-6-71200-520610-PBEN-0000-321 | Life Insurance | 80 | | | 80 |
| 141-2-321-0085-6-71200-520710-PBEN-0000-321 | Health Insurance | 24,261 | | | 24,261 |
| 141-2-321-0085-6-71200-520810-PBEN-0000-321 | Dental | 588 | | | 588 |
| 141-2-321-0085-6-71200-521010-PBEN-0000-321 | Unemployment Compensation | 28 | | | 28 |
| 141-2-321-0085-6-71200-521210-PBEN-0000-321 | Medicare | 973 | | | 973 |
| 141-2-321-0085-6-71200-529910-PBEN-0000-321 | Long Term Disability | 214 | | | 214 |
| 141-2-321-0085-6-71200-529930-PBEN-0000-321 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education** | **107,511** | **-** | **(1,815)** | **105,696** |
| | **Total Middle Valley Elementary** | **107,511** | **-** | **(1,815)** | **105,696** |
| | **TOTAL BUDGET** | **320,501** | **91,783** | **(16,674)** | **395,610** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**FEDERAL PROGRAMS**
**IDEA PART B GRANT**
**BUDGET FISCAL YEAR 2025-2026**

| | | | | | |
|---|---|---|---|---|---|
| | 2026 Award | 11,630,834 | | | 11,630,834 |
| | 2025 Carryover | - | 2,121,051 | | 2,121,051 |
| | Transfer to CCEIS | (1,318,418) | | | (1,318,418) |
| | **Total Source of Funds** | **10,312,416** | **2,121,051** | **-** | **12,433,467** |

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-328-0000-0-00000-471430-0000-0000-328 | Revenue | 10,312,416 | 2,121,051 | | 12,433,467 |
| | **Total Source of Funds** | **10,312,416** | **2,121,051** | **-** | **12,433,467** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71200** | Special Education Instruction | 8,285,918 | 1,623,197 | (488,723) | 9,420,392 |
| **72220** | Special Education Support | 2,014,065 | 740,836 | (32,259) | 2,722,642 |
| **72710** | Transportation | 1,000 | - | - | 1,000 |
| **99100** | Indirect Cost | 11,433 | 278,000 | - | 289,433 |
| | **Total Use of Funds** | **10,312,416** | **2,642,033** | **(520,982)** | **12,433,467** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-2-328-0000-0-72710-531310-0000-0000-328 | Contracts w/ Parents | 1,000 | | | 1,000 |
| | **Total 72710 - Transportation** | **1,000** | **-** | **-** | **1,000** |
| 141-2-328-0000-0-99100-550410-0000-0000-328 | Indirect Cost (3.06%) | 11,433 | 278,000 | | 289,433 |
| | **Total 99100 - Indirect Cost** | **11,433** | **278,000** | **-** | **289,433** |
| **DLP - PreSchool Programs** | | | | | |
| **Apison Elementary** | | | | | |
| 141-2-328-0013-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 12,797 | 7,203 | | 20,000 |
| 141-2-328-0013-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 58,999 | | | 58,999 |
| 141-2-328-0013-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0013-6-71200-520110-PBEN-0000-328 | Social Security | 4,451 | 2,307 | | 6,758 |
| 141-2-328-0013-6-71200-520410-PBEN-0000-328 | State Retirement | 9,991 | | (2,491) | 7,500 |
| 141-2-328-0013-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0013-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0013-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0013-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0013-6-71200-521210-PBEN-0000-328 | Medicare | 1,041 | 164 | | 1,205 |
| 141-2-328-0013-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | | 268 |
| 141-2-328-0013-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | | 290 |
| | **Total 71200 - Special Education Instruction - Apison DLP** | **122,007** | **13,674** | **(3,857)** | **131,824** |
| **Daisy Elementary** | | | | | |
| 141-2-328-0050-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 14,047 | 5,953 | | 20,000 |
| 141-2-328-0050-6-71200-518810-0000-0000-328 | Bonus | - | 800 | | 800 |
| 141-2-328-0050-6-71200-520110-PBEN-0000-328 | Social Security | 871 | | | 871 |
| 141-2-328-0050-6-71200-520410-PBEN-0000-328 | State Retirement | 1,447 | | (157) | 1,290 |
| 141-2-328-0050-6-71200-520610-PBEN-0000-328 | Life Insurance | 20 | | (4) | 16 |
| 141-2-328-0050-6-71200-520710-PBEN-0000-328 | Health Insurance | 6,660 | | (1,332) | 5,328 |
| 141-2-328-0050-6-71200-520810-PBEN-0000-328 | Dental Insurance | 147 | | (29) | 118 |
| 141-2-328-0050-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 7 | | (1) | 6 |
| 141-2-328-0050-6-71200-521210-PBEN-0000-328 | Medicare | 204 | 98 | | 302 |
| 141-2-328-0050-6-71200-529910-PBEN-0000-328 | Long Term Disability | 54 | | (11) | 43 |
| 141-2-328-0050-6-71200-529930-PBEN-0000-328 | Short Term Disability | 58 | | (11) | 47 |
| | **Total 71200 - Special Education Instruction - Daisy DLP** | **23,515** | **6,851** | **(1,545)** | **28,821** |
| **East Brainerd Elementary** | | | | | |
| 141-2-328-0062-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 12,797 | 7,203 | | 20,000 |
| 141-2-328-0062-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (6 FTE) | 176,290 | | | 176,290 |
| 141-2-328-0062-6-71200-518810-0000-0000-328 | Bonus | - | 12,000 | | 12,000 |
| 141-2-328-0062-6-71200-520110-PBEN-0000-328 | Social Security | 11,723 | 1,191 | | 12,914 |
| 141-2-328-0062-6-71200-520410-PBEN-0000-328 | State Retirement | 27,233 | 2,246 | | 29,479 |
| 141-2-328-0062-6-71200-520610-PBEN-0000-328 | Life Insurance | 260 | | (4) | 256 |
| 141-2-328-0062-6-71200-520710-PBEN-0000-328 | Health Insurance | 86,580 | | (1,332) | 85,248 |
| 141-2-328-0062-6-71200-520810-PBEN-0000-328 | Dental Insurance | 1,911 | | (29) | 1,882 |
| 141-2-328-0062-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 91 | | (1) | 90 |
| 141-2-328-0062-6-71200-521210-PBEN-0000-328 | Medicare | 2,742 | 279 | | 3,021 |
| 141-2-328-0062-6-71200-529910-PBEN-0000-328 | Long Term Disability | 696 | | (11) | 685 |
| 141-2-328-0062-6-71200-529930-PBEN-0000-328 | Short Term Disability | 754 | | (1,496) | (742) |
| | **Total 71200 - Special Education Instruction - East Brainerd DLP** | **321,077** | **22,919** | **(2,873)** | **341,123** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **East Side Elementary** | | | | | |
| 141-2-328-0078-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 26,052 | | (2,375) | 23,677 |
| 141-2-328-0078-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 58,029 | | | 58,029 |
| 141-2-328-0078-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0078-6-71200-520110-PBEN-0000-328 | Social Security | 5,213 | 100 | | 5,313 |
| 141-2-328-0078-6-71200-520410-PBEN-0000-328 | State Retirement | 11,214 | 35 | | 11,249 |
| 141-2-328-0078-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0078-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0078-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0078-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0078-6-71200-521210-PBEN-0000-328 | Medicare | 1,219 | 23 | | 1,242 |
| 141-2-328-0078-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0078-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (12) | 278 |
| | **Total 71200 - Special Education Instruction - East Side Elem DLP** | **136,455** | **4,158** | **(3,764)** | **136,849** |
| **Middle Valley Elementary** | | | | | |
| 141-2-328-0085-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.8 FTE) | 36,737 | 20,078 | | 56,815 |
| 141-2-328-0085-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 58,173 | | | 58,173 |
| 141-2-328-0085-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0085-6-71200-520110-PBEN-0000-328 | Social Security | 5,884 | 7,129 | | 13,013 |
| 141-2-328-0085-6-71200-520410-PBEN-0000-328 | State Retirement | 12,335 | 1,918 | | 14,253 |
| 141-2-328-0085-6-71200-520610-PBEN-0000-328 | Life Insurance | 120 | | (8) | 112 |
| 141-2-328-0085-6-71200-520710-PBEN-0000-328 | Health Insurance | 39,960 | | (2,664) | 37,296 |
| 141-2-328-0085-6-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | (50) | 832 |
| 141-2-328-0085-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 42 | | (2) | 40 |
| 141-2-328-0085-6-71200-521210-PBEN-0000-328 | Medicare | 1,376 | 350 | | 1,726 |
| 141-2-328-0085-6-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | (21) | 300 |
| 141-2-328-0085-6-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | (23) | 325 |
| | **Total 71200 - Special Education Instruction - Middle Valley DLP** | **156,178** | **33,475** | **(2,768)** | **186,885** |
| **Harrison Elementary** | | | | | |
| 141-2-328-0090-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 12,797 | 7,203 | | 20,000 |
| 141-2-328-0090-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 61,496 | | | 61,496 |
| 141-2-328-0090-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0090-6-71200-520110-PBEN-0000-328 | Social Security | 4,606 | 695 | | 5,301 |
| 141-2-328-0090-6-71200-520410-PBEN-0000-328 | State Retirement | 10,358 | 1,070 | | 11,428 |
| 141-2-328-0090-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0090-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0090-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0090-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0090-6-71200-521210-PBEN-0000-328 | Medicare | 1,077 | 163 | | 1,240 |
| 141-2-328-0090-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0090-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Harrison DLP** | **125,062** | **13,131** | **(1,388)** | **136,805** |
| **Wolftever Elementary** | | | | | |
| 141-2-328-0148-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 12,797 | 15,781 | | 28,578 |
| 141-2-328-0148-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 61,496 | | | 61,496 |
| 141-2-328-0148-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0148-6-71200-520110-PBEN-0000-328 | Social Security | 4,606 | 1,227 | | 5,833 |
| 141-2-328-0148-6-71200-520410-PBEN-0000-328 | State Retirement | 10,358 | 1,842 | | 12,200 |
| 141-2-328-0148-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0148-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0148-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0148-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0148-6-71200-521210-PBEN-0000-328 | Medicare | 1,077 | 288 | | 1,365 |
| 141-2-328-0148-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0148-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Wolftever DLP** | **125,062** | **23,138** | **(1,388)** | **146,812** |
| **Nolan Elementary** | | | | | |
| 141-2-328-0149-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 14,226 | 6,917 | | 21,143 |
| 141-2-328-0149-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 54,796 | | | 54,796 |
| 141-2-328-0149-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0149-6-71200-520110-PBEN-0000-328 | Social Security | 4,279 | 678 | | 4,957 |
| 141-2-328-0149-6-71200-520410-PBEN-0000-328 | State Retirement | 9,520 | 1,173 | | 10,693 |
| 141-2-328-0149-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0149-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0149-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0149-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0149-6-71200-521210-PBEN-0000-328 | Medicare | 1,001 | 159 | | 1,160 |
| 141-2-328-0149-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0149-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Nolan DLP** | **118,550** | **12,927** | **(1,388)** | **130,089** |
| **Ooltewah Elementary** | | | | | |
| 141-2-328-0155-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 19,208 | 3,962 | | 23,170 |
| 141-2-328-0155-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 60,097 | | (10,039) | 50,058 |
| 141-2-328-0155-6-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0155-6-71200-520110-PBEN-0000-328 | Social Security | 4,917 | | (252) | 4,665 |
| 141-2-328-0155-6-71200-520410-PBEN-0000-328 | State Retirement | 10,813 | | (1,075) | 9,738 |
| 141-2-328-0155-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0155-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0155-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0155-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0155-6-71200-521210-PBEN-0000-328 | Medicare | 1,150 | | (59) | 1,091 |
| 141-2-328-0155-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0155-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Ooltewah DLP** | **130,913** | **5,962** | **(12,813)** | **124,062** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Red Bank Elementary** | | | | | |
| 141-2-328-0171-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 19,294 | 5,904 | | 25,198 |
| 141-2-328-0171-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 56,074 | 1,371 | | 57,445 |
| 141-2-328-0171-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0171-6-71200-520110-PBEN-0000-328 | Social Security | 4,673 | 699 | | 5,372 |
| 141-2-328-0171-6-71200-520410-PBEN-0000-328 | State Retirement | 10,230 | 1,070 | | 11,300 |
| 141-2-328-0171-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0171-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0171-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0171-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0171-6-71200-521210-PBEN-0000-328 | Medicare | 1,093 | 164 | | 1,257 |
| 141-2-328-0171-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0171-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Red Bank DLP** | **126,092** | **13,208** | **(1,388)** | **137,912** |
| **Rivermont Elementary** | | | | | |
| 141-2-328-0183-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 16,760 | 6,410 | | 23,170 |
| 141-2-328-0183-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 60,112 | | (4,679) | 55,433 |
| 141-2-328-0183-6-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0183-6-71200-520110-PBEN-0000-328 | Social Security | 4,766 | 232 | | 4,998 |
| 141-2-328-0183-6-71200-520410-PBEN-0000-328 | State Retirement | 10,563 | | | 10,563 |
| 141-2-328-0183-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0183-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0183-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0183-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0183-6-71200-521210-PBEN-0000-328 | Medicare | 1,115 | 54 | | 1,169 |
| 141-2-328-0183-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0183-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Rivermont DLP** | **128,044** | **8,696** | **(6,067)** | **130,673** |
| **Orchard Knob Elementary** | | | | | |
| 141-2-328-0194-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (1 FTE) | 14,860 | 6,790 | | 21,650 |
| 141-2-328-0194-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 58,999 | | | 58,999 |
| 141-2-328-0194-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0194-6-71200-520110-PBEN-0000-328 | Social Security | 4,579 | 670 | | 5,249 |
| 141-2-328-0194-6-71200-520410-PBEN-0000-328 | State Retirement | 10,203 | 1,006 | | 11,209 |
| 141-2-328-0194-6-71200-520610-PBEN-0000-328 | Life Insurance | 100 | | (4) | 96 |
| 141-2-328-0194-6-71200-520710-PBEN-0000-328 | Health Insurance | 33,300 | | (1,332) | 31,968 |
| 141-2-328-0194-6-71200-520810-PBEN-0000-328 | Dental Insurance | 735 | | (29) | 706 |
| 141-2-328-0194-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 35 | | (1) | 34 |
| 141-2-328-0194-6-71200-521210-PBEN-0000-328 | Medicare | 1,071 | 157 | | 1,228 |
| 141-2-328-0194-6-71200-529910-PBEN-0000-328 | Long Term Disability | 268 | | (11) | 257 |
| 141-2-328-0194-6-71200-529930-PBEN-0000-328 | Short Term Disability | 290 | | (11) | 279 |
| | **Total 71200 - Special Education Instruction - Orchard Knob DLP** | **124,440** | **12,623** | **(1,388)** | **135,675** |
| **Snow Hill Elementary** | | | | | |
| 141-2-328-0215-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 38,991 | | (9,737) | 29,254 |
| 141-2-328-0215-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 60,796 | | | 60,796 |
| 141-2-328-0215-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0215-6-71200-520110-PBEN-0000-328 | Social Security | 6,187 | | (335) | 5,852 |
| 141-2-328-0215-6-71200-520410-PBEN-0000-328 | State Retirement | 12,953 | | (765) | 12,188 |
| 141-2-328-0215-6-71200-520610-PBEN-0000-328 | Life Insurance | 108 | | (12) | 96 |
| 141-2-328-0215-6-71200-520710-PBEN-0000-328 | Health Insurance | 35,964 | | (3,996) | 31,968 |
| 141-2-328-0215-6-71200-520810-PBEN-0000-328 | Dental Insurance | 794 | | (88) | 706 |
| 141-2-328-0215-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 38 | | (4) | 34 |
| 141-2-328-0215-6-71200-521210-PBEN-0000-328 | Medicare | 1,447 | | (78) | 1,369 |
| 141-2-328-0215-6-71200-529910-PBEN-0000-328 | Long Term Disability | 289 | | (32) | 257 |
| 141-2-328-0215-6-71200-529930-PBEN-0000-328 | Short Term Disability | 313 | | (34) | 279 |
| | **Total 71200 - Special Education Instruction - Snow Hill DLP** | **157,880** | **4,000** | **(15,081)** | **146,799** |
| **Soddy Elementary** | | | | | |
| 141-2-328-0230-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 39,582 | | (9,990) | 29,592 |
| 141-2-328-0230-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 60,796 | | | 60,796 |
| 141-2-328-0230-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0230-6-71200-520110-PBEN-0000-328 | Social Security | 6,223 | | (370) | 5,853 |
| 141-2-328-0230-6-71200-520410-PBEN-0000-328 | State Retirement | 13,014 | | (826) | 12,188 |
| 141-2-328-0230-6-71200-520610-PBEN-0000-328 | Life Insurance | 108 | | (12) | 96 |
| 141-2-328-0230-6-71200-520710-PBEN-0000-328 | Health Insurance | 35,964 | | (3,996) | 31,968 |
| 141-2-328-0230-6-71200-520810-PBEN-0000-328 | Dental Insurance | 794 | | (88) | 706 |
| 141-2-328-0230-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 38 | | (4) | 34 |
| 141-2-328-0230-6-71200-521210-PBEN-0000-328 | Medicare | 1,455 | | (86) | 1,369 |
| 141-2-328-0230-6-71200-529910-PBEN-0000-328 | Long Term Disability | 289 | | (32) | 257 |
| 141-2-328-0230-6-71200-529930-PBEN-0000-328 | Short Term Disability | 313 | | (34) | 279 |
| | **Total 71200 - Special Education Instruction - Soddy DLP** | **158,576** | **4,000** | **(15,438)** | **147,138** |
| **Spring Creek Elementary** | | | | | |
| 141-2-328-0235-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (.4 FTE) | 27,458 | | (4,794) | 22,664 |
| 141-2-328-0235-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 58,681 | | (1,319) | 57,362 |
| 141-2-328-0235-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0235-6-71200-520110-PBEN-0000-328 | Social Security | 5,341 | | (131) | 5,210 |
| 141-2-328-0235-6-71200-520410-PBEN-0000-328 | State Retirement | 11,454 | | (394) | 11,060 |
| 141-2-328-0235-6-71200-520610-PBEN-0000-328 | Life Insurance | 108 | | (12) | 96 |
| 141-2-328-0235-6-71200-520710-PBEN-0000-328 | Health Insurance | 35,964 | | (3,996) | 31,968 |
| 141-2-328-0235-6-71200-520810-PBEN-0000-328 | Dental Insurance | 794 | | (88) | 706 |
| 141-2-328-0235-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 38 | | (4) | 34 |
| 141-2-328-0235-6-71200-521210-PBEN-0000-328 | Medicare | 1,249 | | (30) | 1,219 |
| 141-2-328-0235-6-71200-529910-PBEN-0000-328 | Long Term Disability | 289 | | (32) | 257 |
| 141-2-328-0235-6-71200-529930-PBEN-0000-328 | Short Term Disability | 313 | | (34) | 279 |
| | **Total 71200 - Special Education Instruction - Spring Hill DLP** | **141,689** | **4,000** | **(10,834)** | **134,855** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Westview Elementary** | | | | | |
| 141-2-328-0265-6-71200-5116P0-PBEN-0000-328 | Teacher - DLP (1 FTE) | 37,808 | | (9,230) | 28,578 |
| 141-2-328-0265-6-71200-5163A0-PBEN-0000-328 | Educational Assistant - DLP (2 FTE) | 64,470 | | | 64,470 |
| 141-2-328-0265-6-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0265-6-71200-520110-PBEN-0000-328 | Social Security | 6,341 | | (324) | 6,017 |
| 141-2-328-0265-6-71200-520410-PBEN-0000-328 | State Retirement | 13,371 | | (293) | 13,078 |
| 141-2-328-0265-6-71200-520610-PBEN-0000-328 | Life Insurance | 108 | | (12) | 96 |
| 141-2-328-0265-6-71200-520710-PBEN-0000-328 | Health Insurance | 35,947 | | (3,979) | 31,968 |
| 141-2-328-0265-6-71200-520810-PBEN-0000-328 | Dental Insurance | 794 | | (88) | 706 |
| 141-2-328-0265-6-71200-521010-PBEN-0000-328 | Unemployment Compensation | 38 | | (4) | 34 |
| 141-2-328-0265-6-71200-521210-PBEN-0000-328 | Medicare | 1,483 | | (75) | 1,408 |
| 141-2-328-0265-6-71200-529910-PBEN-0000-328 | Long Term Disability | 289 | | (32) | 257 |
| 141-2-328-0265-6-71200-529930-PBEN-0000-328 | Short Term Disability | 313 | | (34) | 279 |
| | **Total 71200 - Special Education Instruction - Westview DLP** | **160,962** | **4,000** | **(14,071)** | **150,891** |
| | **Total DLP (PreK Programs)** | **2,256,502** | **186,762** | **(96,051)** | **2,347,213** |
| **IDEA CCEIS** | | | | | |
| **Calvin Donaldson** | | | | | |
| 141-2-328-0037-1-71200-5116N0-PBEN-6511-328 | Teacher - Behavior ExEd (1 FTE) | 27,245 | 49,569 | | 76,814 |
| 141-2-328-0037-1-71200-516390-PBEN-6511-328 | Educational Assistant - Behavior ExEd (2 FTE) | 23,383 | 35,353 | | 58,736 |
| 141-2-328-0037-1-71200-520110-PBEN-6511-328 | Social Security | 3,883 | 3,439 | | 7,322 |
| 141-2-328-0037-1-71200-520410-PBEN-6511-328 | State Retirement | 6,700 | 2,014 | | 8,714 |
| 141-2-328-0037-1-71200-520610-PBEN-6511-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0037-1-71200-520710-PBEN-6511-328 | Health Insurance | 34,960 | 5,000 | | 39,960 |
| 141-2-328-0037-1-71200-520810-PBEN-6511-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0037-1-71200-521010-PBEN-6511-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0037-1-71200-521210-PBEN-6511-328 | Medicare | 908 | 805 | | 1,713 |
| 141-2-328-0037-1-71200-529910-PBEN-6511-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0037-1-71200-529930-PBEN-6511-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **98,792** | **96,180** | **-** | **194,972** |
| **Middle Valley Elementary** | | | | | |
| 141-2-328-0085-1-71200-5116N0-PBEN-6511-328 | Teacher - Behavior ExEd (1 FTE) | 20,000 | 40,193 | | 60,193 |
| 141-2-328-0085-1-71200-516390-PBEN-6511-328 | Educational Assistant - Behavior ExEd (2 FTE) | 23,686 | 40,064 | | 63,750 |
| 141-2-328-0085-1-71200-520110-PBEN-6511-328 | Social Security | 3,329 | 3,976 | | 7,305 |
| 141-2-328-0085-1-71200-520410-PBEN-6511-328 | State Retirement | 6,792 | 2,732 | | 9,524 |
| 141-2-328-0085-1-71200-520610-PBEN-6511-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0085-1-71200-520710-PBEN-6511-328 | Health Insurance | 34,960 | 5,000 | | 39,960 |
| 141-2-328-0085-1-71200-520810-PBEN-6511-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0085-1-71200-521010-PBEN-6511-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0085-1-71200-521210-PBEN-6511-328 | Medicare | 779 | 930 | | 1,709 |
| 141-2-328-0085-1-71200-529910-PBEN-6511-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0085-1-71200-529930-PBEN-6511-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction -** | **91,259** | **92,895** | **-** | **184,154** |
| **Ooltewah Elementary** | | | | | |
| 141-2-328-0155-1-71200-5116N0-PBEN-6511-328 | Teacher - Behavior ExEd (1 FTE) | 20,500 | 38,090 | | 58,590 |
| 141-2-328-0155-1-71200-516390-PBEN-6511-328 | Educational Assistant - Behavior ExEd (2 FTE) | 19,954 | 45,142 | | 65,096 |
| 141-2-328-0155-1-71200-520110-PBEN-6511-328 | Social Security | 3,097 | 4,299 | | 7,396 |
| 141-2-328-0155-1-71200-520410-PBEN-6511-328 | State Retirement | 6,221 | 8,710 | | 14,931 |
| 141-2-328-0155-1-71200-520610-PBEN-6511-328 | Life Insurance | 60 | 60 | | 120 |
| 141-2-328-0155-1-71200-520710-PBEN-6511-328 | Health Insurance | 34,960 | 5,000 | | 39,960 |
| 141-2-328-0155-1-71200-520810-PBEN-6511-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0155-1-71200-521010-PBEN-6511-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0155-1-71200-521210-PBEN-6511-328 | Medicare | 725 | | | 725 |
| 141-2-328-0155-1-71200-529910-PBEN-6511-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0155-1-71200-529930-PBEN-6511-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **87,110** | **101,301** | **-** | **188,411** |
| 141-2-328-6000-0-71200-542910-0000-6511-328 | Instructional Supplies | 10,320 | | | 10,320 |
| 141-2-328-6000-0-71200-542930-0000-6511-328 | Instrutional Supplies - Equip | 9,000 | | | 9,000 |
| 141-2-328-6000-0-71200-547110-0000-6511-328 | Software | 3,000 | | | 3,000 |
| | **Total 71200 - Special Education Instruction** | **22,320** | **-** | **-** | **22,320** |
| | **Total 71200 - Special Education Instruction - CCEIS** | **299,481** | **290,376** | **-** | **589,857** |
| 141-2-328-6100-0-72220-518990-PBEN-6511-328 | Registered Behavior Technician (7 FTE) | 113,895 | 146,831 | | 260,726 |
| 141-2-328-6100-0-72220-520110-PBEN-6511-328 | Social Security | 7,556 | 8,299 | | 15,855 |
| 141-2-328-6100-0-72220-520410-PBEN-6511-328 | State Retirement | 12,964 | 24,628 | | 37,592 |
| 141-2-328-6100-0-72220-520610-PBEN-6511-328 | Life Insurance | 140 | 140 | | 280 |
| 141-2-328-6100-0-72220-520710-PBEN-6511-328 | Health Insurance | 36,620 | 56,620 | | 93,240 |
| 141-2-328-6100-0-72220-520810-PBEN-6511-328 | Dental Insurance | 1,029 | 1,029 | | 2,058 |
| 141-2-328-6100-0-72220-521010-PBEN-6511-328 | Unemployment Compensation | 49 | 49 | | 98 |
| 141-2-328-6100-0-72220-521210-PBEN-6511-328 | Medicare | 1,767 | 1,767 | | 3,534 |
| 141-2-328-6100-0-72220-529910-PBEN-6511-328 | Long Term Disability | 375 | 374 | | 749 |
| 141-2-328-6100-0-72220-529930-PBEN-6511-328 | Short Term Disability | 406 | 406 | | 812 |
| | **Total 72220 - Special Ed Support - - CCEIS** | **174,801** | **240,143** | **-** | **414,944** |
| | **Total IDEA CCEIS** | **474,282** | **530,519** | **-** | **1,004,801** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **PALS** | | | | | |
| 141-2-328-6100-0-72220-512410-PBEN-0000-328 | Psychologist -241 (2 FTE) | 170,626 | 16,002 | | 186,628 |
| 141-2-328-6100-0-72220-512410-PBEN-0000-328 | Psychologist -201 (1 FTE) | 60,460 | 8,000 | | 68,460 |
| 141-2-328-6100-0-72220-513510-PBEN-0000-328 | Diagnostician - 241 (1 FTE) | 86,322 | | | 86,322 |
| 141-2-328-6100-0-72220-513510-PBEN-0000-328 | Diagnostician - 201 (1 FTE) | 65,528 | | | 65,528 |
| 141-2-328-6100-0-72220-517110-PBEN-0000-328 | Speech Language Pathologist - 241 (2 FTE) | 141,250 | 16,000 | | 157,250 |
| 141-2-328-6100-0-72220-518810-0000-0000-328 | Bonus | - | 10,000 | | 10,000 |
| 141-2-328-6100-0-72220-520110-PBEN-0000-328 | Social Security | 32,500 | 3,100 | | 35,600 |
| 141-2-328-6100-0-72220-520410-PBEN-0000-328 | State Retirement | 41,935 | 9,742 | | 51,677 |
| 141-2-328-6100-0-72220-520610-PBEN-0000-328 | Life Insurance | 320 | | (40) | 280 |
| 141-2-328-6100-0-72220-520710-PBEN-0000-328 | Health Insurance | 106,560 | | (13,320) | 93,240 |
| 141-2-328-6100-0-72220-520810-PBEN-0000-328 | Dental Insurance | 2,352 | | (294) | 2,058 |
| 141-2-328-6100-0-72220-521010-PBEN-0000-328 | Unemployment Compensation | 112 | | (14) | 98 |
| 141-2-328-6100-0-72220-521210-PBEN-0000-328 | Medicare | 7,601 | 725 | | 8,326 |
| 141-2-328-6100-0-72220-529910-PBEN-0000-328 | Long Term Disability | 856 | | (107) | 749 |
| 141-2-328-6100-0-72220-529930-PBEN-0000-328 | Short Term Disability | 928 | | (116) | 812 |
| 141-2-328-0000-0-72220-531210-0000-0000-328 | Contracted Services with Private Agencies | 80,000 | 103,646 | | 183,646 |
| | **Total 72220 - Special Education Instruction Support - PALS** | **797,350** | **167,215** | **(13,891)** | **950,674** |
| 141-2-328-0000-0-72220-518810-0000-0000-328 | Bonus | 12,000 | | (12,000) | - |
| 141-2-328-6100-0-72220-518810-0000-0000-328 | Bonus | 14,000 | | (2,000) | 12,000 |
| 141-2-328-0000-0-72220-520110-0000-0000-328 | Social Security | 762 | | (762) | - |
| 141-2-328-6100-0-72220-520110-0000-0000-328 | Social Security | 889 | | (889) | - |
| 141-2-328-0000-0-72220-520410-0000-0000-328 | State Retirement | 1,080 | | (1,080) | - |
| 141-2-328-6100-0-72220-520410-0000-0000-328 | State Retirement | 1,260 | | (1,260) | - |
| 141-2-328-0000-0-72220-521210-0000-0000-328 | Medicare | 174 | | (174) | - |
| 141-2-328-6100-0-72220-521210-0000-0000-328 | Medicare | 203 | | (203) | - |
| | **Total 72220 - Special Education Instruction Support** | **30,368** | **-** | **(18,368)** | **12,000** |
| **District Special Education Program** | | | | | |
| **Apison Elementary** | | | | | |
| 141-2-328-0013-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 62,598 | 2,715 | | 65,313 |
| 141-2-328-0013-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 32,227 | | | 32,227 |
| 141-2-328-0013-1-71200-518810-0000-0000-328 | Bonus | - | 6,000 | | 6,000 |
| 141-2-328-0013-1-71200-520110-PBEN-0000-328 | Social Security | 5,879 | 541 | | 6,420 |
| 141-2-328-0013-1-71200-520410-PBEN-0000-328 | State Retirement | 13,939 | 1,282 | | 15,221 |
| 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 | 39,960 | | | 39,960 |
| 141-2-328-0013-1-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 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 | 1,375 | 127 | | 1,502 |
| 141-2-328-0013-1-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0013-1-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **157,691** | **10,665** | **-** | **168,356** |
| **Big Ridge Elementary** | | | | | |
| 141-2-328-0019-1-71200-5116L0-PBEN-0000-328 | Teacher - CALMM (1 FTE) | 54,125 | 1,266 | | 55,391 |
| 141-2-328-0019-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 60,828 | | (3,450) | 57,378 |
| 141-2-328-0019-1-71200-516370-PBEN-0000-328 | Educational Assistant - CALMM (2 FTE) | 59,508 | 3,452 | | 62,960 |
| 141-2-328-0019-1-71200-518810-0000-0000-328 | Bonus | - | 10,000 | | 10,000 |
| 141-2-328-0019-1-71200-520110-PBEN-0000-328 | Social Security | 10,817 | 699 | | 11,516 |
| 141-2-328-0019-1-71200-520410-PBEN-0000-328 | State Retirement | 22,019 | 2,126 | | 24,145 |
| 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 | 66,600 | | | 66,600 |
| 141-2-328-0019-1-71200-520810-PBEN-0000-328 | Dental Insurance | 1,470 | | | 1,470 |
| 141-2-328-0019-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 70 | | | 70 |
| 141-2-328-0019-1-71200-529910-PBEN-0000-328 | Long Term Disability | 535 | | | 535 |
| 141-2-328-0019-1-71200-529930-PBEN-0000-328 | Short Term Disability | 580 | | | 580 |
| | **Total 71200 - Special Education Instruction** | **276,752** | **17,543** | **(3,450)** | **290,845** |
| **Brainerd High** | | | | | |
| 141-2-328-0021-3-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 59,593 | | | 59,593 |
| 141-2-328-0021-3-71200-520110-PBEN-0000-328 | Social Security | 3,695 | | | 3,695 |
| 141-2-328-0021-3-71200-520410-PBEN-0000-328 | State Retirement | 8,760 | | | 8,760 |
| 141-2-328-0021-3-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0021-3-71200-520710-PBEN-0000-328 | Health Insurance | 26,640 | | | 26,640 |
| 141-2-328-0021-3-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0021-3-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0021-3-71200-521210-PBEN-0000-328 | Medicare | 864 | | | 864 |
| 141-2-328-0021-3-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0021-3-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **100,694** | **-** | **-** | **100,694** |
| **Brown Academy** | | | | | |
| 141-2-328-0033-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 59,000 | | (1,230) | 57,770 |
| 141-2-328-0033-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0033-1-71200-520110-PBEN-0000-328 | Social Security | 3,658 | 48 | | 3,706 |
| 141-2-328-0033-1-71200-520410-PBEN-0000-328 | State Retirement | 8,673 | 114 | | 8,787 |
| 141-2-328-0033-1-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0033-1-71200-520710-PBEN-0000-328 | Health Insurance | 26,640 | | | 26,640 |
| 141-2-328-0033-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0033-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0033-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0033-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **99,113** | **2,162** | **(1,230)** | **100,045** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Calvin Donaldson** | | | | | |
| 141-2-328-0037-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,398 | | | 27,398 |
| 141-2-328-0037-1-71200-520110-PBEN-0000-328 | Social Security | 1,699 | | | 1,699 |
| 141-2-328-0037-1-71200-520410-PBEN-0000-328 | State Retirement | 4,028 | | | 4,028 |
| 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 | 13,320 | | | 13,320 |
| 141-2-328-0037-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 397 | | | 397 |
| 141-2-328-0037-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0037-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **47,413** | **-** | **-** | **47,413** |
| **Central High** | | | | | |
| 141-2-328-0040-3-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 60,097 | | | 60,097 |
| 141-2-328-0040-3-71200-520110-PBEN-0000-328 | Social Security | 3,726 | | | 3,726 |
| 141-2-328-0040-3-71200-520410-PBEN-0000-328 | State Retirement | 8,834 | | | 8,834 |
| 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 | 26,640 | | | 26,640 |
| 141-2-328-0040-3-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | 871 | | | 871 |
| 141-2-328-0040-3-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0040-3-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **101,310** | **-** | **-** | **101,310** |
| **CCA** | | | | | |
| 141-2-328-0045-4-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 25,029 | | | 25,029 |
| 141-2-328-0045-4-71200-520110-PBEN-0000-328 | Social Security | 1,552 | | | 1,552 |
| 141-2-328-0045-4-71200-520410-PBEN-0000-328 | State Retirement | 3,679 | | | 3,679 |
| 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 | 13,320 | | | 13,320 |
| 141-2-328-0045-4-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 363 | | | 363 |
| 141-2-328-0045-4-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0045-4-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **44,514** | **-** | **-** | **44,514** |
| **CSAS Upper** | | | | | |
| 141-2-328-0046-4-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (3 FTE) | 80,943 | | | 80,943 |
| 141-2-328-0046-4-71200-520110-PBEN-0000-328 | Social Security | 5,018 | | | 5,018 |
| 141-2-328-0046-4-71200-520410-PBEN-0000-328 | State Retirement | 11,899 | | | 11,899 |
| 141-2-328-0046-4-71200-520610-PBEN-0000-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0046-4-71200-520710-PBEN-0000-328 | Health Insurance | 39,960 | | | 39,960 |
| 141-2-328-0046-4-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0046-4-71200-521010-PBEN-0000-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0046-4-71200-521210-PBEN-0000-328 | Medicare | 1,174 | | | 1,174 |
| 141-2-328-0046-4-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0046-4-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **140,707** | **-** | **-** | **140,707** |
| **CSAS Lower** | | | | | |
| 141-2-328-0047-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 29,367 | | (2,580) | 26,787 |
| 141-2-328-0047-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0047-1-71200-520110-PBEN-0000-328 | Social Security | 1,821 | | (36) | 1,785 |
| 141-2-328-0047-1-71200-520410-PBEN-0000-328 | State Retirement | 4,317 | | (85) | 4,232 |
| 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 | 13,320 | | | 13,320 |
| 141-2-328-0047-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 426 | | (8) | 418 |
| 141-2-328-0047-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0047-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **49,822** | **2,000** | **(2,709)** | **49,113** |
| **Daisy Elementary** | | | | | |
| 141-2-328-0050-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,772 | | | 26,772 |
| 141-2-328-0050-1-71200-520110-PBEN-0000-328 | Social Security | 1,660 | | | 1,660 |
| 141-2-328-0050-1-71200-520410-PBEN-0000-328 | State Retirement | 3,935 | | | 3,935 |
| 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 | 13,320 | | | 13,320 |
| 141-2-328-0050-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 388 | | | 388 |
| 141-2-328-0050-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0050-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **46,646** | **-** | **-** | **46,646** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **McConnell Elementary** | | | | | |
| 141-2-328-0051-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 60,828 | | | 60,828 |
| 141-2-328-0051-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0051-1-71200-520110-PBEN-0000-328 | Social Security | 3,771 | 249 | | 4,020 |
| 141-2-328-0051-1-71200-520410-PBEN-0000-328 | State Retirement | 8,942 | 588 | | 9,530 |
| 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 | 26,640 | | | 26,640 |
| 141-2-328-0051-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | 882 | 58 | | 940 |
| 141-2-328-0051-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0051-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **102,205** | **4,895** | **-** | **107,100** |
| **Dalewood Middle** | | | | | |
| 141-2-328-0055-2-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 33,769 | | | 33,769 |
| 141-2-328-0055-2-71200-520110-PBEN-0000-328 | Social Security | 2,094 | | | 2,094 |
| 141-2-328-0055-2-71200-520410-PBEN-0000-328 | State Retirement | 4,964 | | | 4,964 |
| 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 | 13,320 | | | 13,320 |
| 141-2-328-0055-2-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 490 | | | 490 |
| 141-2-328-0055-2-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0055-2-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **55,208** | **-** | **-** | **55,208** |
| **East Hamilton High** | | | | | |
| 141-2-328-0059-3-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 57,602 | | | 57,602 |
| 141-2-328-0059-3-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,500 | | | 26,500 |
| 141-2-328-0059-3-71200-520110-PBEN-0000-328 | Social Security | 5,772 | | | 5,772 |
| 141-2-328-0059-3-71200-520410-PBEN-0000-328 | State Retirement | 13,686 | | | 13,686 |
| 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 | 39,358 | | | 39,358 |
| 141-2-328-0059-3-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 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 | 1,350 | | | 1,350 |
| 141-2-328-0059-3-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0059-3-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **145,981** | **-** | **-** | **145,981** |
| **East Hamilton Middle** | | | | | |
| 141-2-328-0060-2-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 53,415 | | | 53,415 |
| 141-2-328-0060-2-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 25,693 | | | 25,693 |
| 141-2-328-0060-2-71200-520110-PBEN-0000-328 | Social Security | 5,463 | | | 5,463 |
| 141-2-328-0060-2-71200-520410-PBEN-0000-328 | State Retirement | 12,952 | | | 12,952 |
| 141-2-328-0060-2-71200-520610-PBEN-0000-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0060-2-71200-520710-PBEN-0000-328 | Health Insurance | 35,960 | | | 35,960 |
| 141-2-328-0060-2-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0060-2-71200-521010-PBEN-0000-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0060-2-71200-521210-PBEN-0000-328 | Medicare | 1,278 | | | 1,278 |
| 141-2-328-0060-2-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0060-2-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **136,474** | **-** | **-** | **136,474** |
| **East Brainerd Elementary** | | | | | |
| 141-2-328-0062-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 52,678 | 5,000 | | 57,678 |
| 141-2-328-0062-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 23,772 | 4,922 | | 28,694 |
| 141-2-328-0062-1-71200-518810-0000-0000-328 | Bonus | - | 6,000 | | 6,000 |
| 141-2-328-0062-1-71200-520110-PBEN-0000-328 | Social Security | 5,236 | 491 | | 5,727 |
| 141-2-328-0062-1-71200-520410-PBEN-0000-328 | State Retirement | 12,414 | 1,164 | | 13,578 |
| 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 | 35,960 | 4,000 | | 39,960 |
| 141-2-328-0062-1-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 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 | 1,225 | | | 1,225 |
| 141-2-328-0062-1-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0062-1-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **132,998** | **21,577** | **-** | **154,575** |
| **East Lake Academy** | | | | | |
| 141-2-328-0064-2-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 53,397 | 6,000 | | 59,397 |
| 141-2-328-0064-2-71200-520110-PBEN-0000-328 | Social Security | 3,683 | | | 3,683 |
| 141-2-328-0064-2-71200-520410-PBEN-0000-328 | State Retirement | 8,731 | | | 8,731 |
| 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 | 24,640 | 2,000 | | 26,640 |
| 141-2-328-0064-2-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | 861 | | | 861 |
| 141-2-328-0064-2-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0064-2-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **92,454** | **8,000** | **-** | **100,454** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **East Ridge Elementary** | | | | | |
| 141-2-328-0065-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 54,097 | 6,000 | | 60,097 |
| 141-2-328-0065-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0065-1-71200-520110-PBEN-0000-328 | Social Security | 3,726 | 249 | | 3,975 |
| 141-2-328-0065-1-71200-520410-PBEN-0000-328 | State Retirement | 8,834 | 588 | | 9,422 |
| 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 | 24,640 | 2,000 | | 26,640 |
| 141-2-328-0065-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | - | 930 | | 930 |
| 141-2-328-0065-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0065-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **92,439** | **13,767** | **-** | **106,206** |
| **East Side Elementary** | | | | | |
| 141-2-328-0078-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 54,160 | 4,270 | | 58,430 |
| 141-2-328-0078-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0078-1-71200-520110-PBEN-0000-328 | Social Security | 3,730 | 17 | | 3,747 |
| 141-2-328-0078-1-71200-520410-PBEN-0000-328 | State Retirement | 8,844 | 40 | | 8,884 |
| 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 | 24,640 | 2,000 | | 26,640 |
| 141-2-328-0078-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | 872 | 4 | | 876 |
| 141-2-328-0078-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0078-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **93,388** | **8,331** | **-** | **101,719** |
| **Harrison Elementary School** | | | | | |
| 141-2-328-0090-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 54,389 | 7,886 | | 62,275 |
| 141-2-328-0090-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0090-1-71200-520110-PBEN-0000-328 | Social Security | 3,744 | 365 | | 4,109 |
| 141-2-328-0090-1-71200-520410-PBEN-0000-328 | State Retirement | 8,877 | 866 | | 9,743 |
| 141-2-328-0090-1-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0090-1-71200-520710-PBEN-0000-328 | Health Insurance | 23,640 | 3,000 | | 26,640 |
| 141-2-328-0090-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0090-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0090-1-71200-521210-PBEN-0000-328 | Medicare | - | 961 | | 961 |
| 141-2-328-0090-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0090-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **91,792** | **17,078** | **-** | **108,870** |
| **Hunter Middle** | | | | | |
| 141-2-328-0100-2-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 55,528 | 6,000 | | 61,528 |
| 141-2-328-0100-2-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 24,398 | 3,000 | | 27,398 |
| 141-2-328-0100-2-71200-520110-PBEN-0000-328 | Social Security | 5,513 | | | 5,513 |
| 141-2-328-0100-2-71200-520410-PBEN-0000-328 | State Retirement | 13,072 | | | 13,072 |
| 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 | 35,960 | 4,000 | | 39,960 |
| 141-2-328-0100-2-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 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 | 1,289 | | | 1,289 |
| 141-2-328-0100-2-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0100-2-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **137,473** | **13,000** | **-** | **150,473** |
| **Hardy Elementary** | | | | | |
| 141-2-328-0110-1-71200-516340-PBEN-0000-328 | Educational Assistant - ExEd (2 FTE) | 58,470 | 8,290 | | 66,760 |
| 141-2-328-0110-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0110-1-71200-520110-PBEN-0000-328 | Social Security | 3,997 | 390 | | 4,387 |
| 141-2-328-0110-1-71200-520410-PBEN-0000-328 | State Retirement | 9,477 | 925 | | 10,402 |
| 141-2-328-0110-1-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0110-1-71200-520710-PBEN-0000-328 | Health Insurance | 23,640 | 3,000 | | 26,640 |
| 141-2-328-0110-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0110-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0110-1-71200-521210-PBEN-0000-328 | Medicare | 935 | 92 | | 1,027 |
| 141-2-328-0110-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0110-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **97,661** | **16,697** | **-** | **114,358** |
| **Loftis Middle** | | | | | |
| 141-2-328-0120-2-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 49,791 | 5,000 | | 54,791 |
| 141-2-328-0120-2-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,048 | 3,000 | | 30,048 |
| 141-2-328-0120-2-71200-520110-PBEN-0000-328 | Social Security | 5,260 | | | 5,260 |
| 141-2-328-0120-2-71200-520410-PBEN-0000-328 | State Retirement | 12,471 | | | 12,471 |
| 141-2-328-0120-2-71200-520610-PBEN-0000-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0120-2-71200-520710-PBEN-0000-328 | Health Insurance | 35,960 | 4,000 | | 39,960 |
| 141-2-328-0120-2-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0120-2-71200-521010-PBEN-0000-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0120-2-71200-521210-PBEN-0000-328 | Medicare | 1,230 | | | 1,230 |
| 141-2-328-0120-2-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0120-2-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **133,473** | **12,000** | **-** | **145,473** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Hixson High** | | | | | |
| 141-2-328-0128-3-71200-5116L0-PBEN-0000-328 | Teacher - CALMM (1 FTE) | 56,994 | 6,000 | | 62,994 |
| 141-2-328-0128-3-71200-516370-PBEN-0000-328 | Educational Assistant - CALMM (2 FTE) | 54,097 | 6,000 | | 60,097 |
| 141-2-328-0128-3-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 54,097 | 6,000 | | 60,097 |
| 141-2-328-0128-3-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (3 FTE) | 80,445 | 9,000 | | 89,445 |
| 141-2-328-0128-3-71200-520110-PBEN-0000-328 | Social Security | 16,903 | | | 16,903 |
| 141-2-328-0128-3-71200-520410-PBEN-0000-328 | State Retirement | 35,856 | | | 35,856 |
| 141-2-328-0128-3-71200-520610-PBEN-0000-328 | Life Insurance | 320 | | | 320 |
| 141-2-328-0128-3-71200-520710-PBEN-0000-328 | Health Insurance | 96,560 | 10,000 | | 106,560 |
| 141-2-328-0128-3-71200-520810-PBEN-0000-328 | Dental Insurance | 2,352 | | | 2,352 |
| 141-2-328-0128-3-71200-521010-PBEN-0000-328 | Unemployment Compensation | 112 | | | 112 |
| 141-2-328-0128-3-71200-521210-PBEN-0000-328 | Medicare | 2,168 | | | 2,168 |
| 141-2-328-0128-3-71200-529910-PBEN-0000-328 | Long Term Disability | 856 | | | 856 |
| 141-2-328-0128-3-71200-529930-PBEN-0000-328 | Short Term Disability | 928 | | | 928 |
| | **Total 71200 - Special Education Instruction** | **401,688** | **37,000** | **-** | **438,688** |
| **Hixson Middle** | | | | | |
| 141-2-328-0129-2-71200-5116L0-PBEN-0000-328 | Teacher - CALMM (1 FTE) | 54,000 | 6,000 | | 60,000 |
| 141-2-328-0129-2-71200-516370-PBEN-0000-328 | Educational Assistant - CALMM (2 FTE) | 57,038 | 6,000 | | 63,038 |
| 141-2-328-0129-2-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 29,500 | | | 29,500 |
| 141-2-328-0129-2-71200-520110-PBEN-0000-328 | Social Security | 9,457 | | | 9,457 |
| 141-2-328-0129-2-71200-520410-PBEN-0000-328 | State Retirement | 18,403 | | | 18,403 |
| 141-2-328-0129-2-71200-520610-PBEN-0000-328 | Life Insurance | 160 | | | 160 |
| 141-2-328-0129-2-71200-520710-PBEN-0000-328 | Health Insurance | 48,280 | 5,000 | | 53,280 |
| 141-2-328-0129-2-71200-520810-PBEN-0000-328 | Dental Insurance | 1,176 | | | 1,176 |
| 141-2-328-0129-2-71200-521010-PBEN-0000-328 | Unemployment Compensation | 56 | | | 56 |
| 141-2-328-0129-2-71200-521210-PBEN-0000-328 | Medicare | 428 | | | 428 |
| 141-2-328-0129-2-71200-529910-PBEN-0000-328 | Long Term Disability | 428 | | | 428 |
| 141-2-328-0129-2-71200-529930-PBEN-0000-328 | Short Term Disability | 464 | | | 464 |
| | **Total 71200 - Special Education Instruction** | **219,390** | **17,000** | **-** | **236,390** |
| **North Hamilton County Elementary** | | | | | |
| 141-2-328-0147-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 24,772 | 258 | | 25,030 |
| 141-2-328-0147-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0147-1-71200-520110-PBEN-0000-328 | Social Security | 1,660 | 16 | | 1,676 |
| 141-2-328-0147-1-71200-520410-PBEN-0000-328 | State Retirement | 3,935 | 39 | | 3,974 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0147-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 388 | 4 | | 392 |
| 141-2-328-0147-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0147-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **43,646** | **3,317** | **-** | **46,963** |
| **Wolftever Elementary** | | | | | |
| 141-2-328-0148-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 56,290 | 6,000 | | 62,290 |
| 141-2-328-0148-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,550 | 4,714 | | 31,264 |
| 141-2-328-0148-1-71200-518810-0000-0000-328 | Bonus | - | 6,000 | | 6,000 |
| 141-2-328-0148-1-71200-520110-PBEN-0000-328 | Social Security | 5,694 | | | 5,694 |
| 141-2-328-0148-1-71200-520410-PBEN-0000-328 | State Retirement | 13,500 | | | 13,500 |
| 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 | 35,960 | 4,000 | | 39,960 |
| 141-2-328-0148-1-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 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 | 428 | 1,016 | | 1,444 |
| 141-2-328-0148-1-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0148-1-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **140,135** | **21,730** | **-** | **161,865** |
| **Nolan Elementary** | | | | | |
| 141-2-328-0149-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 25,822 | 3,000 | | 28,822 |
| 141-2-328-0149-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0149-1-71200-520110-PBEN-0000-328 | Social Security | 1,787 | 248 | | 2,035 |
| 141-2-328-0149-1-71200-520410-PBEN-0000-328 | State Retirement | 4,237 | 588 | | 4,825 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0149-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 418 | 58 | | 476 |
| 141-2-328-0149-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0149-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **45,155** | **8,894** | **-** | **54,049** |
| **Ooltewah Elementary** | | | | | |
| 141-2-328-0155-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,748 | 3,000 | | 30,748 |
| 141-2-328-0155-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0155-1-71200-520110-PBEN-0000-328 | Social Security | 1,906 | 125 | | 2,031 |
| 141-2-328-0155-1-71200-520410-PBEN-0000-328 | State Retirement | 4,520 | 294 | | 4,814 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0155-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 446 | 29 | | 475 |
| 141-2-328-0155-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0155-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **47,511** | **6,448** | **-** | **53,959** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Ooltewah High** | | | | | |
| 141-2-328-0160-3-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (4 FTE) | 106,000 | 12,000 | | 118,000 |
| 141-2-328-0160-3-71200-520110-PBEN-0000-328 | Social Security | 7,316 | | | 7,316 |
| 141-2-328-0160-3-71200-520410-PBEN-0000-328 | State Retirement | 17,346 | | | 17,346 |
| 141-2-328-0160-3-71200-520610-PBEN-0000-328 | Life Insurance | 160 | | | 160 |
| 141-2-328-0160-3-71200-520710-PBEN-0000-328 | Health Insurance | 48,280 | 5,000 | | 53,280 |
| 141-2-328-0160-3-71200-520810-PBEN-0000-328 | Dental Insurance | 1,176 | | | 1,176 |
| 141-2-328-0160-3-71200-521010-PBEN-0000-328 | Unemployment Compensation | 56 | | | 56 |
| 141-2-328-0160-3-71200-521210-PBEN-0000-328 | Medicare | 1,711 | | | 1,711 |
| 141-2-328-0160-3-71200-529910-PBEN-0000-328 | Long Term Disability | 428 | | | 428 |
| 141-2-328-0160-3-71200-529930-PBEN-0000-328 | Short Term Disability | 464 | | | 464 |
| | **Total 71200 - Special Education Instruction** | **182,937** | **17,000** | **-** | **199,937** |
| **Lookout Valley Middle/High** | | | | | |
| 141-2-328-0165-4-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,681 | 2,000 | | 28,681 |
| 141-2-328-0165-4-71200-520110-PBEN-0000-328 | Social Security | 1,778 | | | 1,778 |
| 141-2-328-0165-4-71200-520410-PBEN-0000-328 | State Retirement | 4,216 | | | 4,216 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0165-4-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 416 | | | 416 |
| 141-2-328-0165-4-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0165-4-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **45,982** | **3,000** | **-** | **48,982** |
| **Red Bank Elementary** | | | | | |
| 141-2-328-0171-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 53,000 | 10,491 | | 63,491 |
| 141-2-328-0171-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 59,217 | 6,000 | | 65,217 |
| 141-2-328-0171-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,048 | | (1,398) | 25,650 |
| 141-2-328-0171-1-71200-518810-0000-0000-328 | Bonus | - | 6,000 | | 6,000 |
| 141-2-328-0171-1-71200-520110-PBEN-0000-328 | Social Security | 9,564 | 379 | | 9,943 |
| 141-2-328-0171-1-71200-520410-PBEN-0000-328 | State Retirement | 22,677 | 896 | | 23,573 |
| 141-2-328-0171-1-71200-520610-PBEN-0000-328 | Life Insurance | 200 | | | 200 |
| 141-2-328-0171-1-71200-520710-PBEN-0000-328 | Health Insurance | 59,600 | 7,000 | | 66,600 |
| 141-2-328-0171-1-71200-520810-PBEN-0000-328 | Dental Insurance | 1,470 | | | 1,470 |
| 141-2-328-0171-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 70 | | | 70 |
| 141-2-328-0171-1-71200-521210-PBEN-0000-328 | Medicare | 1,381 | 945 | | 2,326 |
| 141-2-328-0171-1-71200-529910-PBEN-0000-328 | Long Term Disability | 535 | | | 535 |
| 141-2-328-0171-1-71200-529930-PBEN-0000-328 | Short Term Disability | 580 | | | 580 |
| | **Total 71200 - Special Education Instruction** | **235,342** | **31,711** | **(1,398)** | **265,655** |
| **Red Bank High School** | | | | | |
| 141-2-328-0175-3-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,349 | 3,000 | | 29,349 |
| 141-2-328-0175-3-71200-520110-PBEN-0000-328 | Social Security | 1,820 | | | 1,820 |
| 141-2-328-0175-3-71200-520410-PBEN-0000-328 | State Retirement | 4,314 | | | 4,314 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0175-3-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 426 | | | 426 |
| 141-2-328-0175-3-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0175-3-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **45,800** | **4,000** | **-** | **49,800** |
| **Sale Creek Middle/High** | | | | | |
| 141-2-328-0190-4-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,349 | 3,000 | | 29,349 |
| 141-2-328-0190-4-71200-520110-PBEN-0000-328 | Social Security | 1,820 | | | 1,820 |
| 141-2-328-0190-4-71200-520410-PBEN-0000-328 | State Retirement | 4,314 | | | 4,314 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0190-4-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 426 | | | 426 |
| 141-2-328-0190-4-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0190-4-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **45,800** | **4,000** | **-** | **49,800** |
| **Signal Mountain Middle/High** | | | | | |
| 141-2-328-0210-4-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 57,446 | | | 57,446 |
| 141-2-328-0210-4-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (3 FTE) | 74,856 | 8,000 | | 82,856 |
| 141-2-328-0210-4-71200-520110-PBEN-0000-328 | Social Security | 8,699 | | | 8,699 |
| 141-2-328-0210-4-71200-520410-PBEN-0000-328 | State Retirement | 20,624 | | | 20,624 |
| 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 | 59,600 | 7,000 | | 66,600 |
| 141-2-328-0210-4-71200-520810-PBEN-0000-328 | Dental Insurance | 1,470 | | | 1,470 |
| 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 | 2,034 | | | 2,034 |
| 141-2-328-0210-4-71200-529910-PBEN-0000-328 | Long Term Disability | 535 | | | 535 |
| 141-2-328-0210-4-71200-529930-PBEN-0000-328 | Short Term Disability | 580 | | | 580 |
| | **Total 71200 - Special Education Instruction** | **226,114** | **15,000** | **-** | **241,114** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Soddy Daisy High** | | | | | |
| 141-2-328-0220-3-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,048 | 3,000 | | 30,048 |
| 141-2-328-0220-3-71200-520110-PBEN-0000-328 | Social Security | 1,863 | | | 1,863 |
| 141-2-328-0220-3-71200-520410-PBEN-0000-328 | State Retirement | 4,417 | | | 4,417 |
| 141-2-328-0220-3-71200-520610-PBEN-0000-328 | Life Insurance | 40 | | | 40 |
| 141-2-328-0220-3-71200-520710-PBEN-0000-328 | Health Insurance | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0220-3-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 141-2-328-0220-3-71200-521010-PBEN-0000-328 | Unemployment Compensation | 14 | | | 14 |
| 141-2-328-0220-3-71200-521210-PBEN-0000-328 | Medicare | 436 | | | 436 |
| 141-2-328-0220-3-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0220-3-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **46,655** | **4,000** | **-** | **50,655** |
| **Soddy Elementary** | | | | | |
| 141-2-328-0230-1-71200-516360-PBEN-0000-328 | Educational Assistant - DCC (2 FTE) | 54,097 | | (4,097) | 50,000 |
| 141-2-328-0230-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 26,500 | 3,550 | | 30,050 |
| 141-2-328-0230-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0230-1-71200-520110-PBEN-0000-328 | Social Security | 5,555 | | (343) | 5,212 |
| 141-2-328-0230-1-71200-520410-PBEN-0000-328 | State Retirement | 13,171 | | (816) | 12,355 |
| 141-2-328-0230-1-71200-520610-PBEN-0000-328 | Life Insurance | 120 | | | 120 |
| 141-2-328-0230-1-71200-520710-PBEN-0000-328 | Health Insurance | 35,960 | 4,000 | | 39,960 |
| 141-2-328-0230-1-71200-520810-PBEN-0000-328 | Dental Insurance | 882 | | | 882 |
| 141-2-328-0230-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 42 | | | 42 |
| 141-2-328-0230-1-71200-521210-PBEN-0000-328 | Medicare | 428 | 791 | | 1,219 |
| 141-2-328-0230-1-71200-529910-PBEN-0000-328 | Long Term Disability | 321 | | | 321 |
| 141-2-328-0230-1-71200-529930-PBEN-0000-328 | Short Term Disability | 348 | | | 348 |
| | **Total 71200 - Special Education Instruction** | **137,424** | **12,341** | **(5,256)** | **144,509** |
| **Spring Creek Elementary** | | | | | |
| 141-2-328-0235-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 59,996 | 6,000 | | 65,996 |
| 141-2-328-0235-1-71200-518810-0000-0000-328 | Bonus | - | 4,000 | | 4,000 |
| 141-2-328-0235-1-71200-520110-PBEN-0000-328 | Social Security | 4,092 | 248 | | 4,340 |
| 141-2-328-0235-1-71200-520410-PBEN-0000-328 | State Retirement | 9,701 | 589 | | 10,290 |
| 141-2-328-0235-1-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0235-1-71200-520710-PBEN-0000-328 | Health Insurance | 24,640 | 2,000 | | 26,640 |
| 141-2-328-0235-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0235-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0235-1-71200-521210-PBEN-0000-328 | Medicare | 957 | 58 | | 1,015 |
| 141-2-328-0235-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0235-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **100,528** | **12,895** | **-** | **113,423** |
| **Lookout Valley Elementary** | | | | | |
| 141-2-328-0241-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 23,029 | 2,000 | | 25,029 |
| 141-2-328-0241-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0241-1-71200-520110-PBEN-0000-328 | Social Security | 1,552 | 124 | | 1,676 |
| 141-2-328-0241-1-71200-520410-PBEN-0000-328 | State Retirement | 3,679 | 295 | | 3,974 |
| 141-2-328-0241-1-71200-520610-PBEN-0000-328 | Life Insurance | 40 | | | 40 |
| 141-2-328-0241-1-71200-520710-PBEN-0000-328 | Health Insurance | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0241-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 141-2-328-0241-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 14 | | | 14 |
| 141-2-328-0241-1-71200-521210-PBEN-0000-328 | Medicare | 363 | 29 | | 392 |
| 141-2-328-0241-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0241-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **41,514** | **5,448** | **-** | **46,962** |
| **Thrasher Elementary** | | | | | |
| 141-2-328-0240-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (2 FTE) | 53,779 | 2,615 | | 56,394 |
| 141-2-328-0240-1-71200-518810-0000-0000-328 | Bonus | - | 2,000 | | 2,000 |
| 141-2-328-0240-1-71200-520110-PBEN-0000-328 | Social Security | 3,644 | | (23) | 3,621 |
| 141-2-328-0240-1-71200-520410-PBEN-0000-328 | State Retirement | 8,641 | | (57) | 8,584 |
| 141-2-328-0240-1-71200-520610-PBEN-0000-328 | Life Insurance | 80 | | | 80 |
| 141-2-328-0240-1-71200-520710-PBEN-0000-328 | Health Insurance | 24,640 | 2,000 | | 26,640 |
| 141-2-328-0240-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 141-2-328-0240-1-71200-521010-PBEN-0000-328 | Unemployment Compensation | 28 | | | 28 |
| 141-2-328-0240-1-71200-521210-PBEN-0000-328 | Medicare | 852 | | (5) | 847 |
| 141-2-328-0240-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0240-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **92,698** | **6,615** | **(85)** | **99,228** |
| **Smith Elementary** | | | | | |
| 141-2-328-0260-1-71200-516380-PBEN-0000-328 | Educational Assistant - ME (2 FTE) | 57,245 | 7,368 | | 64,613 |
| 141-2-328-0260-1-71200-518810-0000-0000-328 | Bonus | - | 6,000 | | 6,000 |
| 141-2-328-0260-1-71200-520110-PBEN-0000-328 | Social Security | 3,921 | 457 | | 4,378 |
| 141-2-328-0260-1-71200-520410-PBEN-0000-328 | State Retirement | 9,297 | 1,084 | | 10,381 |
| 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 | 24,040 | 2,600 | | 26,640 |
| 141-2-328-0260-1-71200-520810-PBEN-0000-328 | Dental Insurance | 588 | | | 588 |
| 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 | 917 | 107 | | 1,024 |
| 141-2-328-0260-1-71200-529910-PBEN-0000-328 | Long Term Disability | 214 | | | 214 |
| 141-2-328-0260-1-71200-529930-PBEN-0000-328 | Short Term Disability | 232 | | | 232 |
| | **Total 71200 - Special Education Instruction** | **96,562** | **17,616** | **-** | **114,178** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Westview Elementary** | | | | | |
| 141-2-328-0265-1-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 28,914 | 3,000 | | 31,914 |
| 141-2-328-0265-1-71200-520110-PBEN-0000-328 | Social Security | 1,979 | | | 1,979 |
| 141-2-328-0265-1-71200-520410-PBEN-0000-328 | State Retirement | 4,691 | | | 4,691 |
| 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 | 12,320 | 1,000 | | 13,320 |
| 141-2-328-0265-1-71200-520810-PBEN-0000-328 | Dental Insurance | 294 | | | 294 |
| 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 | 463 | | | 463 |
| 141-2-328-0265-1-71200-529910-PBEN-0000-328 | Long Term Disability | 107 | | | 107 |
| 141-2-328-0265-1-71200-529930-PBEN-0000-328 | Short Term Disability | 116 | | | 116 |
| | **Total 71200 - Special Education Instruction** | **48,938** | **4,000** | **-** | **52,938** |
| **District Wide** | | | | | |
| 141-2-328-6100-0-71200-516340-PBEN-0000-328 | Educational Assistant - ExEd (3 FTE) | 61,547 | 6,000 | | 67,547 |
| 141-2-328-6100-0-71200-5163D0-PBEN-0000-328 | Educational Assistant - ExEd (Ancillary) (1 FTE) | 27,048 | 3,000 | | 30,048 |
| 141-2-328-6100-0-71200-518810-0000-0000-328 | Bonus | 274,000 | | (182,000) | 92,000 |
| 141-2-328-6100-0-71200-520110-PBEN-0000-328 | Social Security | 6,051 | | | 6,051 |
| 141-2-328-6100-0-71200-520110-0000-0000-328 | Social Security | 17,399 | | (12,315) | 5,084 |
| 141-2-328-6100-0-71200-520410-PBEN-0000-328 | State Retirement | 14,346 | | | 14,346 |
| 141-2-328-6100-0-71200-520410-0000-0000-328 | State Retirement | 24,660 | | (12,606) | 12,054 |
| 141-2-328-6100-0-71200-520610-PBEN-0000-328 | Life Insurance | 160 | | | 160 |
| 141-2-328-6100-0-71200-520710-PBEN-0000-328 | Health Insurance | 48,280 | 5,000 | | 53,280 |
| 141-2-328-6100-0-71200-520810-PBEN-0000-328 | Dental Insurance | 1,176 | | | 1,176 |
| 141-2-328-6100-0-71200-521010-PBEN-0000-328 | Unemployment Compensation | 56 | | | 56 |
| 141-2-328-6100-0-71200-521210-PBEN-0000-328 | Medicare | 1,415 | | | 1,415 |
| 141-2-328-6100-0-71200-521210-0000-0000-328 | Medicare | 3,973 | | (2,784) | 1,189 |
| 141-2-328-6100-0-71200-529910-PBEN-0000-328 | Long Term Disability | 428 | | | 428 |
| 141-2-328-6100-0-71200-529930-PBEN-0000-328 | Short Term Disability | 464 | | | 464 |
| 141-2-328-6000-0-71200-531210-0000-0000-328 | Contracts with Private Agencies | 39,237 | 725,429 | | 764,666 |
| | **Total 71200 - Special Education Instruction** | **520,240** | **739,429** | **(209,705)** | **1,049,964** |
| | **Total 71200 - Special Education Instruction** | **5,140,267** | **1,119,159** | **(223,833)** | **6,035,593** |
| **CHARTER SCHOOLS** | | | | | |
| **Girls Leadership Academy** | | | | | |
| 141-2-328-8001-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 30,317 | | (2,968) | 27,349 |
| | **Total 71200 - Special Education Instruction** | **30,317** | **-** | **(2,968)** | **27,349** |
| **Ivy Academy** | | | | | |
| 141-2-328-8002-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 166,744 | | (91,828) | 74,916 |
| | **Total 71200 - Special Education Instruction** | **166,744** | **-** | **(91,828)** | **74,916** |
| **Chattanooga Charter School of Excellence** | | | | | |
| 141-2-328-8003-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 81,856 | | (17,814) | 64,042 |
| | **Total 71200 - Special Education Instruction** | **81,856** | **-** | **(17,814)** | **64,042** |
| **Skillern Elementary** | | | | | |
| 141-2-328-8005-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 65,182 | 8,296 | | 73,478 |
| | **Total 71200 - Special Education Instruction** | **65,182** | **8,296** | **-** | **73,478** |
| **Chatt Academy Community School** | | | | | |
| 141-2-328-8006-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 34,865 | 18,438 | | 53,303 |
| | **Total 71200 - Special Education Instruction** | **34,865** | **18,438** | **-** | **53,303** |
| **Chattanooga Charter School of Excellence Middle** | | | | | |
| 141-2-328-8010-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 62,150 | | (30,733) | 31,417 |
| | **Total 71200 - Special Education Instruction** | **62,150** | **-** | **(30,733)** | **31,417** |
| **Chattanooga Preparatory School** | | | | | |
| 141-2-328-8011-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 83,372 | | (18,572) | 64,800 |
| | **Total 71200 - Special Education Instruction** | **83,372** | **-** | **(18,572)** | **64,800** |
| **Chattanooga Charter School of Excellence High** | | | | | |
| 141-2-328-8015-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 13,643 | | (6,924) | 6,719 |
| | **Total 71200 - Special Education Instruction** | **13,643** | **-** | **(6,924)** | **6,719** |
| **Montessori School** | | | | | |
| 141-2-328-8142-8-71200-559990-0000-0000-328 | Other Charges: Reimburse for Teacher | 51,539 | 166 | | 51,705 |
| | **Total 71200 - Special Education Instruction** | **51,539** | **166** | **-** | **51,705** |
| | **Charter School Total** | **589,668** | **26,900** | **(168,839)** | **447,729** |
| **Private School Proportionate Share** | | | | | |
| 141-2-328-9000-5-72220-531210-0000-0000-328 | Contracts with Private Agencies | 1,011,546 | 333,478 | | 1,345,024 |
| | **Total 72220 - Special Education Instruction Support - Private Schools** | **1,011,546** | **333,478** | **-** | **1,345,024** |
| | **Private School Total** | **1,011,546** | **333,478** | **-** | **1,345,024** |
| | **TOTAL BUDGET** | **10,312,416** | **2,642,033** | **(520,982)** | **12,433,467** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**STATE PROGRAMS**
**INNOVATIVE SCHOOL MODELS**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $10,118,325.54**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0000-0-00000-467900-0000-0000-222 | Revenue | 10,575,000 | | (456,675) | 10,118,325 |
| | **Total Source of Funds** | **10,575,000** | **-** | **(456,675)** | **10,118,325** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **71100** | Regular Instruction | 1,583,021 | 477,114 | (622,439) | 1,437,696 |
| | **71300** | Vocational Education Instruction | 6,388,947 | 2,545,600 | (2,563,199) | 6,371,348 |
| | **72130** | Other Student Support | 322,621 | 26,839 | (38,070) | 311,390 |
| | **72210** | Regular Instruction Support | 57,500 | - | (48,500) | 9,000 |
| | **72230** | Vocational Instruction Staff Support | 455,529 | 68,980 | (258,960) | 265,549 |
| | **72250** | Education Technology | - | 109,891 | - | 109,891 |
| | **72510** | Fiscal Services | 67,203 | 5,117 | (31) | 72,289 |
| | **72710** | Transportation | 308,000 | 27,995 | (173,087) | 162,908 |
| | **76100** | Regular Capital Outlay | 1,392,179 | 442,818 | (456,743) | 1,378,254 |
| | | **Total Use of Funds** | **10,575,000** | **3,704,354** | **(4,161,029)** | **10,118,325** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **District** | | | | | |
| 141-1-222-0000-0-72510-511930-PBEN-0000-222 | Bookkeeper (1 FTE) | 48,066 | | | 48,066 |
| 141-1-222-0000-0-72510-518810-0000-0000-222 | Bonus | - | 2,000 | | 2,000 |
| 141-1-222-0000-0-72510-520110-PBEN-0000-222 | Social Security | 2,937 | 168 | | 3,105 |
| 141-1-222-0000-0-72510-520410-PBEN-0000-222 | State Retirement | 3,687 | 138 | | 3,825 |
| 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 | 2,686 | | 13,320 |
| 141-1-222-0000-0-72510-520810-PBEN-0000-222 | Dental Insurance | 325 | | (31) | 294 |
| 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 | 38 | | 726 |
| 141-1-222-0000-0-72510-521710-PBEN-0000-222 | State Retirement Hybrid | 639 | 37 | | 676 |
| 141-1-222-0000-0-72510-529910-PBEN-0000-222 | Long Term Disability | 64 | 43 | | 107 |
| 141-1-222-0000-0-72510-529930-PBEN-0000-222 | Short Term Disability | 109 | 7 | | 116 |
| | **Total 72510 - Fiscal Services** | **67,203** | **5,117** | **(31)** | **72,289** |
| | **Total - District** | **67,203** | **5,117** | **(31)** | **72,289** |
| **Brainerd High School** | | | | | |
| 141-1-222-0021-3-71300-535610-0000-0000-222 | Tuition | 5,000 | | (3,700) | 1,300 |
| 141-1-222-0021-3-71300-542910-0000-0000-222 | Instructional Supplies | 10,000 | | (4,357) | 5,643 |
| 141-1-222-0021-3-71300-542910-0000-2222-222 | Instructional Supplies - Consumables | 5,000 | | (5,000) | - |
| 141-1-222-0021-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 76,891 | | 76,891 |
| 141-1-222-0021-3-71300-547110-0000-0000-222 | Software | 30,500 | | (20,926) | 9,574 |
| 141-1-222-0021-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 20,000 | 3,000 | | 23,000 |
| 141-1-222-0021-3-71300-559990-0000-0000-222 | Other Charges | 10,000 | | (7,700) | 2,300 |
| 141-1-222-0021-3-71300-573010-0000-0000-222 | Equipment Vocational | 85,663 | | (85,663) | - |
| | **Total 71300 - Vocational Education Instruction** | **166,163** | **79,891** | **(127,346)** | **118,708** |
| 141-1-222-0021-3-72130-518810-0000-0000-222 | Bonus | - | 1,000 | | 1,000 |
| 141-1-222-0021-3-72130-5189F0-PBEN-0000-222 | College & Career Advisor (.5 FTE) | 29,074 | | | 29,074 |
| 141-1-222-0021-3-72130-520110-PBEN-0000-222 | Social Security | 1,803 | 62 | | 1,865 |
| 141-1-222-0021-3-72130-520410-PBEN-0000-222 | State Retirement | 3,692 | 127 | | 3,819 |
| 141-1-222-0021-3-72130-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0021-3-72130-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0021-3-72130-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0021-3-72130-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0021-3-72130-521210-PBEN-0000-222 | Medicare | 422 | 14 | | 436 |
| 141-1-222-0021-3-72130-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0021-3-72130-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 72130 - Other Student Support** | **41,937** | **1,203** | **-** | **43,140** |
| 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 | 4,000 | | (4,000) | - |
| 141-1-222-0021-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 5,500 | | (3,098) | 2,402 |
| | **Total 72230 - Vocational Instruction Staff Support** | **15,900** | **-** | **(13,498)** | **2,402** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0021-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | 4,530 | | 19,530 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **4,530** | **-** | **19,530** |
| 141-1-222-0021-3-76100-570710-0000-0000-222 | Building Improvements | 1,000 | | (1,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **1,000** | **-** | **(1,000)** | **-** |
| | **Total - Brainerd High School** | **240,000** | **85,624** | **(141,844)** | **183,780** |
| **Brown Middle School** | | | | | |
| 141-1-222-0035-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 5,000 | | (3,000) | 2,000 |
| | **Total 71100 - Regular Instruction** | **5,000** | **-** | **(3,000)** | **2,000** |
| 141-1-222-0035-2-71300-547110-0000-0000-222 | Software | 3,000 | | (2,000) | 1,000 |
| 141-1-222-0035-2-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (4,000) | 1,000 |
| 141-1-222-0035-2-71300-573010-0000-0000-222 | Equipment Vocational | 3,000 | | (3,000) | - |
| | **Total 71300 - Vocational Education Instruction** | **11,000** | **-** | **(9,000)** | **2,000** |
| 141-1-222-0035-2-72230-552410-0000-0000-222 | In-Service/Staff Development | - | 2,500 | | 2,500 |
| 141-1-222-0035-2-72230-549990-0000-0000-222 | Other Supplies & Materials | 3,000 | 3,000 | | 6,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **3,000** | **5,500** | **-** | **8,500** |
| 141-1-222-0035-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | (12,237) | 2,763 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **(12,237)** | **2,763** |
| 141-1-222-0035-2-76100-539990-0000-0000-222 | Other Contracted Services | 1,000 | | | 1,000 |
| 141-1-222-0035-2-76100-570710-0000-0000-222 | Building Improvements | 5,000 | | (2,500) | 2,500 |
| | **Total 76100 - Regular Capital Outlay** | **6,000** | **-** | **(2,500)** | **3,500** |
| | **Total - Brown Middle School** | **40,000** | **5,500** | **(26,737)** | **18,763** |
| **Central High School** | | | | | |
| 141-1-222-0040-3-71300-514090-0000-0000-222 | Stipends - Other | 9,738 | | | 9,738 |
| 141-1-222-0040-3-71300-520110-0000-0000-222 | Social Security | 604 | | | 604 |
| 141-1-222-0040-3-71300-520410-0000-0000-222 | State Retirement | 647 | | | 647 |
| 141-1-222-0040-3-71300-521210-0000-0000-222 | Medicare | 141 | | | 141 |
| 141-1-222-0040-3-71300-521710-0000-0000-222 | State Retirement Hybrid | 208 | | | 208 |
| 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 | | (9,000) | 1,000 |
| 141-1-222-0040-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 99,526 | | 99,526 |
| 141-1-222-0040-3-71300-547110-0000-0000-222 | Software | 5,500 | | (5,500) | - |
| 141-1-222-0040-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 50,500 | | 50,500 |
| 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 | 126,662 | | (66,000) | 60,662 |
| | **Total 71300 - Vocational Education Instruction** | **195,000** | **150,026** | **(117,000)** | **228,026** |
| 141-1-222-0040-3-72230-519610-0000-0000-222 | Stipends | 4,239 | | | 4,239 |
| 141-1-222-0040-3-72230-520110-0000-0000-222 | Social Security | 263 | | | 263 |
| 141-1-222-0040-3-72230-520410-0000-0000-222 | State Retirement | 352 | | | 352 |
| 141-1-222-0040-3-72230-521210-0000-0000-222 | Medicare | 61 | | | 61 |
| 141-1-222-0040-3-72230-521710-0000-0000-222 | State Retirement Hybrid | 85 | | | 85 |
| 141-1-222-0040-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | (10,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **15,000** | **-** | **(10,000)** | **5,000** |
| 141-1-222-0040-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 50,000 | | (50,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **50,000** | **-** | **(50,000)** | **-** |
| 141-1-222-0040-3-76100-539990-0000-0000-222 | Other Contracted Services | 25,000 | | (25,000) | - |
| 141-1-222-0040-3-76100-570710-0000-0000-222 | Building Improvements | 300,000 | 78,380 | | 378,380 |
| | **Total 76100 - Regular Capital Outlay** | **325,000** | **78,380** | **(25,000)** | **378,380** |
| | **Total - Central High School** | **585,000** | **228,406** | **(202,000)** | **611,406** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Normal Park Museum Magnet School** | | | | | |
| 141-1-222-0041-4-71300-5116E0-PBEN-0000-222 | CTE Teacher (1 FTE) | 65,951 | | | 65,951 |
| 141-1-222-0041-4-71300-520110-PBEN-0000-222 | Social Security | 4,089 | | | 4,089 |
| 141-1-222-0041-4-71300-520410-PBEN-0000-222 | State Retirement | 5,276 | | | 5,276 |
| 141-1-222-0041-4-71300-520610-PBEN-0000-222 | Life Insurance | 40 | | | 40 |
| 141-1-222-0041-4-71300-520710-PBEN-0000-222 | Health Insurance | 13,320 | | | 13,320 |
| 141-1-222-0041-4-71300-520810-PBEN-0000-222 | Dental Insurance | 294 | | | 294 |
| 141-1-222-0041-4-71300-521010-PBEN-0000-222 | Unemployment Compensation | 14 | | | 14 |
| 141-1-222-0041-4-71300-521210-PBEN-0000-222 | Medicare | 956 | | | 956 |
| 141-1-222-0041-4-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 656 | | | 656 |
| 141-1-222-0041-4-71300-529910-PBEN-0000-222 | Long Term Disability | 107 | | | 107 |
| 141-1-222-0041-4-71300-529930-PBEN-0000-222 | Short Term Disability | 116 | | | 116 |
| 141-1-222-0041-4-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 1,000 | 2,000 | | 3,000 |
| 141-1-222-0041-4-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 5,000 | | (5,000) | - |
| 141-1-222-0041-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 6,000 | | 6,000 |
| 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 | 17,181 | 60,558 | | 77,739 |
| | **Total 71300 - Vocational Education Instruction** | **120,000** | **68,558** | **(6,000)** | **182,558** |
| 141-1-222-0041-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 5,000 | | (5,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0041-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,000 | 5,154 | | 10,154 |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,000** | **5,154** | **-** | **10,154** |
| 141-1-222-0041-4-76100-570710-0000-0000-222 | Building Improvements | 10,000 | | (10,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **10,000** | **-** | **(10,000)** | **-** |
| | **Total - Normal Park Museum Magnet School** | **140,000** | **73,712** | **(21,000)** | **192,712** |
| **Center for Creative Arts** | | | | | |
| 141-1-222-0045-4-71100-514090-0000-0000-222 | Stipends | 4,368 | | (4,368) | - |
| 141-1-222-0045-4-71100-520110-0000-0000-222 | Social Security | 271 | | (271) | - |
| 141-1-222-0045-4-71100-520410-0000-0000-222 | State Retirement | 248 | | (248) | - |
| 141-1-222-0045-4-71100-521210-0000-0000-222 | Medicare | 63 | | (63) | - |
| 141-1-222-0045-4-71100-521710-0000-0000-222 | State Retirement Hybrid | 50 | | (50) | - |
| 141-1-222-0045-4-71100-549990-0000-0000-222 | Other Supplies & Materials | 10,000 | 34,471 | | 44,471 |
| | **Total 71100 - Regular Instruction** | **15,000** | **34,471** | **(5,000)** | **44,471** |
| 141-1-222-0045-4-71300-5116E0-PWOB-0000-222 | CTE Teacher - PTNB (.5 FTE) | 26,838 | | | 26,838 |
| 141-1-222-0045-4-71300-520110-PWOB-0000-222 | Social Security | 1,664 | | | 1,664 |
| 141-1-222-0045-4-71300-520770-PWOB-0000-222 | Health Insurance | - | 550 | | 550 |
| 141-1-222-0045-4-71300-521210-PWOB-0000-222 | Medicare | 389 | | | 389 |
| 141-1-222-0045-4-71300-539990-0000-0000-222 | Other Contracted Services | 100,000 | | (31,747) | 68,253 |
| 141-1-222-0045-4-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 1,000 | 4,000 | | 5,000 |
| 141-1-222-0045-4-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 5,000 | | (5,000) | - |
| 141-1-222-0045-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 35,158 | | 35,158 |
| 141-1-222-0045-4-71300-547110-0000-0000-222 | Software | 1,400 | | (1,400) | - |
| 141-1-222-0045-4-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 8,735 | | 8,735 |
| 141-1-222-0045-4-71300-559990-0000-0000-222 | Other Charges | 30,000 | | (29,500) | 500 |
| 141-1-222-0045-4-71300-573010-0000-0000-222 | Vocational Instruction Equipment | 75,000 | | (65,000) | 10,000 |
| | **Total 71300 - Vocational Education Instruction** | **241,291** | **48,443** | **(132,647)** | **157,087** |
| 141-1-222-0045-4-72230-519610-0000-0000-222 | Stipends | 23,789 | 44,791 | | 68,580 |
| 141-1-222-0045-4-72230-520110-0000-0000-222 | Social Security | 1,472 | 2,782 | | 4,254 |
| 141-1-222-0045-4-72230-520410-0000-0000-222 | State Retirement | 1,971 | 3,515 | | 5,486 |
| 141-1-222-0045-4-72230-521210-0000-0000-222 | Medicare | 461 | 533 | | 994 |
| 141-1-222-0045-4-72230-521710-0000-0000-222 | State Retirement Hybrid | 307 | 379 | | 686 |
| 141-1-222-0045-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 1,600 | | (1,600) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **29,600** | **52,000** | **(1,600)** | **80,000** |
| 141-1-222-0045-4-72250-579010-0000-BUDG-222 | Other Equipment | - | 28,891 | | 28,891 |
| | **Total 72250 - Education Technology** | **-** | **28,891** | **-** | **28,891** |
| 141-1-222-0045-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | | (10,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0045-4-76100-570710-0000-0000-222 | Building Improvements | 29,109 | | (798) | 28,311 |
| | **Total 76100 - Regular Capital Outlay** | **29,109** | **-** | **(798)** | **28,311** |
| | **Total - Center for Creative Arts** | **325,000** | **163,805** | **(150,045)** | **338,760** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Chattanooga School for Arts & Sciences** | | | | | |
| 141-1-222-0046-4-71100-511610-PBEN-0000-222 | World Language Teacher (.5 FTE) | 36,567 | | | 36,567 |
| 141-1-222-0046-4-71100-520110-PBEN-0000-222 | Social Security | 2,267 | | | 2,267 |
| 141-1-222-0046-4-71100-520410-PBEN-0000-222 | State Retirement | 2,925 | | | 2,925 |
| 141-1-222-0046-4-71100-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0046-4-71100-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0046-4-71100-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0046-4-71100-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0046-4-71100-521210-PBEN-0000-222 | Medicare | 530 | | | 530 |
| 141-1-222-0046-4-71100-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0046-4-71100-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 71100 - Regular Instruction** | **49,235** | **-** | **-** | **49,235** |
| 141-1-222-0046-4-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 25,000 | | (24,400) | 600 |
| 141-1-222-0046-4-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 32,000 | | 32,000 |
| 141-1-222-0046-4-71300-573010-0000-0000-222 | Equipment Vocational | 108,265 | | (180) | 108,085 |
| | **Total 71300 - Vocational Education Instruction** | **133,265** | **32,000** | **(24,580)** | **140,685** |
| 141-1-222-0046-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 12,500 | | (12,500) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **12,500** | **-** | **(12,500)** | **-** |
| 141-1-222-0046-4-76100-539990-0000-0000-222 | Other Contracted Services | 10,000 | | (10,000) | - |
| 141-1-222-0046-4-76100-570710-0000-0000-222 | Building Improvements | 50,000 | 35,000 | | 85,000 |
| | **Total 76100 - Regular Capital Outlay** | **60,000** | **35,000** | **(10,000)** | **85,000** |
| | **Total - Chattanooga School for Arts & Sciences** | **255,000** | **67,000** | **(47,080)** | **274,920** |
| **Dalewood Middle School** | | | | | |
| 141-1-222-0055-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 125,517 | | (100,517) | 25,000 |
| | **Total 71100 - Regular Instruction** | **125,517** | **-** | **(100,517)** | **25,000** |
| 141-1-222-0055-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 15,000 | | (6,000) | 9,000 |
| 141-1-222-0055-2-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 58,000 | | 58,000 |
| 141-1-222-0055-2-71300-547110-0000-0000-222 | Software | 8,000 | 4,000 | | 12,000 |
| 141-1-222-0055-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 177,420 | | 177,420 |
| 141-1-222-0055-2-71300-549990-0000-0000-222 | Other Supplies & Materials | 15,483 | | (15,000) | 483 |
| 141-1-222-0055-2-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (5,000) | - |
| | **Total 71300 - Vocational Education Instruction** | **43,483** | **239,420** | **(26,000)** | **256,903** |
| 141-1-222-0055-2-72230-533610-0000-0000-222 | Maintenance & Repairs - Equipment | 15,000 | | (10,000) | 5,000 |
| 141-1-222-0055-2-72230-539990-0000-0000-222 | Other Contracted Services | 5,000 | | (5,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **20,000** | **-** | **(15,000)** | **5,000** |
| 141-1-222-0055-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 12,000 | | (9,500) | 2,500 |
| | **Total 72710 - Contracts w/ Public Carriers** | **12,000** | **-** | **(9,500)** | **2,500** |
| 141-1-222-0055-2-76100-539990-0000-0000-222 | Other Contracted Services | 4,000 | | | 4,000 |
| 141-1-222-0055-2-76100-570710-0000-0000-222 | Building Improvements | 140,000 | | (118,375) | 21,625 |
| | **Total 76100 - Regular Capital Outlay** | **144,000** | **-** | **(118,375)** | **25,625** |
| | **Total - Dalewood Middle School** | **345,000** | **239,420** | **(269,392)** | **315,028** |
| **East Hamilton High School** | | | | | |
| 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 |
| | **Total 71100 - Regular Instruction** | **30,800** | **-** | **-** | **30,800** |
| 141-1-222-0059-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 190,154 | | 190,154 |
| 141-1-222-0059-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 1,000 | | | 1,000 |
| 141-1-222-0059-3-71300-573010-0000-0000-222 | Equipment Vocational | 398,200 | | (185,000) | 213,200 |
| | **Total 71300 - Vocational Education Instruction** | **399,200** | **190,154** | **(185,000)** | **404,354** |
| 141-1-222-0059-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 20,000 | | | 20,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **20,000** | **-** | **-** | **20,000** |
| 141-1-222-0059-3-76100-570710-0000-0000-222 | Building Improvements | 50,000 | 23,000 | | 73,000 |
| | **Total 76100 - Regular Capital Outlay** | **50,000** | **23,000** | **-** | **73,000** |
| | **Total - East Hamilton High School** | **500,000** | **213,154** | **(185,000)** | **528,154** |
| **East Hamilton Middle School** | | | | | |
| 141-1-222-0060-2-71100-547110-0000-0000-222 | Software | 1,000 | | (1,000) | - |
| 141-1-222-0060-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 50,000 | | (50,000) | - |
| | **Total 71100 - Regular Instruction** | **51,000** | **-** | **(51,000)** | **-** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0060-2-71300-511610-PBEN-0000-222 | CTE Teacher | 37,939 | | (37,939) | - |
| 141-1-222-0060-2-71300-5116E0-PBEN-0000-222 | CTE Teacher (.5 FTE) | - | 37,939 | | 37,939 |
| 141-1-222-0060-2-71300-520110-PBEN-0000-222 | Social Security | 2,352 | | | 2,352 |
| 141-1-222-0060-2-71300-520410-PBEN-0000-222 | State Retirement | 3,035 | | | 3,035 |
| 141-1-222-0060-2-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0060-2-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0060-2-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0060-2-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0060-2-71300-521210-PBEN-0000-222 | Medicare | 550 | | | 550 |
| 141-1-222-0060-2-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0060-2-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 141-1-222-0060-2-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 10,000 | | (10,000) | - |
| 141-1-222-0060-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 5,000 | 1,152 | | 6,152 |
| 141-1-222-0060-2-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 48,000 | | 48,000 |
| 141-1-222-0060-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 56,000 | | 56,000 |
| 141-1-222-0060-2-71300-549990-0000-0000-222 | Other Supplies & Materials | - | 4,500 | | 4,500 |
| 141-1-222-0060-2-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (5,000) | - |
| 141-1-222-0060-2-71300-573010-0000-0000-222 | Equipment Vocational | 120,878 | | (24,693) | 96,185 |
| | **Total 71300 - Vocational Education Instruction** | **191,700** | **147,591** | **(77,632)** | **261,659** |
| 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) | - |
| 141-1-222-0060-2-72230-539990-0000-0000-222 | Other Contracted Services | 10,000 | | (10,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **32,300** | **-** | **(32,300)** | **-** |
| 141-1-222-0060-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | | (10,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0060-2-76100-570710-0000-0000-222 | Building Improvements | 50,000 | | (40,000) | 10,000 |
| | **Total 76100 - Regular Capital Outlay** | **50,000** | **-** | **(40,000)** | **10,000** |
| | **Total - East Hamilton Middle School** | **335,000** | **147,591** | **(210,932)** | **271,659** |
| **East Lake Academy** | | | | | |
| 141-1-222-0064-2-71300-514090-0000-0000-222 | 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 | 2,635 | | (2,635) | - |
| 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 | 127,365 | | (127,365) | - |
| | **Total 71300 - Vocational Education Instruction** | **165,000** | **-** | **(165,000)** | **-** |
| 141-1-222-0064-2-72230-519610-0000-0000-222 | Stipends | 4,239 | | (4,239) | - |
| 141-1-222-0064-2-72230-520110-0000-0000-222 | Social Security | 263 | | (263) | - |
| 141-1-222-0064-2-72230-520410-0000-0000-222 | State Retirement | 352 | | (352) | - |
| 141-1-222-0064-2-72230-521210-0000-0000-222 | Medicare | 85 | | (85) | - |
| 141-1-222-0064-2-72230-521710-0000-0000-222 | State Retirement Hybrid | 61 | | (61) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0064-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,000 | | (5,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0064-2-76100-570710-0000-0000-222 | Building Improvements | 30,000 | 176,438 | | 206,438 |
| | **Total 76100 - Regular Capital Outlay** | **30,000** | **176,438** | **-** | **206,438** |
| | **Total - East Lake Academy** | **205,000** | **176,438** | **(175,000)** | **206,438** |
| **East Ridge High School** | | | | | |
| 141-1-222-0070-3-71100-572210-0000-0000-222 | Regular Instruction Equipment | 6,137 | | (6,137) | - |
| | **Total 71100 - Regular Instruction** | **6,137** | **-** | **(6,137)** | **-** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0070-3-71300-5116E0-PBEN-0000-222 | CTE Teacher (.75 FTE) | 47,563 | | | 47,563 |
| 141-1-222-0070-3-71300-518810-0000-0000-222 | Bonus | - | 2,000 | | 2,000 |
| 141-1-222-0070-3-71300-5189J0-PBEN-0000-222 | FRI School-Based Lead (1 FTE) | 65,528 | | | 65,528 |
| 141-1-222-0070-3-71300-520110-PBEN-0000-222 | Social Security | 7,012 | 124 | | 7,136 |
| 141-1-222-0070-3-71300-520410-PBEN-0000-222 | State Retirement | 9,047 | 115 | | 9,162 |
| 141-1-222-0070-3-71300-520610-PBEN-0000-222 | Life Insurance | 70 | | | 70 |
| 141-1-222-0070-3-71300-520710-PBEN-0000-222 | Health Insurance | 23,310 | | | 23,310 |
| 141-1-222-0070-3-71300-520810-PBEN-0000-222 | Dental Insurance | 515 | | | 515 |
| 141-1-222-0070-3-71300-521010-PBEN-0000-222 | Unemployment Compensation | 25 | | | 25 |
| 141-1-222-0070-3-71300-521210-PBEN-0000-222 | Medicare | 1,640 | 29 | | 1,669 |
| 141-1-222-0070-3-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 655 | | | 655 |
| 141-1-222-0070-3-71300-529910-PBEN-0000-222 | Long Term Disability | 187 | | | 187 |
| 141-1-222-0070-3-71300-529930-PBEN-0000-222 | Short Term Disability | 203 | | | 203 |
| 141-1-222-0070-3-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 13,262 | | (11,643) | 1,619 |
| 141-1-222-0070-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 1,000 | 3,619 | | 4,619 |
| 141-1-222-0070-3-71300-547110-0000-0000-222 | Software | 100 | | (100) | - |
| 141-1-222-0070-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 5,423 | | 5,423 |
| 141-1-222-0070-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 1,000 | | (1,000) | - |
| 141-1-222-0070-3-71300-559990-0000-0000-222 | Other Charges | 1,000 | | (1,000) | - |
| 141-1-222-0070-3-71300-573010-0000-0000-222 | Equipment Vocational | 1,000 | | (1,000) | - |
| | **Total 71300 - Vocational Education Instruction** | **173,117** | **11,310** | **(14,743)** | **169,684** |
| 141-1-222-0070-3-72130-518810-0000-0000-222 | Bonus | - | 2,000 | | 2,000 |
| 141-1-222-0070-3-72130-5189F0-PBEN-0000-222 | College & Career Advisor (1 FTE) | 59,545 | | | 59,545 |
| 141-1-222-0070-3-72130-520110-PBEN-0000-222 | Social Security | 3,692 | 124 | | 3,816 |
| 141-1-222-0070-3-72130-520410-PBEN-0000-222 | State Retirement | 7,562 | 153 | | 7,715 |
| 141-1-222-0070-3-72130-520610-PBEN-0000-222 | Life Insurance | 40 | | | 40 |
| 141-1-222-0070-3-72130-520710-PBEN-0000-222 | Health Insurance | 13,320 | | | 13,320 |
| 141-1-222-0070-3-72130-520810-PBEN-0000-222 | Dental Insurance | 294 | | | 294 |
| 141-1-222-0070-3-72130-521010-PBEN-0000-222 | Unemployment Compensation | 14 | | | 14 |
| 141-1-222-0070-3-72130-521210-PBEN-0000-222 | Medicare | 864 | 29 | | 893 |
| 141-1-222-0070-3-72130-521710-PBEN-0000-222 | State Retirement | 1,192 | 27 | | 1,219 |
| 141-1-222-0070-3-72130-529910-PBEN-0000-222 | Long Term Disability | 107 | | | 107 |
| 141-1-222-0070-3-72130-529930-PBEN-0000-222 | Short Term Disability | 116 | | | 116 |
| | **Total 72130 - Other Student Support** | **86,746** | **2,333** | **-** | **89,079** |
| 141-1-222-0070-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 2,000 | | (2,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **2,000** | **-** | **(2,000)** | **-** |
| 141-1-222-0070-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 2,000 | 3,000 | | 5,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **2,000** | **3,000** | **-** | **5,000** |
| | **Total - East Ridge High School** | **270,000** | **16,643** | **(22,880)** | **263,763** |
| **East Ridge Middle School** | | | | | |
| 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 | 5,000 | 1,000 | | 6,000 |
| 141-1-222-0075-2-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 24,518 | | 24,518 |
| 141-1-222-0075-2-71300-547110-0000-0000-222 | Software | 2,500 | | (1,000) | 1,500 |
| 141-1-222-0075-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 1,200 | | 1,200 |
| 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 | 19,400 | | 29,400 |
| 141-1-222-0075-2-71300-573010-0000-0000-222 | Equipment Vocational | 110,000 | (43,355) | | 66,645 |
| | **Total 71300 - Vocational Education Instruction** | **136,000** | **2,763** | **(5,000)** | **133,763** |
| 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) | - |
| 141-1-222-0075-2-72230-552410-0000-0000-222 | In-Service/Staff Development | - | 5,000 | | 5,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **3,500** | **5,000** | **(3,500)** | **5,000** |
| 141-1-222-0075-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,500 | | (5,500) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,500** | **-** | **(5,500)** | **-** |
| 141-1-222-0075-2-76100-570710-0000-0000-222 | Building Improvements | 25,000 | | | 25,000 |
| | **Total 76100 - Regular Capital Outlay** | **25,000** | **-** | **-** | **25,000** |
| | **Total - East Ridge Middle School** | **170,000** | **7,763** | **(14,000)** | **163,763** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Hamilton County Collegiate High** | | | | | |
| 141-1-222-0086-3-71100-535610-0000-0000-222 | Tuition | 110,000 | 33,000 | | 143,000 |
| 141-1-222-0086-3-71100-542910-0000-0000-222 | Instructional Supplies & Materials | 20,000 | | (8,096) | 11,904 |
| 141-1-222-0086-3-71100-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 20,000 | | | 20,000 |
| 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 | 147,000 | | (22,855) | 124,145 |
| | **Total 71100 - Regular Instruction** | **298,000** | **33,000** | **(30,951)** | **300,049** |
| 141-1-222-0086-3-71300-559990-0000-0000-222 | Other Charges | 5,000 | | | 5,000 |
| | **Total 71300 - Vocational Education Instruction** | **5,000** | **-** | **-** | **5,000** |
| 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 |
| | **Total 72230 - Vocational Instruction Staff Support** | **70,000** | **-** | **-** | **70,000** |
| 141-1-222-0086-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 2,000 | | | 2,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **2,000** | **-** | **-** | **2,000** |
| | **Total - Hamilton County Collegiate High** | **375,000** | **33,000** | **(30,951)** | **377,049** |
| **Howard Connect Academy** | | | | | |
| 141-1-222-0098-2-71100-5116E0-PBEN-0000-222 | Teacher | 249,023 | | (249,023) | - |
| 141-1-222-0098-2-71100-511610-PBEN-0000-222 | Teacher (4 FTE) | - | 249,023 | | 249,023 |
| 141-1-222-0098-2-71100-520110-PBEN-0000-222 | Social Security | 15,439 | | | 15,439 |
| 141-1-222-0098-2-71100-520410-PBEN-0000-222 | State Retirement | 19,922 | | | 19,922 |
| 141-1-222-0098-2-71100-520610-PBEN-0000-222 | Life Insurance | 160 | | | 160 |
| 141-1-222-0098-2-71100-520710-PBEN-0000-222 | Health Insurance | 53,280 | | | 53,280 |
| 141-1-222-0098-2-71100-520810-PBEN-0000-222 | Dental Insurance | 1,176 | | | 1,176 |
| 141-1-222-0098-2-71100-521010-PBEN-0000-222 | Unemployment Compensation | 56 | | | 56 |
| 141-1-222-0098-2-71100-521210-PBEN-0000-222 | Medicare | 3,611 | | | 3,611 |
| 141-1-222-0098-2-71100-521710-PBEN-0000-222 | State Retirement Hybrid | 2,490 | | | 2,490 |
| 141-1-222-0098-2-71100-529910-PBEN-0000-222 | Long Term Disability | 428 | | | 428 |
| 141-1-222-0098-2-71100-529930-PBEN-0000-222 | Short Term Disability | 464 | | | 464 |
| | **Total 71100 - Regular Instruction** | **346,049** | **249,023** | **(249,023)** | **346,049** |
| 141-1-222-0098-2-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 1,000 | | (1,000) | - |
| 141-1-222-0098-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 2,000 | 1,200 | | 3,200 |
| 141-1-222-0098-2-71300-547110-0000-0000-222 | Software | 2,000 | | (2,000) | - |
| 141-1-222-0098-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | | 800 | 800 |
| 141-1-222-0098-2-71300-559990-0000-0000-222 | Other Charges | 20,000 | | (14,645) | 5,355 |
| 141-1-222-0098-2-71300-573010-0000-0000-222 | Equipment Vocational | 37,951 | 10,383 | | 48,334 |
| | **Total 71300 - Vocational Education Instruction** | **62,951** | **11,583** | **(16,845)** | **57,689** |
| 141-1-222-0098-2-72130-549990-0000-0000-222 | Other Supplies & Materials | 1,000 | | (200) | 800 |
| | **Total 72130 - Other Student Support** | **1,000** | **-** | **(200)** | **800** |
| 141-1-222-0098-2-72230-519610-0000-0000-222 | Stipends | 8,573 | | (4,458) | 4,115 |
| 141-1-222-0098-2-72230-520110-0000-0000-222 | Social Security | 532 | | (277) | 255 |
| 141-1-222-0098-2-72230-520410-0000-0000-222 | State Retirement | 685 | | (356) | 329 |
| 141-1-222-0098-2-72230-521210-0000-0000-222 | Medicare | 124 | | (64) | 60 |
| 141-1-222-0098-2-72230-521710-0000-0000-222 | State Retirement Hybrid | 86 | | (45) | 41 |
| 141-1-222-0098-2-72230-552410-0000-0000-222 | In-Service/Staff Development | 5,000 | 4,800 | | 9,800 |
| | **Total 72230 - Vocational Instruction Staff Support** | **15,000** | **4,800** | **(5,200)** | **14,600** |
| 141-1-222-0098-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 20,000 | | (2,000) | 18,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **20,000** | **-** | **(2,000)** | **18,000** |
| | **Total - Howard Connect Academy** | **445,000** | **265,406** | **(273,268)** | **437,138** |
| **Hunter Middle School** | | | | | |
| 141-1-222-0100-2-71100-511610-PBEN-0000-222 | Teacher (.5 FTE) | 25,000 | | | 25,000 |
| 141-1-222-0100-2-71100-514090-0000-0000-222 | Stipends | 29,674 | | (19,524) | 10,150 |
| 141-1-222-0100-2-71100-520110-0000-0000-222 | Social Security | 1,840 | | (1,211) | 629 |
| 141-1-222-0100-2-71100-520110-PBEN-0000-222 | Social Security | 1,550 | | | 1,550 |
| 141-1-222-0100-2-71100-520410-0000-0000-222 | State Retirement | 2,463 | | (1,651) | 812 |
| 141-1-222-0100-2-71100-520410-PBEN-0000-222 | State Retirement | 2,000 | | | 2,000 |
| 141-1-222-0100-2-71100-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0100-2-71100-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0100-2-71100-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0100-2-71100-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0100-2-71100-521210-0000-0000-222 | Medicare | 430 | | (283) | 147 |
| 141-1-222-0100-2-71100-521210-PBEN-0000-222 | Medicare | 363 | | | 363 |
| 141-1-222-0100-2-71100-521710-0000-0000-222 | State Retirement Hybrid | 593 | | (491) | 102 |
| 141-1-222-0100-2-71100-521710-PBEN-0000-222 | State Retirement Hybrid | 250 | | | 250 |
| 141-1-222-0100-2-71100-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0100-2-71100-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 141-1-222-0100-2-71100-547110-0000-0000-222 | Software | 9,108 | 1,980 | | 11,088 |
| 141-1-222-0100-2-71100-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 11,835 | | 11,835 |
| 141-1-222-0100-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 14,783 | | (14,783) | - |
| | **Total 71100 - Regular Instruction** | **95,000** | **13,815** | **(37,943)** | **70,872** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0100-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | - | 2,600 | | 2,600 |
| 141-1-222-0100-2-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (5,000) | - |
| | **Total 71300 - Vocational Education Instruction** | **5,000** | **2,600** | **(5,000)** | **2,600** |
| 141-1-222-0100-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | 6,600 | | 16,600 |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **6,600** | **-** | **16,600** |
| | **Total - Hunter Middle School** | **110,000** | **23,015** | **(42,943)** | **90,072** |
| **Loftis Middle School** | | | | | |
| 141-1-222-0120-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 7,500 | 32,500 | | 40,000 |
| | **Total 71100 - Regular Instruction** | **7,500** | **32,500** | **-** | **40,000** |
| 141-1-222-0120-2-71300-5116E0-PBEN-0000-222 | CTE Teacher (.50 FTE) | 36,777 | | | 36,777 |
| 141-1-222-0120-2-71300-514090-0000-0000-222 | Stipends | 8,477 | | (8,477) | - |
| 141-1-222-0120-2-71300-520110-0000-0000-222 | Social Security | 525 | | (525) | - |
| 141-1-222-0120-2-71300-520110-PBEN-0000-222 | Social Security | 2,280 | | | 2,280 |
| 141-1-222-0120-2-71300-520410-0000-0000-222 | State Retirement | 705 | | (705) | - |
| 141-1-222-0120-2-71300-520410-PBEN-0000-222 | State Retirement | 2,942 | | | 2,942 |
| 141-1-222-0120-2-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0120-2-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0120-2-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0120-2-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0120-2-71300-521210-0000-0000-222 | Medicare | 123 | | (123) | - |
| 141-1-222-0120-2-71300-521210-PBEN-0000-222 | Medicare | 533 | | | 533 |
| 141-1-222-0120-2-71300-521710-0000-0000-222 | State Retirement Hybrid | 170 | | (170) | - |
| 141-1-222-0120-2-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0120-2-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 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 | 15,000 | | (10,000) | 5,000 |
| 141-1-222-0120-2-71300-547110-0000-0000-222 | Software | 5,000 | | (5,000) | - |
| 141-1-222-0120-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 27,570 | | 27,570 |
| 141-1-222-0120-2-71300-549990-0000-0000-222 | Other Supplies & Materials | 10,000 | | (10,000) | - |
| 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 | 11,942 | | (11,942) | - |
| | **Total 71300 - Vocational Education Instruction** | **121,420** | **27,570** | **(61,942)** | **87,048** |
| 141-1-222-0120-2-72130-512310-PBEN-0000-222 | Counselor (.5 FTE) | 39,009 | | | 39,009 |
| 141-1-222-0120-2-72130-520110-PBEN-0000-222 | Social Security | 2,419 | | | 2,419 |
| 141-1-222-0120-2-72130-520410-PBEN-0000-222 | State Retirement | 3,121 | | | 3,121 |
| 141-1-222-0120-2-72130-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0120-2-72130-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0120-2-72130-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0120-2-72130-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0120-2-72130-521210-PBEN-0000-222 | Medicare | 563 | | | 563 |
| 141-1-222-0120-2-72130-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0120-2-72130-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 72130 - Other Student Support** | **52,058** | **-** | **-** | **52,058** |
| 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 | 2,500 | | (2,500) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **7,500** | **-** | **(7,500)** | **-** |
| 141-1-222-0120-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 6,000 | | (6,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **6,000** | **-** | **(6,000)** | **-** |
| 141-1-222-0120-2-76100-570710-0000-0000-222 | Building Improvements | 30,522 | | (30,522) | - |
| | **Total 76100 - Regular Capital Outlay** | **30,522** | **-** | **(30,522)** | **-** |
| | **Total - Loftis Middle School** | **225,000** | **60,070** | **(105,964)** | **179,106** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Hixson High School** | | | | | |
| 141-1-222-0128-3-71300-5116E0-PBEN-0000-222 | CTE Teacher (.50 FTE) | 28,330 | | | 28,330 |
| 141-1-222-0128-3-71300-514090-0000-0000-222 | Stipends | 5,778 | | (5,778) | - |
| 141-1-222-0128-3-71300-520110-0000-0000-222 | Social Security | 358 | | (358) | - |
| 141-1-222-0128-3-71300-520110-PBEN-0000-222 | Social Security | 1,756 | | | 1,756 |
| 141-1-222-0128-3-71300-520410-0000-0000-222 | State Retirement | 364 | | (364) | - |
| 141-1-222-0128-3-71300-520410-PBEN-0000-222 | State Retirement | 2,266 | | | 2,266 |
| 141-1-222-0128-3-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0128-3-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0128-3-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0128-3-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0128-3-71300-521210-0000-0000-222 | Medicare | 84 | | (84) | - |
| 141-1-222-0128-3-71300-521210-PBEN-0000-222 | Medicare | 411 | | | 411 |
| 141-1-222-0128-3-71300-521710-0000-0000-222 | State Retirement Hybrid | 116 | | (116) | - |
| 141-1-222-0128-3-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 283 | | | 283 |
| 141-1-222-0128-3-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0128-3-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 141-1-222-0128-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 1,000 | 18,500 | | 19,500 |
| 141-1-222-0128-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 120,671 | | 120,671 |
| 141-1-222-0128-3-71300-547110-0000-0000-222 | Software | 5,000 | 35,000 | | 40,000 |
| 141-1-222-0128-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 17,500 | | 17,500 |
| 141-1-222-0128-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 60,000 | | (52,500) | 7,500 |
| 141-1-222-0128-3-71300-559990-0000-0000-222 | Other Charges | 15,000 | | (11,000) | 4,000 |
| 141-1-222-0128-3-71300-573010-0000-0000-222 | Equipment Vocational | 167,760 | | (125,770) | 41,990 |
| | **Total 71300 - Vocational Education Instruction** | **295,452** | **191,671** | **(195,970)** | **291,153** |
| 141-1-222-0128-3-72210-552410-0000-0000-222 | In-Service/Staff Development | 20,000 | | (18,500) | 1,500 |
| | **Total 72210 - Regular Instructional Support** | **20,000** | **-** | **(18,500)** | **1,500** |
| 141-1-222-0128-3-72230-519610-0000-0000-222 | In Service/Stipends | - | 1,440 | | 1,440 |
| 141-1-222-0128-3-72230-520110-0000-0000-222 | Social Security | - | 89 | | 89 |
| 141-1-222-0128-3-72230-520410-0000-0000-222 | State Retirement | - | 115 | | 115 |
| 141-1-222-0128-3-72230-521210-0000-0000-222 | Medicare | - | 21 | | 21 |
| 141-1-222-0128-3-72230-521710-0000-0000-222 | State Retirement Hybrid | - | 15 | | 15 |
| | **Total 72230 - Vocational Instruction Staff Support** | **-** | **1,680** | **-** | **1,680** |
| 141-1-222-0128-3-72250-579010-0000-BUDG-222 | Other Equipment | | 21,000 | | 21,000 |
| | **Total 72250 - Education Technology** | **-** | **21,000** | **-** | **21,000** |
| 141-1-222-0128-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 7,500 | 2,500 | | 10,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **7,500** | **2,500** | **-** | **10,000** |
| 141-1-222-0128-3-76100-570710-0000-0000-222 | Building Improvements | 67,048 | | (67,048) | - |
| | **Total 76100 - Regular Capital Outlay** | **67,048** | **-** | **(67,048)** | **-** |
| | **Total - Hixson High School** | **390,000** | **216,851** | **(281,518)** | **325,333** |
| **Hixson Middle School** | | | | | |
| 141-1-222-0129-2-71100-514090-0000-0000-222 | Stipends | 17,191 | | (14,619) | 2,572 |
| 141-1-222-0129-2-71100-520110-0000-0000-222 | Social Security | 1,066 | | (907) | 159 |
| 141-1-222-0129-2-71100-520410-0000-0000-222 | State Retirement | 1,294 | | (1,088) | 206 |
| 141-1-222-0129-2-71100-521210-0000-0000-222 | Medicare | 249 | | (211) | 38 |
| 141-1-222-0129-2-71100-521710-0000-0000-222 | State Retirement Hybrid | 200 | | (175) | 25 |
| 141-1-222-0129-2-71100-542910-0000-0000-222 | Instructional Supplies & Materials | 20,000 | | (16,500) | 3,500 |
| 141-1-222-0129-2-71100-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 47,500 | | 47,500 |
| 141-1-222-0129-2-71100-572210-0000-0000-222 | Regular Instruction Equipment | 5,000 | | (5,000) | - |
| | **Total 71100 - Regular Instruction** | **45,000** | **47,500** | **(38,500)** | **54,000** |
| 141-1-222-0129-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 3,500 | 1,780 | | 5,280 |
| 141-1-222-0129-2-71300-547110-0000-0000-222 | Software | 13,000 | | (12,641) | 359 |
| 141-1-222-0129-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 49,206 | | 49,206 |
| 141-1-222-0129-2-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (5,000) | - |
| 141-1-222-0129-2-71300-573010-0000-0000-222 | Equipment Vocational | 78,500 | | (1,354) | 77,146 |
| | **Total 71300 - Vocational Education Instruction** | **100,000** | **50,986** | **(18,995)** | **131,991** |
| 141-1-222-0129-2-72210-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | (10,000) | - |
| | **Total 72210 - Regular Instructional Support** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0129-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,000 | | (5,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0129-2-76100-570710-0000-0000-222 | Building Improvements | 5,000 | | (5,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **5,000** | **-** | **(5,000)** | **-** |
| | **Total - Hixson Middle School** | **165,000** | **98,486** | **(77,495)** | **185,991** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **The Howard School** | | | | | |
| 141-1-222-0137-3-71300-5116E0-PBEN-0000-222 | CTE Teacher (2 FTE) | 109,192 | 1,590 | | 110,782 |
| 141-1-222-0137-3-71300-518810-0000-0000-222 | Bonus | - | 2,000 | | 2,000 |
| 141-1-222-0137-3-71300-520110-PBEN-0000-222 | Social Security | 6,770 | 222 | | 6,992 |
| 141-1-222-0137-3-71300-520410-PBEN-0000-222 | State Retirement | 8,735 | 288 | | 9,023 |
| 141-1-222-0137-3-71300-520610-PBEN-0000-222 | Life Insurance | 80 | | | 80 |
| 141-1-222-0137-3-71300-520710-PBEN-0000-222 | Health Insurance | 26,640 | | | 26,640 |
| 141-1-222-0137-3-71300-520810-PBEN-0000-222 | Dental Insurance | 588 | | | 588 |
| 141-1-222-0137-3-71300-521010-PBEN-0000-222 | Unemployment Compensation | 28 | | | 28 |
| 141-1-222-0137-3-71300-521210-PBEN-0000-222 | Medicare | 1,583 | 52 | | 1,635 |
| 141-1-222-0137-3-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 1,092 | 36 | | 1,128 |
| 141-1-222-0137-3-71300-529910-PBEN-0000-222 | Long Term Disability | 214 | | | 214 |
| 141-1-222-0137-3-71300-529930-PBEN-0000-222 | Short Term Disability | 232 | | | 232 |
| 141-1-222-0137-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 10,000 | | (3,300) | 6,700 |
| 141-1-222-0137-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 121,634 | | 121,634 |
| 141-1-222-0137-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 35,000 | | 35,000 |
| 141-1-222-0137-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 5,000 | 250 | | 5,250 |
| 141-1-222-0137-3-71300-573010-0000-0000-222 | Equipment Vocational | 139,846 | | (124,846) | 15,000 |
| | **Total 71300 - Vocational Education Instruction** | **310,000** | **161,072** | **(128,146)** | **342,926** |
| 141-1-222-0137-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | (7,400) | 2,600 |
| | **Total 72230 - Vocational Instruction Staff Support** | **10,000** | **-** | **(7,400)** | **2,600** |
| 141-1-222-0137-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | (3,000) | 12,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **(3,000)** | **12,000** |
| 141-1-222-0137-3-76100-570710-0000-0000-222 | Building Improvements | 5,000 | | (5,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **5,000** | **-** | **(5,000)** | **-** |
| | **Total -The Howard School** | **340,000** | **161,072** | **(143,546)** | **357,526** |
| **Ooltewah Middle School** | | | | | |
| 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) | - |
| | **Total 71100 - Regular Instruction** | **7,750** | **-** | **(7,750)** | **-** |
| 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 | 26,000 | | (23,000) | 3,000 |
| 141-1-222-0157-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 15,000 | | (7,000) | 8,000 |
| 141-1-222-0157-2-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 2,500 | | 2,500 |
| 141-1-222-0157-2-71300-547110-0000-0000-222 | Software | 8,000 | | (8,000) | - |
| 141-1-222-0157-2-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 114,606 | | 114,606 |
| 141-1-222-0157-2-71300-549990-0000-0000-222 | Other Supplies & Materials | 4,500 | | (3,900) | 600 |
| 141-1-222-0157-2-71300-559990-0000-0000-222 | Other Charges | 2,000 | | (1,000) | 1,000 |
| 141-1-222-0157-2-71300-573010-0000-0000-222 | Equipment Vocational | 169,250 | | (59,250) | 110,000 |
| | **Total 71300 - Vocational Education Instruction** | **232,250** | **117,106** | **(109,650)** | **239,706** |
| 141-1-222-0157-2-72230-552410-0000-0000-222 | In-Service/Staff Development | 5,000 | | (5,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0157-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,000 | 4,600 | | 9,600 |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,000** | **4,600** | **-** | **9,600** |
| 141-1-222-0157-2-76100-570710-0000-0000-222 | Building Improvements | 30,000 | | (21,000) | 9,000 |
| | **Total 76100 - Regular Capital Outlay** | **30,000** | **-** | **(21,000)** | **9,000** |
| | **Total - Ooltewah Middle School** | **280,000** | **121,706** | **(143,400)** | **258,306** |
| **Ooltewah High School** | | | | | |
| 141-1-222-0160-3-71300-535610-0000-0000-222 | Tuition | - | 5,000 | | 5,000 |
| 141-1-222-0160-3-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 7,000 | | (7,000) | - |
| 141-1-222-0160-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 40,000 | | (36,000) | 4,000 |
| 141-1-222-0160-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 281,378 | | 281,378 |
| 141-1-222-0160-3-71300-547110-0000-0000-222 | Software | 12,000 | | (8,099) | 3,901 |
| 141-1-222-0160-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 20,000 | | (19,500) | 500 |
| 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 | 211,000 | | (198,000) | 13,000 |
| | **Total 71300 - Vocational Education Instruction** | **295,000** | **286,378** | **(268,599)** | **312,779** |
| 141-1-222-0160-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | (9,600) | 5,400 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **(9,600)** | **5,400** |
| 141-1-222-0160-3-76100-570710-0000-0000-222 | Building Improvements | 30,000 | | (30,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **30,000** | **-** | **(30,000)** | **-** |
| | **Total - Ooltewah High School** | **340,000** | **286,378** | **(308,199)** | **318,179** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Chattanooga School for the Liberal Arts** | | | | | |
| 141-1-222-0162-4-71100-535610-0000-0000-222 | Tuition | 5,000 | | (4,000) | 1,000 |
| 141-1-222-0162-4-71100-549990-0000-0000-222 | Other Supplies & Materials | 10,000 | | (9,000) | 1,000 |
| | **Total 71100 - Regular Instruction** | **15,000** | **-** | **(13,000)** | **2,000** |
| 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 |
| 141-1-222-0162-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 28,000 | | 28,000 |
| 141-1-222-0162-4-71300-547110-0000-0000-222 | Software | 11,100 | | (10,100) | 1,000 |
| 141-1-222-0162-4-71300-549990-0000-0000-222 | Other Supplies & Materials | 5,000 | | (4,000) | 1,000 |
| 141-1-222-0162-4-71300-559990-0000-0000-222 | Other Charges | 5,000 | | (4,000) | 1,000 |
| 141-1-222-0162-4-71300-573010-0000-0000-222 | Equipment Vocational | 75,900 | | (59,256) | 16,644 |
| | **Total 71300 - Vocational Education Instruction** | **109,500** | **28,000** | **(77,356)** | **60,144** |
| 141-1-222-0162-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 8,000 | | | 8,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **8,000** | **-** | **-** | **8,000** |
| 141-1-222-0162-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 2,500 | | | 2,500 |
| | **Total 72710 - Contracts w/ Public Carriers** | **2,500** | **-** | **-** | **2,500** |
| 141-1-222-0162-4-76100-570710-0000-0000-222 | Building Improvements | 30,000 | | | 30,000 |
| | **Total 76100 - Regular Capital Outlay** | **30,000** | **-** | **-** | **30,000** |
| | **Total - Chattanooga School for the Liberal Arts** | **165,000** | **28,000** | **(90,356)** | **102,644** |
| **Lookout Valley Middle/High School** | | | | | |
| 141-1-222-0165-4-71100-572210-0000-0000-222 | Regular Instruction Equipment | 50,000 | | (50,000) | - |
| | **Total 71100 - Regular Instruction** | **50,000** | **-** | **(50,000)** | **-** |
| 141-1-222-0165-4-71300-5116E0-PBEN-0000-222 | CTE Teacher (.50 FTE) | 28,963 | | | 28,963 |
| 141-1-222-0165-4-71300-520110-PBEN-0000-222 | Social Security | 1,796 | | | 1,796 |
| 141-1-222-0165-4-71300-520410-PBEN-0000-222 | State Retirement | 2,317 | | | 2,317 |
| 141-1-222-0165-4-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0165-4-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0165-4-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0165-4-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0165-4-71300-521210-PBEN-0000-222 | Medicare | 420 | | | 420 |
| 141-1-222-0165-4-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0165-4-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 141-1-222-0165-4-71300-542910-0000-0000-222 | Instructional Supplies & Materials | - | 51,371 | | 51,371 |
| 141-1-222-0165-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 10,000 | | 10,000 |
| 141-1-222-0165-4-71300-549990-0000-0000-222 | Other Supplies & Materials | 5,000 | | | 5,000 |
| 141-1-222-0165-4-71300-573010-0000-0000-222 | Equipment Vocational | 61,107 | | (13,641) | 47,466 |
| | **Total 71300 - Vocational Education Instruction** | **106,549** | **61,371** | **(13,641)** | **154,279** |
| 141-1-222-0165-4-72130-518810-0000-0000-222 | Bonus | - | 1,000 | | 1,000 |
| 141-1-222-0165-4-72130-5189F0-PBEN-0000-222 | College & Career Advisor (.5 FTE) | 32,779 | | | 32,779 |
| 141-1-222-0165-4-72130-520110-PBEN-0000-222 | Social Security | 2,032 | 62 | | 2,094 |
| 141-1-222-0165-4-72130-520410-PBEN-0000-222 | State Retirement | 4,163 | 126 | | 4,289 |
| 141-1-222-0165-4-72130-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0165-4-72130-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0165-4-72130-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0165-4-72130-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0165-4-72130-521210-PBEN-0000-222 | Medicare | 475 | 15 | | 490 |
| 141-1-222-0165-4-72130-521710-PBEN-0000-222 | State Retirement | 656 | 20 | | 676 |
| 141-1-222-0165-4-72130-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0165-4-72130-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 72130 - Other Student Support** | **47,051** | **1,223** | **-** | **48,274** |
| 141-1-222-0165-4-72230-519610-0000-0000-222 | Stipends | 8,817 | | | 8,817 |
| 141-1-222-0165-4-72230-520110-0000-0000-222 | Social Security | 547 | | | 547 |
| 141-1-222-0165-4-72230-520410-0000-0000-222 | State Retirement | 732 | | | 732 |
| 141-1-222-0165-4-72230-521210-0000-0000-222 | Medicare | 128 | | | 128 |
| 141-1-222-0165-4-72230-521710-0000-0000-222 | State Retirement Hybrid | 176 | | | 176 |
| 141-1-222-0165-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 6,000 | | | 6,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **16,400** | **-** | **-** | **16,400** |
| 141-1-222-0165-4-76100-570710-0000-0000-222 | Building Improvements | 10,000 | | | 10,000 |
| | **Total 76100 - Regular Capital Outlay** | **10,000** | **-** | **-** | **10,000** |
| | **Total - Lookout Valley Middle/High School** | **230,000** | **62,594** | **(63,641)** | **228,953** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Red Bank High School** | | | | | |
| 141-1-222-0175-3-71100-514090-0000-0000-222 | Stipends | 5,242 | 1,616 | | 6,858 |
| 141-1-222-0175-3-71100-520110-0000-0000-222 | Social Security | 325 | 100 | | 425 |
| 141-1-222-0175-3-71100-520410-0000-0000-222 | State Retirement | 307 | 242 | | 549 |
| 141-1-222-0175-3-71100-521210-0000-0000-222 | Medicare | 76 | 23 | | 99 |
| 141-1-222-0175-3-71100-521710-0000-0000-222 | State Retirement Hybrid | 50 | 19 | | 69 |
| | **Total 71100 - Regular Instruction** | **6,000** | **2,000** | **-** | **8,000** |
| 141-1-222-0175-3-71300-539990-0000-0000-222 | Other Contracted Services | 5,000 | 10,000 | | 15,000 |
| 141-1-222-0175-3-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 4,000 | 2,884 | | 6,884 |
| 141-1-222-0175-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 15,000 | 12,800 | | 27,800 |
| 141-1-222-0175-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 31,000 | | 31,000 |
| 141-1-222-0175-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment` | - | 11,000 | | 11,000 |
| 141-1-222-0175-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 20,000 | | (20,000) | - |
| 141-1-222-0175-3-71300-573010-0000-0000-222 | Equipment Vocational | 275,000 | | (121,501) | 153,499 |
| | **Total 71300 - Vocational Education Instruction** | **319,000** | **67,684** | **(141,501)** | **245,183** |
| 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 | | (7,800) | 7,200 |
| | **Total 72230 - Vocational Instruction Staff Support** | **30,000** | **-** | **(22,800)** | **7,200** |
| 141-1-222-0175-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | (15,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **(15,000)** | **-** |
| 141-1-222-0175-3-76100-570710-0000-0000-222 | Building Improvements | 30,000 | | (23,000) | 7,000 |
| | **Total 76100 - Regular Capital Outlay** | **30,000** | **-** | **(23,000)** | **7,000** |
| | **Total - Red Bank High School** | **400,000** | **69,684** | **(202,301)** | **267,383** |
| **Red Bank Middle School** | | | | | |
| 141-1-222-0180-2-71100-514090-0000-0000-222 | Stipends | 8,902 | 25,389 | | 34,291 |
| 141-1-222-0180-2-71100-520110-0000-0000-222 | Social Security | 552 | 1,574 | | 2,126 |
| 141-1-222-0180-2-71100-520410-0000-0000-222 | State Retirement | 739 | 2,004 | | 2,743 |
| 141-1-222-0180-2-71100-521210-0000-0000-222 | Medicare | 129 | 368 | | 497 |
| 141-1-222-0180-2-71100-521710-0000-0000-222 | State Retirement Hybrid | 178 | 165 | | 343 |
| 141-1-222-0180-2-71100-542910-0000-0000-222 | Instructional Supplies & Materials | 10,000 | | (1,190) | 8,810 |
| 141-1-222-0180-2-71100-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 12,500 | | (500) | 12,000 |
| 141-1-222-0180-2-71100-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 35,305 | | 35,305 |
| | **Total 71100 - Regular Instruction** | **33,000** | **64,805** | **(1,690)** | **96,115** |
| 141-1-222-0180-2-71300-5116E0-PBEN-0000-222 | CTE Teacher (1.75 FTE) | 95,425 | | | 95,425 |
| 141-1-222-0180-2-71300-520110-PBEN-0000-222 | Social Security | 5,916 | | | 5,916 |
| 141-1-222-0180-2-71300-520410-PBEN-0000-222 | State Retirement | 7,634 | | | 7,634 |
| 141-1-222-0180-2-71300-520610-PBEN-0000-222 | Life Insurance | 70 | | | 70 |
| 141-1-222-0180-2-71300-520710-PBEN-0000-222 | Health Insurance | 23,310 | | | 23,310 |
| 141-1-222-0180-2-71300-520810-PBEN-0000-222 | Dental Insurance | 515 | | | 515 |
| 141-1-222-0180-2-71300-521010-PBEN-0000-222 | Unemployment Compensation | 25 | | | 25 |
| 141-1-222-0180-2-71300-521210-PBEN-0000-222 | Medicare | 1,384 | | | 1,384 |
| 141-1-222-0180-2-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 954 | | | 954 |
| 141-1-222-0180-2-71300-529910-PBEN-0000-222 | Long Term Disability | 187 | | | 187 |
| 141-1-222-0180-2-71300-529930-PBEN-0000-222 | Short Term Disability | 203 | | | 203 |
| 141-1-222-0180-2-71300-547110-0000-0000-222 | Software | - | 1,785 | | 1,785 |
| 141-1-222-0180-2-71300-549990-0000-0000-222 | Other Supplies & Materials | 5,000 | | (5,000) | - |
| 141-1-222-0180-2-71300-559990-0000-0000-222 | Other Charges | 10,000 | | (10,000) | - |
| 141-1-222-0180-2-71300-573010-0000-0000-222 | Equipment Vocational | 32,877 | | (32,877) | - |
| | **Total 71300 - Vocational Education Instruction** | **183,500** | **1,785** | **(47,877)** | **137,408** |
| 141-1-222-0180-2-72210-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | (10,000) | - |
| | **Total 72210 - Regular Instructional Support** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0180-2-72230-519610-0000-0000-222 | Stipends | 5,679 | | (5,679) | - |
| 141-1-222-0180-2-72230-520110-0000-0000-222 | Social Security | 352 | | (352) | - |
| 141-1-222-0180-2-72230-520410-0000-0000-222 | State Retirement | 337 | | (337) | - |
| 141-1-222-0180-2-72230-521210-0000-0000-222 | Medicare | 82 | | (82) | - |
| 141-1-222-0180-2-72230-521710-0000-0000-222 | State Retirement Hybrid | 50 | | (50) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **6,500** | **-** | **(6,500)** | **-** |
| 141-1-222-0180-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | | (10,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0180-2-76100-570710-0000-0000-222 | Building Improvements | 2,000 | | (2,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **2,000** | **-** | **(2,000)** | **-** |
| | **Total - Red Bank Middle School** | **245,000** | **66,590** | **(78,067)** | **233,523** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Sale Creek Middle/High School** | | | | | |
| 141-1-222-0190-4-71300-5116E0-PBEN-0000-222 | CTE Teacher (.75 FTE) | 54,533 | | | 54,533 |
| 141-1-222-0190-4-71300-520110-PBEN-0000-222 | Social Security | 3,381 | | | 3,381 |
| 141-1-222-0190-4-71300-520410-PBEN-0000-222 | State Retirement | 4,363 | | | 4,363 |
| 141-1-222-0190-4-71300-520610-PBEN-0000-222 | Life Insurance | 30 | | | 30 |
| 141-1-222-0190-4-71300-520710-PBEN-0000-222 | Health Insurance | 9,990 | | | 9,990 |
| 141-1-222-0190-4-71300-520810-PBEN-0000-222 | Dental Insurance | 221 | | | 221 |
| 141-1-222-0190-4-71300-521010-PBEN-0000-222 | Unemployment Compensation | 11 | | | 11 |
| 141-1-222-0190-4-71300-521210-PBEN-0000-222 | Medicare | 791 | | | 791 |
| 141-1-222-0190-4-71300-529910-PBEN-0000-222 | Long Term Disability | 80 | | | 80 |
| 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 | 46,745 | | 48,245 |
| 141-1-222-0190-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 600 | | 600 |
| 141-1-222-0190-4-71300-547110-0000-0000-222 | Software | 24,000 | | (19,755) | 4,245 |
| 141-1-222-0190-4-71300-559990-0000-2222-222 | Other Charges | 15,000 | | (12,000) | 3,000 |
| 141-1-222-0190-4-71300-573010-0000-0000-222 | Equipment Vocational | 193,513 | | (106,115) | 87,398 |
| | **Total 71300 - Vocational Education Instruction** | **307,500** | **47,345** | **(137,870)** | **216,975** |
| 141-1-222-0190-4-72230-519610-0000-0000-222 | Stipends | 1,290 | | (290) | 1,000 |
| 141-1-222-0190-4-72230-520110-0000-0000-222 | Social Security | 79 | | (17) | 62 |
| 141-1-222-0190-4-72230-520410-0000-0000-222 | State Retirement | 87 | | (7) | 80 |
| 141-1-222-0190-4-72230-521210-0000-0000-222 | Medicare | 19 | | (4) | 15 |
| 141-1-222-0190-4-72230-521710-0000-0000-222 | State Retirement Hybrid | 25 | | (15) | 10 |
| 141-1-222-0190-4-72230-533610-0000-0000-222 | Maintenance & Repair Services | 500 | | | 500 |
| | **Total 72230 - Vocational Instruction Staff Support** | **2,000** | **-** | **(333)** | **1,667** |
| 141-1-222-0190-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | (7,400) | 7,600 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **(7,400)** | **7,600** |
| 141-1-222-0190-4-76100-539990-0000-0000-222 | Other Contracted Services | 500 | | (500) | - |
| 141-1-222-0190-4-76100-570710-0000-0000-222 | Building Improvements | 25,000 | 95,000 | | 120,000 |
| | **Total 76100 - Regular Capital Outlay** | **25,500** | **95,000** | **(500)** | **120,000** |
| | **Total - Sale Creek Middle/High School** | **350,000** | **142,345** | **(146,103)** | **346,242** |
| **Sequoyah High School** | | | | | |
| 141-1-222-0196-3-71100-511610-PBEN-0000-222 | Teacher (.10 FTE) | 4,810 | | | 4,810 |
| 141-1-222-0196-3-71100-520110-PBEN-0000-222 | Social Security | 298 | | | 298 |
| 141-1-222-0196-3-71100-520410-PBEN-0000-222 | State Retirement | 385 | | | 385 |
| 141-1-222-0196-3-71100-520610-PBEN-0000-222 | Life Insurance | 4 | | | 4 |
| 141-1-222-0196-3-71100-520710-PBEN-0000-222 | Health Insurance | 1,332 | | | 1,332 |
| 141-1-222-0196-3-71100-520810-PBEN-0000-222 | Dental Insurance | 29 | | | 29 |
| 141-1-222-0196-3-71100-521010-PBEN-0000-222 | Unemployment Compensation | 1 | | | 1 |
| 141-1-222-0196-3-71100-521210-PBEN-0000-222 | Medicare | 70 | | | 70 |
| 141-1-222-0196-3-71100-521710-PBEN-0000-222 | State Retirement Hybrid | 48 | | | 48 |
| 141-1-222-0196-3-71100-529910-PBEN-0000-222 | Long Term Disability | 11 | | | 11 |
| 141-1-222-0196-3-71100-529930-PBEN-0000-222 | Short Term Disability | 12 | | | 12 |
| | **Total 71100 - Regular Instruction** | **7,000** | **-** | **-** | **7,000** |
| 141-1-222-0196-3-71300-514090-0000-0000-222 | Stipends | 4,070 | | | 4,070 |
| 141-1-222-0196-3-71300-520110-0000-0000-222 | Social Security | 252 | | | 252 |
| 141-1-222-0196-3-71300-520410-0000-0000-222 | State Retirement | 338 | | | 338 |
| 141-1-222-0196-3-71300-521210-0000-0000-222 | Medicare | 59 | | | 59 |
| 141-1-222-0196-3-71300-521710-0000-0000-222 | State Retirement Hybrid | 81 | | | 81 |
| 141-1-222-0196-3-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 16,000 | | | 16,000 |
| 141-1-222-0196-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 40,000 | | (30,000) | 10,000 |
| 141-1-222-0196-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 129,371 | | 129,371 |
| 141-1-222-0196-3-71300-547110-0000-0000-222 | Software | 1,000 | | (1,000) | - |
| 141-1-222-0196-3-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 40,000 | | 40,000 |
| 141-1-222-0196-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 3,000 | | (3,000) | - |
| 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 | 288,448 | | (131,605) | 156,843 |
| | **Total 71300 - Vocational Education Instruction** | **355,748** | **169,371** | **(168,105)** | **357,014** |
| 141-1-222-0196-3-72210-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | (10,000) | - |
| | **Total 72210 - Regular Instructional Support** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0196-3-72230-519610-0000-0000-222 | Stipends | 15,007 | | (15,007) | - |
| 141-1-222-0196-3-72230-520110-0000-0000-222 | Social Security | 932 | | (932) | - |
| 141-1-222-0196-3-72230-520410-0000-0000-222 | State Retirement | 1,130 | | (1,130) | - |
| 141-1-222-0196-3-72230-521210-0000-0000-222 | Medicare | 217 | | (217) | - |
| 141-1-222-0196-3-72230-521710-0000-0000-222 | State Retirement Hybrid | 263 | | (263) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **17,549** | **-** | **(17,549)** | **-** |
| 141-1-222-0196-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 2,500 | | (2,500) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **2,500** | **-** | **(2,500)** | **-** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0196-3-76100-539990-0000-0000-222 | Other Contracted Services | 5,000 | | (5,000) | - |
| 141-1-222-0196-3-76100-570710-0000-0000-222 | Building Improvements | 300,000 | 35,000 | | 335,000 |
| | **Total 76100 - Regular Capital Outlay** | **305,000** | **35,000** | **(5,000)** | **335,000** |
| | **Total - Sequoyah High School** | **697,797** | **204,371** | **(203,154)** | **699,014** |
| **Orchard Knob Middle School** | | | | | |
| 141-1-222-0200-2-71100-511610-PBEN-0000-222 | Teacher (.5 FTE) | 27,696 | | | 27,696 |
| 141-1-222-0200-2-71100-520110-PBEN-0000-222 | Social Security | 1,717 | | | 1,717 |
| 141-1-222-0200-2-71100-520410-PBEN-0000-222 | State Retirement | 2,216 | | | 2,216 |
| 141-1-222-0200-2-71100-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0200-2-71100-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0200-2-71100-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0200-2-71100-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0200-2-71100-521210-PBEN-0000-222 | Medicare | 402 | | | 402 |
| 141-1-222-0200-2-71100-521710-PBEN-0000-222 | State Retirement Hybrid | 277 | | | 277 |
| 141-1-222-0200-2-71100-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0200-2-71100-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 71100 - Regular Instruction** | **39,254** | **-** | **-** | **39,254** |
| 141-1-222-0200-2-71300-5116E0-PBEN-0000-222 | CTE Teacher (1 FTE) | 50,000 | | | 50,000 |
| 141-1-222-0200-2-71300-520110-PBEN-0000-222 | Social Security | 3,100 | | | 3,100 |
| 141-1-222-0200-2-71300-520410-PBEN-0000-222 | State Retirement | 4,000 | | | 4,000 |
| 141-1-222-0200-2-71300-520610-PBEN-0000-222 | Life Insurance | 40 | | | 40 |
| 141-1-222-0200-2-71300-520710-PBEN-0000-222 | Health Insurance | 13,320 | | | 13,320 |
| 141-1-222-0200-2-71300-520810-PBEN-0000-222 | Dental Insurance | 294 | | | 294 |
| 141-1-222-0200-2-71300-521010-PBEN-0000-222 | Unemployment Compensation | 14 | | | 14 |
| 141-1-222-0200-2-71300-521210-PBEN-0000-222 | Medicare | 725 | | | 725 |
| 141-1-222-0200-2-71300-521710-PBEN-0000-222 | State Retirement | 500 | | | 500 |
| 141-1-222-0200-2-71300-529910-PBEN-0000-222 | Long Term Disability | 107 | | | 107 |
| 141-1-222-0200-2-71300-529930-PBEN-0000-222 | Short Term Disability | 116 | | | 116 |
| 141-1-222-0200-2-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 10,000 | | (80) | 9,920 |
| 141-1-222-0200-2-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 20,000 | | | 20,000 |
| 141-1-222-0200-2-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 110,688 | | 110,688 |
| 141-1-222-0200-2-71300-549990-0000-0000-222 | Other Supplies & Materials | 5,000 | | (5,000) | - |
| 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 | 58,530 | | (28,530) | 30,000 |
| | **Total 71300 - Vocational Education Instruction** | **185,746** | **110,688** | **(53,610)** | **242,824** |
| 141-1-222-0200-2-72230-552410-0000-0000-222 | In-Service/Staff Development | 5,000 | | (5,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **5,000** | **-** | **(5,000)** | **-** |
| 141-1-222-0200-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | | (10,000) | - |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **-** | **(10,000)** | **-** |
| 141-1-222-0200-2-76100-570710-0000-0000-222 | Building Improvements | 40,000 | | (40,000) | - |
| | **Total 76100 - Regular Capital Outlay** | **40,000** | **-** | **(40,000)** | **-** |
| | **Total - Orchard Knob Middle School** | **280,000** | **110,688** | **(108,610)** | **282,078** |
| **Signal Mountain Middle/High School** | | | | | |
| 141-1-222-0210-4-71300-5116E0-PBEN-0000-222 | CTE Teacher (1 FTE) | 74,820 | | | 74,820 |
| 141-1-222-0210-4-71300-514090-0000-0000-222 | Stipends | 9,902 | | | 9,902 |
| 141-1-222-0210-4-71300-520110-0000-0000-222 | Social Security | 614 | | | 614 |
| 141-1-222-0210-4-71300-520110-PBEN-0000-222 | Social Security | 4,639 | | | 4,639 |
| 141-1-222-0210-4-71300-520410-0000-0000-222 | State Retirement | 817 | | | 817 |
| 141-1-222-0210-4-71300-520410-PBEN-0000-222 | State Retirement | 5,986 | | | 5,986 |
| 141-1-222-0210-4-71300-520610-PBEN-0000-222 | Life Insurance | 40 | | | 40 |
| 141-1-222-0210-4-71300-520710-PBEN-0000-222 | Health Insurance | 13,320 | | | 13,320 |
| 141-1-222-0210-4-71300-520810-PBEN-0000-222 | Dental Insurance | 294 | | | 294 |
| 141-1-222-0210-4-71300-521010-PBEN-0000-222 | Unemployment Compensation | 14 | | | 14 |
| 141-1-222-0210-4-71300-521210-0000-0000-222 | Medicare | 144 | | | 144 |
| 141-1-222-0210-4-71300-521210-PBEN-0000-222 | Medicare | 1,085 | | | 1,085 |
| 141-1-222-0210-4-71300-521710-0000-0000-222 | State Retirement Hybrid | 185 | | | 185 |
| 141-1-222-0210-4-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 748 | | | 748 |
| 141-1-222-0210-4-71300-529910-PBEN-0000-222 | Long Term Disability | 107 | | | 107 |
| 141-1-222-0210-4-71300-529930-PBEN-0000-222 | Short Term Disability | 116 | | | 116 |
| 141-1-222-0210-4-71300-542910-0000-0000-222 | Instructional Supplies & Materials | 10,000 | | | 10,000 |
| 141-1-222-0210-4-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 25,000 | | | 25,000 |
| 141-1-222-0210-4-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | - | 19,500 | | 19,500 |
| 141-1-222-0210-4-71300-547110-0000-0000-222 | Software | 2,000 | 2,252 | | 4,252 |
| 141-1-222-0210-4-71300-549990-0000-0000-222 | Other Supplies & Materials | 20,000 | | | 20,000 |
| 141-1-222-0210-4-71300-559990-0000-0000-222 | Other Charges | 5,000 | 1,000 | | 6,000 |
| 141-1-222-0210-4-71300-573010-0000-0000-222 | Equipment Vocational | 308,513 | | (16,127) | 292,386 |
| | **Total 71300 - Vocational Education Instruction** | **483,344** | **22,752** | **(16,127)** | **489,969** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0210-4-72130-5189F0-PBEN-0000-222 | College & Career Advisor | 27,732 | | (25,599) | 2,133 |
| 141-1-222-0210-4-72130-5189F0-PWOB-0000-222 | College & Career Advisor (.5 FTE PTNB) | - | 20,000 | | 20,000 |
| 141-1-222-0210-4-72130-520110-PBEN-0000-222 | Social Security | 1,719 | | (1,599) | 120 |
| 141-1-222-0210-4-72130-520110-PWOB-0000-222 | Social Security | - | 1,240 | | 1,240 |
| 141-1-222-0210-4-72130-520410-PBEN-0000-222 | State Retirement | 3,522 | | (3,359) | 163 |
| 141-1-222-0210-4-72130-520610-PBEN-0000-222 | Life Insurance | 20 | | (19) | 1 |
| 141-1-222-0210-4-72130-520710-PBEN-0000-222 | Health Insurance | 6,660 | | (6,148) | 512 |
| 141-1-222-0210-4-72130-520770-PBEN-0000-222 | Health Insurance | - | 550 | | 550 |
| 141-1-222-0210-4-72130-520810-PBEN-0000-222 | Dental Insurance | 147 | | (136) | 11 |
| 141-1-222-0210-4-72130-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | (6) | 1 |
| 141-1-222-0210-4-72130-521210-PBEN-0000-222 | Medicare | 402 | | (374) | 28 |
| 141-1-222-0210-4-72130-521210-PWOB-0000-222 | Medicare | - | 290 | | 290 |
| 141-1-222-0210-4-72130-521710-PBEN-0000-222 | State Retirement | 555 | | (526) | 29 |
| 141-1-222-0210-4-72130-529910-PBEN-0000-222 | Long Term Disability | 54 | | (50) | 4 |
| 141-1-222-0210-4-72130-529930-PBEN-0000-222 | Short Term Disability | 58 | | (54) | 4 |
| | **Total 72130 - Other Student Support** | **40,876** | **22,080** | **(37,870)** | **25,086** |
| 141-1-222-0210-4-72210-552410-0000-0000-222 | In-Service/Staff Development | 7,500 | | | 7,500 |
| | **Total 72210 - Regular Instructional Support** | **7,500** | **-** | **-** | **7,500** |
| 141-1-222-0210-4-72230-519610-0000-0000-222 | Stipends | 1,945 | | (1,945) | - |
| 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) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **2,280** | **-** | **(2,280)** | **-** |
| 141-1-222-0210-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 6,000 | | | 6,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **6,000** | **-** | **-** | **6,000** |
| 141-1-222-0210-4-76100-570710-0000-0000-222 | Building Improvements | 50,000 | | (20,000) | 30,000 |
| | **Total 76100 - Regular Capital Outlay** | **50,000** | **-** | **(20,000)** | **30,000** |
| | **Total - Signal Mountain Middle/High School** | **590,000** | **44,832** | **(76,277)** | **558,555** |
| **Soddy Daisy High School** | | | | | |
| 141-1-222-0220-3-71100-514090-0000-0000-222 | Stipends | 2,143 | | | 2,143 |
| 141-1-222-0220-3-71100-520110-0000-0000-222 | Social Security | 134 | | | 134 |
| 141-1-222-0220-3-71100-520410-0000-0000-222 | State Retirement | 171 | | | 171 |
| 141-1-222-0220-3-71100-521210-0000-0000-222 | Medicare | 31 | | | 31 |
| 141-1-222-0220-3-71100-521710-0000-0000-222 | State Retirement Hybrid | 21 | | | 21 |
| | **Total 71100 - Regular Instruction** | **2,500** | **-** | **-** | **2,500** |
| 141-1-222-0220-3-71300-5116E0-PBEN-0000-222 | CTE Teacher (1 FTE) | 56,659 | | | 56,659 |
| 141-1-222-0220-3-71300-520110-PBEN-0000-222 | Social Security | 3,513 | | | 3,513 |
| 141-1-222-0220-3-71300-520410-PBEN-0000-222 | State Retirement | 4,532 | | | 4,532 |
| 141-1-222-0220-3-71300-520610-PBEN-0000-222 | Life Insurance | 40 | | | 40 |
| 141-1-222-0220-3-71300-520710-PBEN-0000-222 | Health Insurance | 13,320 | | | 13,320 |
| 141-1-222-0220-3-71300-520810-PBEN-0000-222 | Dental Insurance | 294 | | | 294 |
| 141-1-222-0220-3-71300-521010-PBEN-0000-222 | Unemployment Compensation | 14 | | | 14 |
| 141-1-222-0220-3-71300-521210-PBEN-0000-222 | Medicare | 822 | | | 822 |
| 141-1-222-0220-3-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 567 | | | 567 |
| 141-1-222-0220-3-71300-529910-PBEN-0000-222 | Long Term Disability | 107 | | | 107 |
| 141-1-222-0220-3-71300-529930-PBEN-0000-222 | Short Term Disability | 116 | | | 116 |
| 141-1-222-0220-3-71300-542910-0000-0000-222 | Instructional Supplies & Material | 7,000 | 99 | | 7,099 |
| 141-1-222-0220-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 17,500 | | | 17,500 |
| 141-1-222-0220-3-71300-542930-0000-0000-222 | Instructional Supplies & Materials - Equipment | 27,300 | 4,883 | | 32,183 |
| 141-1-222-0220-3-71300-547110-0000-0000-222 | Software | 1,000 | 1,400 | | 2,400 |
| 141-1-222-0220-3-71300-549990-0000-0000-222 | Other Supplies & Materials | 21,000 | | (349) | 20,651 |
| 141-1-222-0220-3-71300-559990-0000-0000-222 | Other Charges | 600 | | | 600 |
| 141-1-222-0220-3-71300-573010-0000-0000-222 | Vocational Instruction Equipment | 148,163 | | (28,154) | 120,009 |
| | **Total 71300 - Vocational Education Instruction** | **302,547** | **6,382** | **(28,503)** | **280,426** |
| | | - | | | - |
| 141-1-222-0220-3-72130-512310-PBEN-0000-222 | Counselor (.5 FTE) | 39,782 | | | 39,782 |
| 141-1-222-0220-3-72130-520110-PBEN-0000-222 | Social Security | 2,466 | | | 2,466 |
| 141-1-222-0220-3-72130-520410-PBEN-0000-222 | State Retirement | 3,182 | | | 3,182 |
| 141-1-222-0220-3-72130-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0220-3-72130-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0220-3-72130-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0220-3-72130-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0220-3-72130-521210-PBEN-0000-222 | Medicare | 577 | | | 577 |
| 141-1-222-0220-3-72130-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0220-3-72130-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| | **Total 72130 - Other Student Support** | **52,953** | **-** | **-** | **52,953** |
| 141-1-222-0220-3-72250-579010-0000-BUDG-222 | Other Equipment | - | 60,000 | | 60,000 |
| | **Total 72250 - Education Technology** | **-** | **60,000** | **-** | **60,000** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-1-222-0220-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 2,000 | | (350) | 1,650 |
| | **Total 72710 - Contracts w/ Public Carriers** | **2,000** | **-** | **(350)** | **1,650** |
| | **Total -Soddy Daisy High School** | **360,000** | **66,382** | **(28,853)** | **397,529** |
| **Soddy Daisy Middle School** | | | | | |
| 141-1-222-0225-2-71100-547110-0000-0000-222 | Software | 3,000 | | | 3,000 |
| | **Total 71100 - Regular Instruction** | **3,000** | **-** | **-** | **3,000** |
| 141-1-222-0225-2-71300-5116E0-PBEN-0000-222 | CTE Teacher (.5 FTE) | 29,596 | | | 29,596 |
| 141-1-222-0225-2-71300-514090-0000-0000-222 | Stipends | 25,434 | | | 25,434 |
| 141-1-222-0225-2-71300-520110-0000-0000-222 | Social Security | 1,577 | | | 1,577 |
| 141-1-222-0225-2-71300-520110-PBEN-0000-222 | Social Security | 1,835 | | | 1,835 |
| 141-1-222-0225-2-71300-520410-0000-0000-222 | State Retirement | 2,111 | | | 2,111 |
| 141-1-222-0225-2-71300-520410-PBEN-0000-222 | State Retirement | 2,368 | | | 2,368 |
| 141-1-222-0225-2-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0225-2-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0225-2-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0225-2-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0225-2-71300-521210-0000-0000-222 | Medicare | 369 | | | 369 |
| 141-1-222-0225-2-71300-521210-PBEN-0000-222 | Medicare | 429 | | | 429 |
| 141-1-222-0225-2-71300-521710-0000-0000-222 | State Retirement Hybrid | 509 | | | 509 |
| 141-1-222-0225-2-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 296 | | | 296 |
| 141-1-222-0225-2-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0225-2-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 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 | 2,500 | | | 2,500 |
| 141-1-222-0225-2-71300-559990-0000-0000-222 | Other Charges | 10,000 | | | 10,000 |
| 141-1-222-0225-2-71300-573010-0000-0000-222 | Equipment Vocational | 130,530 | | (19,407) | 111,123 |
| | **Total 71300 - Vocational Education Instruction** | **219,500** | **-** | **(19,407)** | **200,093** |
| 141-1-222-0225-2-72230-514090-0000-0000-222 | Stipends | 4,240 | | | 4,240 |
| 141-1-222-0225-2-72230-520110-0000-0000-222 | Social Security | 263 | | | 263 |
| 141-1-222-0225-2-72230-520410-0000-0000-222 | State Retirement | 352 | | | 352 |
| 141-1-222-0225-2-72230-521210-0000-0000-222 | Medicare | 61 | | | 61 |
| 141-1-222-0225-2-72230-521710-0000-0000-222 | State Retirement Hybrid | 84 | | | 84 |
| 141-1-222-0225-2-72230-552410-0000-0000-222 | In-Service/Staff Development | 2,500 | | | 2,500 |
| | **Total 72230 - Vocational Instruction Staff Support** | **7,500** | **-** | **-** | **7,500** |
| 141-1-222-0225-2-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 15,000 | | | 15,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **15,000** | **-** | **-** | **15,000** |
| | **Total - Soddy Daisy Middle School** | **245,000** | **-** | **(19,407)** | **225,593** |
| **Tyner Middle High** | | | | | |
| 141-1-222-0238-4-71100-549990-0000-0000-222 | Other Supplies & Materials | 10,000 | | (10,000) | - |
| 141-1-222-0238-4-71100-572210-0000-0000-222 | Regular Instruction Equipment | 271,000 | | (17,928) | 253,072 |
| | **Total 71100 - Regular Instruction** | **281,000** | **-** | **(27,928)** | **253,072** |
| 141-1-222-0238-4-71300-514090-0000-0000-222 | Stipends | 56,059 | | (56,059) | - |
| 141-1-222-0238-4-71300-520110-0000-0000-222 | Social Security | 3,475 | | (3,475) | - |
| 141-1-222-0238-4-71300-520410-0000-0000-222 | State Retirement | 3,532 | | (3,532) | - |
| 141-1-222-0238-4-71300-521210-0000-0000-222 | Medicare | 813 | | (813) | - |
| 141-1-222-0238-4-71300-521710-0000-0000-222 | State Retirement Hybrid | 1,121 | | (1,121) | - |
| 141-1-222-0238-4-71300-542910-0000-0000-222 | Instructional Supplies & Materials | - | | 3,000 | 3,000 |
| 141-1-222-0238-4-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 20,000 | | (15,000) | 5,000 |
| 141-1-222-0238-4-71300-547110-0000-0000-222 | Software | 15,000 | | (13,500) | 1,500 |
| 141-1-222-0238-4-71300-549980-0000-0000-222 | Other Supplies & Materials - Equipment | - | 66,100 | | 66,100 |
| 141-1-222-0238-4-71300-549990-0000-0000-222 | Other Supplies & Materials | 30,000 | | (30,000) | - |
| 141-1-222-0238-4-71300-559990-0000-0000-222 | Other Charges | 10,000 | 10,000 | | 20,000 |
| 141-1-222-0238-4-71300-573010-0000-0000-222 | Equipment Vocational | 100,000 | 135,000 | | 235,000 |
| | **Total 71300 - Vocational Education Instruction** | **240,000** | **211,100** | **(120,500)** | **330,600** |
| 141-1-222-0238-4-72230-519610-0000-0000-222 | Stipends | 46,415 | | (46,415) | - |
| 141-1-222-0238-4-72230-520110-0000-0000-222 | Social Security | 2,528 | | (2,528) | - |
| 141-1-222-0238-4-72230-520410-0000-0000-222 | State Retirement | 4,034 | | (4,034) | - |
| 141-1-222-0238-4-72230-521210-0000-0000-222 | Medicare | 673 | | (673) | - |
| 141-1-222-0238-4-72230-521710-0000-0000-222 | State Retirement Hybrid | 350 | | (350) | - |
| 141-1-222-0238-4-72230-549990-0000-0000-222 | Other Supplies & Materials | 10,000 | | (10,000) | - |
| 141-1-222-0238-4-72230-552410-0000-0000-222 | In-Service/Staff Development | 15,000 | | (15,000) | - |
| | **Total 72230 - Vocational Instruction Staff Support** | **79,000** | **-** | **(79,000)** | **-** |
| 141-1-222-0238-4-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 10,000 | 1,611 | | 11,611 |
| | **Total 72710 - Contracts w/ Public Carriers** | **10,000** | **1,611** | **-** | **11,611** |
| | **Total - Tyner Academy** | **610,000** | **212,711** | **(227,428)** | **595,283** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **STEM School** | | | | | |
| 141-1-222-0280-3-71100-572210-0000-0000-222 | Regular Instruction Equipment | 64,279 | | | 64,279 |
| | **Total 71100 - Regular Instruction** | **64,279** | **-** | **-** | **64,279** |
| 141-1-222-0280-3-71300-5116E0-PBEN-0000-222 | STEM Teacher (.50 FTE) | 32,742 | | | 32,742 |
| 141-1-222-0280-3-71300-520110-PBEN-0000-222 | Social Security | 2,030 | | | 2,030 |
| 141-1-222-0280-3-71300-520410-PBEN-0000-222 | State Retirement | 2,619 | | | 2,619 |
| 141-1-222-0280-3-71300-520610-PBEN-0000-222 | Life Insurance | 20 | | | 20 |
| 141-1-222-0280-3-71300-520710-PBEN-0000-222 | Health Insurance | 6,660 | | | 6,660 |
| 141-1-222-0280-3-71300-520810-PBEN-0000-222 | Dental Insurance | 147 | | | 147 |
| 141-1-222-0280-3-71300-521010-PBEN-0000-222 | Unemployment Compensation | 7 | | | 7 |
| 141-1-222-0280-3-71300-521210-PBEN-0000-222 | Medicare | 475 | | | 475 |
| 141-1-222-0280-3-71300-521710-PBEN-0000-222 | State Retirement Hybrid | 327 | | | 327 |
| 141-1-222-0280-3-71300-529910-PBEN-0000-222 | Long Term Disability | 54 | | | 54 |
| 141-1-222-0280-3-71300-529930-PBEN-0000-222 | Short Term Disability | 58 | | | 58 |
| 141-1-222-0280-3-71300-542910-0000-2222-222 | Instructional Supplies & Materials - Consumables | 25,000 | | | 25,000 |
| 141-1-222-0280-3-71300-547110-0000-0000-222 | Software | 3,000 | | | 3,000 |
| 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 | 95,582 | | (43,607) | 51,975 |
| | **Total 71300 - Vocational Education Instruction** | **173,721** | **-** | **(43,607)** | **130,114** |
| 141-1-222-0280-3-72230-552410-0000-0000-222 | In-Service/Staff Development | 10,000 | | | 10,000 |
| | **Total 72230 - Vocational Instruction Staff Support** | **10,000** | **-** | **-** | **10,000** |
| 141-1-222-0280-3-72710-531410-0000-0000-222 | Contracts w/ Public Carriers | 5,000 | | | 5,000 |
| | **Total 72710 - Contracts w/ Public Carriers** | **5,000** | **-** | **-** | **5,000** |
| 141-1-222-0280-3-76100-570710-0000-0000-222 | Building Improvements | 2,000 | | | 2,000 |
| | **Total 76100 - Regular Capital Outlay** | **2,000** | **-** | **-** | **2,000** |
| | **Total - STEM School** | **255,000** | **-** | **(43,607)** | **211,393** |
| | **TOTAL BUDGET** | **10,575,000** | **3,704,354** | **(4,161,029)** | **10,118,325** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**BIBLE IN THE SCHOOLS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-402-0000-0-00000-445700-0000-0000-402 | Contributions & Gifts | 3,047,312 | | | 3,047,312 |
| | **Total Source of Funds** | **3,047,312** | **-** | **-** | **3,047,312** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 2,911,776 | 10,141 | (9,391) | 2,912,526 |
| **72210** | Regular Instructional Support | 135,536 | 2,334 | (3,084) | 134,786 |
| | **Total Use of Funds** | **3,047,312** | **12,475** | **(12,475)** | **3,047,312** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **District** | | | | | |
| 141-5-402-0000-0-71100-539990-0000-0000-402 | Other Contracted Services | 400 | 750 | | 1,150 |
| 141-5-402-0000-0-71100-542910-0000-0000-402 | Instructional Supplies | 39,000 | - | | 39,000 |
| 141-5-402-0000-0-71100-559990-0000-0000-402 | Other Charges | 40,000 | | | 40,000 |
| | **Total 71100 - Regular Instruction** | **79,400** | **750** | **-** | **80,150** |
| 141-5-402-0000-0-72210-5189K0-PBEN-0000-402 | District Content Lead | 87,265 | | (2,000) | 85,265 |
| 141-5-402-0000-0-72210-518810-0000-0000-402 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-402-0000-0-72210-520110-PBEN-0000-402 | Social Security | 5,411 | | (124) | 5,287 |
| 141-5-402-0000-0-72210-520410-PBEN-0000-402 | State Retirement | 6,981 | | (160) | 6,821 |
| 141-5-402-0000-0-72210-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0000-0-72210-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0000-0-72210-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0000-0-72210-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0000-0-72210-521210-PBEN-0000-402 | Medicare | 1,265 | | (29) | 1,236 |
| 141-5-402-0000-0-72210-521710-PBEN-0000-402 | State Retirement Hybrid | 873 | | (21) | 852 |
| 141-5-402-0000-0-72210-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0000-0-72210-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instructional Support** | **115,686** | **2,000** | **(2,334)** | **115,352** |
| **System-Wide** | | | | | |
| 141-5-402-0000-0-72210-519610-0000-0000-402 | In Service/Stipends | 5,087 | | | 5,087 |
| 141-5-402-0000-0-72210-520110-0000-0000-402 | Social Security | 315 | 124 | | 439 |
| 141-5-402-0000-0-72210-520410-0000-0000-402 | State Retirement | 422 | 160 | | 582 |
| 141-5-402-0000-0-72210-521210-0000-0000-402 | Employer Medicare | 74 | 29 | | 103 |
| 141-5-402-0000-0-72210-521710-0000-0000-402 | State Retirement Hybrid | 102 | 21 | | 123 |
| 141-5-402-0000-0-72210-535510-0000-0000-402 | Travel-Mileage | 4,850 | | | 4,850 |
| 141-5-402-0000-0-72210-549990-0000-0000-402 | Other Supplies and Materials | 2,000 | | (750) | 1,250 |
| 141-5-402-0000-0-72210-552410-0000-0000-402 | Staff Development | 7,000 | | | 7,000 |
| | **Total 72210 - Regular Instructional Support** | **19,850** | **334** | **(750)** | **19,434** |
| **Brainerd High School** | | | | | |
| 141-5-402-0021-3-71100-511610-PBEN-0000-402 | Teacher | 32,500 | | | 32,500 |
| 141-5-402-0021-3-71100-520110-PBEN-0000-402 | Social Security | 2,015 | | | 2,015 |
| 141-5-402-0021-3-71100-520410-PBEN-0000-402 | State Retirement | 2,600 | | | 2,600 |
| 141-5-402-0021-3-71100-520610-PBEN-0000-402 | Life Insurance | 20 | | | 20 |
| 141-5-402-0021-3-71100-520710-PBEN-0000-402 | Medical Insurance | 6,660 | | | 6,660 |
| 141-5-402-0021-3-71100-520810-PBEN-0000-402 | Dental Insurance | 147 | | | 147 |
| 141-5-402-0021-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 7 | | | 7 |
| 141-5-402-0021-3-71100-521210-PBEN-0000-402 | Medicare | 471 | | | 471 |
| 141-5-402-0021-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 325 | | | 325 |
| 141-5-402-0021-3-71100-529910-PBEN-0000-402 | Long Term Disability | 54 | | | 54 |
| 141-5-402-0021-3-71100-529930-PBEN-0000-402 | Short Term Disability | 58 | | | 58 |
| | **Total 71100 - Regular Instruction** | **44,857** | **-** | **-** | **44,857** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Brown Middle School** | | | | | |
| 141-5-402-0035-2-71100-511610-PBEN-0000-402 | Teacher | 83,059 | | | 83,059 |
| 141-5-402-0035-2-71100-520110-PBEN-0000-402 | Social Security | 5,150 | | | 5,150 |
| 141-5-402-0035-2-71100-520410-PBEN-0000-402 | State Retirement | 6,644 | | | 6,644 |
| 141-5-402-0035-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0035-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0035-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0035-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0035-2-71100-521210-PBEN-0000-402 | Medicare | 1,204 | | | 1,204 |
| 141-5-402-0035-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 831 | | | 831 |
| 141-5-402-0035-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0035-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **110,779** | **-** | **-** | **110,779** |
| **Central High School** | | | | | |
| 141-5-402-0040-3-71100-511610-PBEN-0000-402 | Teacher | 78,184 | | | 78,184 |
| 141-5-402-0040-3-71100-520110-PBEN-0000-402 | Social Security | 4,847 | | | 4,847 |
| 141-5-402-0040-3-71100-520410-PBEN-0000-402 | State Retirement | 6,255 | | | 6,255 |
| 141-5-402-0040-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0040-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0040-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0040-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0040-3-71100-521210-PBEN-0000-402 | Medicare | 1,134 | | | 1,134 |
| 141-5-402-0040-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 782 | | | 782 |
| 141-5-402-0040-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0040-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **105,093** | **-** | **-** | **105,093** |
| **Chattanooga School for Arts & Sciences** | | | | | |
| 141-5-402-0046-4-71100-511610-PBEN-0000-402 | Teacher | 135,057 | | | 135,057 |
| 141-5-402-0046-4-71100-520110-PBEN-0000-402 | Social Security | 8,374 | | | 8,374 |
| 141-5-402-0046-4-71100-520410-PBEN-0000-402 | State Retirement | 10,804 | | | 10,804 |
| 141-5-402-0046-4-71100-520610-PBEN-0000-402 | Life Insurance | 80 | | | 80 |
| 141-5-402-0046-4-71100-520710-PBEN-0000-402 | Medical Insurance | 26,640 | | | 26,640 |
| 141-5-402-0046-4-71100-520810-PBEN-0000-402 | Dental Insurance | 588 | | | 588 |
| 141-5-402-0046-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 28 | | | 28 |
| 141-5-402-0046-4-71100-521210-PBEN-0000-402 | Medicare | 1,958 | | | 1,958 |
| 141-5-402-0046-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 1,351 | | | 1,351 |
| 141-5-402-0046-4-71100-529910-PBEN-0000-402 | Long Term Disability | 214 | | | 214 |
| 141-5-402-0046-4-71100-529930-PBEN-0000-402 | Short Term Disability | 232 | | | 232 |
| | **Total 71100 - Regular Instruction** | **185,326** | **-** | **-** | **185,326** |
| **Dalewood Middle School** | | | | | |
| 141-5-402-0055-2-71100-511610-PBEN-0000-402 | Teacher | 54,337 | | | 54,337 |
| 141-5-402-0055-2-71100-520110-PBEN-0000-402 | Social Security | 3,369 | | | 3,369 |
| 141-5-402-0055-2-71100-520410-PBEN-0000-402 | State Retirement | 4,347 | | | 4,347 |
| 141-5-402-0055-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0055-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0055-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0055-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0055-2-71100-521210-PBEN-0000-402 | Medicare | 788 | | | 788 |
| 141-5-402-0055-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 543 | | | 543 |
| 141-5-402-0055-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0055-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **77,275** | **-** | **-** | **77,275** |
| **East Hamilton High School** | | | | | |
| 141-5-402-0059-3-71100-511610-PBEN-0000-402 | Teacher | 74,508 | | | 74,508 |
| 141-5-402-0059-3-71100-520110-PBEN-0000-402 | Social Security | 4,620 | | | 4,620 |
| 141-5-402-0059-3-71100-520410-PBEN-0000-402 | State Retirement | 5,961 | | | 5,961 |
| 141-5-402-0059-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0059-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0059-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0059-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0059-3-71100-521210-PBEN-0000-402 | Medicare | 1,080 | | | 1,080 |
| 141-5-402-0059-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 745 | | | 745 |
| 141-5-402-0059-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0059-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **100,805** | **-** | **-** | **100,805** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **East Hamilton Middle School** | | | | | |
| 141-5-402-0060-2-71100-511610-PBEN-0000-402 | Teacher | 55,000 | | | 55,000 |
| 141-5-402-0060-2-71100-520110-PBEN-0000-402 | Social Security | 3,410 | | | 3,410 |
| 141-5-402-0060-2-71100-520410-PBEN-0000-402 | State Retirement | 4,400 | | | 4,400 |
| 141-5-402-0060-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0060-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0060-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0060-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0060-2-71100-521210-PBEN-0000-402 | Medicare | 798 | | | 798 |
| 141-5-402-0060-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 550 | | | 550 |
| 141-5-402-0060-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0060-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **78,049** | **-** | **-** | **78,049** |
| **East Lake Academy** | | | | | |
| 141-5-402-0064-2-71100-511610-PBEN-0000-402 | Teacher | 76,407 | | | 76,407 |
| 141-5-402-0064-2-71100-520110-PBEN-0000-402 | Social Security | 4,737 | | | 4,737 |
| 141-5-402-0064-2-71100-520410-PBEN-0000-402 | State Retirement | 6,113 | | | 6,113 |
| 141-5-402-0064-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0064-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0064-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0064-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0064-2-71100-521210-PBEN-0000-402 | Medicare | 1,108 | | | 1,108 |
| 141-5-402-0064-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 764 | | | 764 |
| 141-5-402-0064-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0064-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **103,020** | - | - | 103,020 |
| **East Ridge High School** | | | | | |
| 141-5-402-0070-3-71100-511610-PBEN-0000-402 | Teacher | 69,311 | | | 69,311 |
| 141-5-402-0070-3-71100-520110-PBEN-0000-402 | Social Security | 4,298 | | | 4,298 |
| 141-5-402-0070-3-71100-520410-PBEN-0000-402 | State Retirement | 5,545 | | | 5,545 |
| 141-5-402-0070-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0070-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0070-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0070-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0070-3-71100-521210-PBEN-0000-402 | Medicare | 1,005 | | | 1,005 |
| 141-5-402-0070-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 693 | | | 693 |
| 141-5-402-0070-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0070-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **94,743** | **-** | **-** | **94,743** |
| **East Ridge Middle School** | | | | | |
| 141-5-402-0075-2-71100-511610-PBEN-0000-402 | Teacher | 76,853 | | | 76,853 |
| 141-5-402-0075-2-71100-520110-PBEN-0000-402 | Social Security | 4,765 | | | 4,765 |
| 141-5-402-0075-2-71100-520410-PBEN-0000-402 | State Retirement | 6,148 | | | 6,148 |
| 141-5-402-0075-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0075-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0075-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0075-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0075-2-71100-521210-PBEN-0000-402 | Medicare | 1,114 | | | 1,114 |
| 141-5-402-0075-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 769 | | | 769 |
| 141-5-402-0075-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0075-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **103,540** | **-** | **-** | **103,540** |
| **Hunter Middle School** | | | | | |
| 141-5-402-0100-2-71100-511610-PBEN-0000-402 | Teacher | 77,735 | | | 77,735 |
| 141-5-402-0100-2-71100-520110-PBEN-0000-402 | Social Security | 4,820 | | | 4,820 |
| 141-5-402-0100-2-71100-520410-PBEN-0000-402 | State Retirement | 6,219 | | | 6,219 |
| 141-5-402-0100-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0100-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0100-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0100-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0100-2-71100-521210-PBEN-0000-402 | Medicare | 1,127 | | | 1,127 |
| 141-5-402-0100-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 777 | | | 777 |
| 141-5-402-0100-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0100-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **104,569** | **-** | **-** | **104,569** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Loftis Middle School** | | | | | |
| 141-5-402-0120-2-71100-511610-PBEN-0000-402 | Teacher | 57,337 | | | 57,337 |
| 141-5-402-0120-2-71100-520110-PBEN-0000-402 | Social Security | 3,555 | | | 3,555 |
| 141-5-402-0120-2-71100-520410-PBEN-0000-402 | State Retirement | 4,587 | | | 4,587 |
| 141-5-402-0120-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0120-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0120-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0120-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0120-2-71100-521210-PBEN-0000-402 | Medicare | 831 | | | 831 |
| 141-5-402-0120-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 573 | | | 573 |
| 141-5-402-0120-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0120-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **80,774** | **-** | **-** | **80,774** |
| **Hixson High School** | | | | | |
| 141-5-402-0128-3-71100-511610-PBEN-0000-402 | Teacher | 54,676 | | (2,000) | 52,676 |
| 141-5-402-0128-3-71100-518810-0000-0000-402 | Bonus | - | 2,000 | | 2,000 |
| 141-5-402-0128-3-71100-520110-PBEN-0000-402 | Social Security | 3,390 | | (124) | 3,266 |
| 141-5-402-0128-3-71100-520110-0000-0000-402 | Social Security | - | 124 | | 124 |
| 141-5-402-0128-3-71100-520410-PBEN-0000-402 | State Retirement | 4,375 | | (160) | 4,215 |
| 141-5-402-0128-3-71100-520410-0000-0000-402 | State Retirement | - | 160 | | 160 |
| 141-5-402-0128-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0128-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0128-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0128-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0128-3-71100-521210-PBEN-0000-402 | Medicare | 793 | | (29) | 764 |
| 141-5-402-0128-3-71100-521210-0000-0000-402 | Medicare | - | 29 | | 29 |
| 141-5-402-0128-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 546 | | (21) | 525 |
| 141-5-402-0128-3-71100-521710-0000-0000-402 | State Retirement Hybrid | - | 21 | | 21 |
| 141-5-402-0128-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0128-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **77,671** | **2,334** | **(2,334)** | **77,671** |
| **Hixson Middle School** | | | | | |
| 141-5-402-0129-2-71100-511610-PBEN-0000-402 | Teacher | 78,183 | | | 78,183 |
| 141-5-402-0129-2-71100-520110-PBEN-0000-402 | Social Security | 4,847 | | | 4,847 |
| 141-5-402-0129-2-71100-520410-PBEN-0000-402 | State Retirement | 6,255 | | | 6,255 |
| 141-5-402-0129-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0129-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0129-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0129-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0129-2-71100-521210-PBEN-0000-402 | Medicare | 1,133 | | | 1,133 |
| 141-5-402-0129-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 782 | | | 782 |
| 141-5-402-0129-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0129-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **105,091** | **-** | **-** | **105,091** |
| **The Howard School** | | | | | |
| 141-5-402-0137-3-71100-511610-PBEN-0000-402 | Teacher | 56,007 | | | 56,007 |
| 141-5-402-0137-3-71100-520110-PBEN-0000-402 | Social Security | 3,472 | | | 3,472 |
| 141-5-402-0137-3-71100-520410-PBEN-0000-402 | State Retirement | 4,481 | | | 4,481 |
| 141-5-402-0137-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0137-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0137-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0137-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0137-3-71100-521210-PBEN-0000-402 | Medicare | 812 | | | 812 |
| 141-5-402-0137-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 560 | | | 560 |
| 141-5-402-0137-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0137-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **79,223** | **-** | **-** | **79,223** |
| **Ooltewah Middle School** | | | | | |
| 141-5-402-0157-2-71100-511610-PBEN-0000-402 | Teacher | 52,840 | | | 52,840 |
| 141-5-402-0157-2-71100-520110-PBEN-0000-402 | Social Security | 3,276 | | | 3,276 |
| 141-5-402-0157-2-71100-520410-PBEN-0000-402 | State Retirement | 4,228 | | | 4,228 |
| 141-5-402-0157-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0157-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0157-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0157-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0157-2-71100-521210-PBEN-0000-402 | Medicare | 766 | | | 766 |
| 141-5-402-0157-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 528 | | | 528 |
| 141-5-402-0157-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0157-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **75,529** | **-** | **-** | **75,529** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Ooltewah High School** | | | | | |
| 141-5-402-0160-3-71100-511610-PBEN-0000-402 | Teacher | 65,320 | | | 65,320 |
| 141-5-402-0160-3-71100-520110-PBEN-0000-402 | Social Security | 4,050 | | | 4,050 |
| 141-5-402-0160-3-71100-520410-PBEN-0000-402 | State Retirement | 5,226 | | | 5,226 |
| 141-5-402-0160-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0160-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0160-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0160-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0160-3-71100-521210-PBEN-0000-402 | Medicare | 947 | | | 947 |
| 141-5-402-0160-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 653 | | | 653 |
| 141-5-402-0160-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0160-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **90,087** | **-** | **-** | **90,087** |
| **Chattanooga School for the Liberal Arts** | | | | | |
| 141-5-402-0162-4-71100-511610-PBEN-0000-402 | Teacher | 74,635 | | | 74,635 |
| 141-5-402-0162-4-71100-520110-PBEN-0000-402 | Social Security | 4,627 | | | 4,627 |
| 141-5-402-0162-4-71100-520410-PBEN-0000-402 | State Retirement | 5,971 | | | 5,971 |
| 141-5-402-0162-4-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0162-4-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0162-4-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0162-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0162-4-71100-521210-PBEN-0000-402 | Medicare | 1,082 | | | 1,082 |
| 141-5-402-0162-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 746 | | | 746 |
| 141-5-402-0162-4-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0162-4-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **100,952** | **-** | **-** | **100,952** |
| **Lookout Valley Middle/High School** | | | | | |
| 141-5-402-0165-4-71100-511610-PBEN-0000-402 | Teacher | 57,338 | | | 57,338 |
| 141-5-402-0165-4-71100-520110-PBEN-0000-402 | Social Security | 3,555 | | | 3,555 |
| 141-5-402-0165-4-71100-520410-PBEN-0000-402 | State Retirement | 4,587 | | | 4,587 |
| 141-5-402-0165-4-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0165-4-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0165-4-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0165-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0165-4-71100-521210-PBEN-0000-402 | Medicare | 831 | | | 831 |
| 141-5-402-0165-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 573 | | | 573 |
| 141-5-402-0165-4-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0165-4-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **80,775** | **-** | **-** | **80,775** |
| **Red Bank High School** | | | | | |
| 141-5-402-0175-3-71100-511610-PBEN-0000-402 | Teacher | 69,311 | | | 69,311 |
| 141-5-402-0175-3-71100-511610-PLVE-0000-402 | Teacher-Covering Leave | - | 3,760 | | 3,760 |
| 141-5-402-0175-3-71100-520110-PBEN-0000-402 | Social Security | 4,297 | | | 4,297 |
| 141-5-402-0175-3-71100-520110-PLVE-0000-402 | Social Security | - | 233 | | 233 |
| 141-5-402-0175-3-71100-520410-PBEN-0000-402 | State Retirement | 5,545 | | | 5,545 |
| 141-5-402-0175-3-71100-520410-PLVE-0000-402 | State Retirement | - | 300 | | 300 |
| 141-5-402-0175-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0175-3-71100-520610-PLVE-0000-402 | Life Insurance | - | 8 | | 8 |
| 141-5-402-0175-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0175-3-71100-520710-PLVE-0000-402 | Medical Insurance | - | 2,562 | | 2,562 |
| 141-5-402-0175-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0175-3-71100-520810-PLVE-0000-402 | Dental Insurance | - | 56 | | 56 |
| 141-5-402-0175-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0175-3-71100-521010-PLVE-0000-402 | Unemployment Comp | - | 3 | | 3 |
| 141-5-402-0175-3-71100-521210-PBEN-0000-402 | Medicare | 1,005 | | | 1,005 |
| 141-5-402-0175-3-71100-521210-PLVE-0000-402 | Medicare | - | 55 | | 55 |
| 141-5-402-0175-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 693 | | | 693 |
| 141-5-402-0175-3-71100-521710-PLVE-0000-402 | State Retirement Hybrid | - | 38 | | 38 |
| 141-5-402-0175-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0175-3-71100-529910-PLVE-0000-402 | Long Term Disability | - | 20 | | 20 |
| 141-5-402-0175-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| 141-5-402-0175-3-71100-529930-PLVE-0000-402 | Short Term Disability | - | 22 | | 22 |
| | **Total 71100 - Regular Instruction** | **94,742** | **7,057** | **-** | **101,799** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Red Bank Middle School** | | | | | |
| 141-5-402-0180-2-71100-511610-PBEN-0000-402 | Teacher | 65,320 | | | 65,320 |
| 141-5-402-0180-2-71100-520110-PBEN-0000-402 | Social Security | 4,050 | | | 4,050 |
| 141-5-402-0180-2-71100-520410-PBEN-0000-402 | State Retirement | 5,226 | | | 5,226 |
| 141-5-402-0180-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0180-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0180-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0180-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0180-2-71100-521210-PBEN-0000-402 | Medicare | 947 | | | 947 |
| 141-5-402-0180-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 653 | | | 653 |
| 141-5-402-0180-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0180-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **90,087** | **-** | **-** | **90,087** |
| **Sale Creek Middle/High School** | | | | | |
| 141-5-402-0190-4-71100-511610-PBEN-0000-402 | Teacher | 118,167 | | | 118,167 |
| 141-5-402-0190-4-71100-520110-PBEN-0000-402 | Social Security | 7,326 | | | 7,326 |
| 141-5-402-0190-4-71100-520410-PBEN-0000-402 | State Retirement | 9,453 | | | 9,453 |
| 141-5-402-0190-4-71100-520610-PBEN-0000-402 | Life Insurance | 80 | | | 80 |
| 141-5-402-0190-4-71100-520710-PBEN-0000-402 | Medical Insurance | 26,640 | | | 26,640 |
| 141-5-402-0190-4-71100-520810-PBEN-0000-402 | Dental Insurance | 588 | | | 588 |
| 141-5-402-0190-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 28 | | | 28 |
| 141-5-402-0190-4-71100-521210-PBEN-0000-402 | Medicare | 1,713 | | | 1,713 |
| 141-5-402-0190-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 1,182 | | | 1,182 |
| 141-5-402-0190-4-71100-529910-PBEN-0000-402 | Long Term Disability | 214 | | | 214 |
| 141-5-402-0190-4-71100-529930-PBEN-0000-402 | Short Term Disability | 232 | | | 232 |
| | **Total 71100 - Regular Instruction** | **165,623** | **-** | **-** | **165,623** |
| **Orchard Knob Middle School** | | | | | |
| 141-5-402-0200-2-71100-511610-PBEN-0000-402 | Teacher | 54,676 | | | 54,676 |
| 141-5-402-0200-2-71100-520110-PBEN-0000-402 | Social Security | 3,390 | | | 3,390 |
| 141-5-402-0200-2-71100-520410-PBEN-0000-402 | State Retirement | 4,374 | | | 4,374 |
| 141-5-402-0200-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0200-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0200-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0200-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0200-2-71100-521210-PBEN-0000-402 | Medicare | 793 | | | 793 |
| 141-5-402-0200-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 547 | | | 547 |
| 141-5-402-0200-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0200-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **77,671** | **-** | **-** | **77,671** |
| **Signal Mountain Middle/High School** | | | | | |
| 141-5-402-0210-4-71100-511610-PBEN-0000-402 | Teacher | 116,489 | | | 116,489 |
| 141-5-402-0210-4-71100-520110-PBEN-0000-402 | Social Security | 7,222 | | | 7,222 |
| 141-5-402-0210-4-71100-520410-PBEN-0000-402 | State Retirement | 9,319 | | | 9,319 |
| 141-5-402-0210-4-71100-520610-PBEN-0000-402 | Life Insurance | 80 | | | 80 |
| 141-5-402-0210-4-71100-520710-PBEN-0000-402 | Medical Insurance | 26,640 | | | 26,640 |
| 141-5-402-0210-4-71100-520810-PBEN-0000-402 | Dental Insurance | 588 | | | 588 |
| 141-5-402-0210-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 28 | | | 28 |
| 141-5-402-0210-4-71100-521210-PBEN-0000-402 | Medicare | 1,689 | | | 1,689 |
| 141-5-402-0210-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 1,165 | | | 1,165 |
| 141-5-402-0210-4-71100-529910-PBEN-0000-402 | Long Term Disability | 214 | | | 214 |
| 141-5-402-0210-4-71100-529930-PBEN-0000-402 | Short Term Disability | 232 | | | 232 |
| | **Total 71100 - Regular Instruction** | **163,666** | **-** | **-** | **163,666** |
| **Soddy Daisy High School** | | | | | |
| 141-5-402-0220-3-71100-511610-PBEN-0000-402 | Teacher | 57,338 | | | 57,338 |
| 141-5-402-0220-3-71100-520110-PBEN-0000-402 | Social Security | 3,555 | | | 3,555 |
| 141-5-402-0220-3-71100-520410-PBEN-0000-402 | State Retirement | 4,587 | | | 4,587 |
| 141-5-402-0220-3-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0220-3-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0220-3-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0220-3-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0220-3-71100-521210-PBEN-0000-402 | Medicare | 831 | | | 831 |
| 141-5-402-0220-3-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 573 | | | 573 |
| 141-5-402-0220-3-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0220-3-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **80,775** | **-** | **-** | **80,775** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Soddy Daisy Middle School** | | | | | |
| 141-5-402-0225-2-71100-511610-PBEN-0000-402 | Teacher | 80,843 | | | 80,843 |
| 141-5-402-0225-2-71100-520110-PBEN-0000-402 | Social Security | 5,012 | | | 5,012 |
| 141-5-402-0225-2-71100-520410-PBEN-0000-402 | State Retirement | 6,468 | | | 6,468 |
| 141-5-402-0225-2-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | | 40 |
| 141-5-402-0225-2-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-402-0225-2-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | | 294 |
| 141-5-402-0225-2-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | | 14 |
| 141-5-402-0225-2-71100-521210-PBEN-0000-402 | Medicare | 1,172 | | | 1,172 |
| 141-5-402-0225-2-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 808 | | | 808 |
| 141-5-402-0225-2-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | | 107 |
| 141-5-402-0225-2-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction** | **108,194** | **-** | **-** | **108,194** |
| **Tyner Academy** | | | | | |
| 141-5-402-0238-4-71100-511610-PBEN-0000-402 | Teacher | 109,013 | | | 109,013 |
| 141-5-402-0238-4-71100-520110-PBEN-0000-402 | Social Security | 6,759 | | | 6,759 |
| 141-5-402-0238-4-71100-520410-PBEN-0000-402 | State Retirement | 8,721 | | | 8,721 |
| 141-5-402-0238-4-71100-520610-PBEN-0000-402 | Life Insurance | 80 | | | 80 |
| 141-5-402-0238-4-71100-520710-PBEN-0000-402 | Medical Insurance | 26,640 | | | 26,640 |
| 141-5-402-0238-4-71100-520810-PBEN-0000-402 | Dental Insurance | 588 | | | 588 |
| 141-5-402-0238-4-71100-521010-PBEN-0000-402 | Unemployment Comp | 28 | | | 28 |
| 141-5-402-0238-4-71100-521210-PBEN-0000-402 | Medicare | 1,581 | | | 1,581 |
| 141-5-402-0238-4-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 1,090 | | | 1,090 |
| 141-5-402-0238-4-71100-529910-PBEN-0000-402 | Long Term Disability | 214 | | | 214 |
| 141-5-402-0238-4-71100-529930-PBEN-0000-402 | Short Term Disability | 232 | | | 232 |
| | **Total 71100 - Regular Instruction** | **154,946** | **-** | **-** | **154,946** |
| **Extended Leave Position** | | | | | |
| 141-5-402-6100-0-71100-511610-PBEN-0000-402 | Teacher | 72,544 | | (3,760) | 68,784 |
| 141-5-402-6100-0-71100-520110-PBEN-0000-402 | Social Security | 4,498 | | (233) | 4,265 |
| 141-5-402-6100-0-71100-520410-PBEN-0000-402 | State Retirement | 5,804 | | (300) | 5,504 |
| 141-5-402-6100-0-71100-520610-PBEN-0000-402 | Life Insurance | 40 | | (8) | 32 |
| 141-5-402-6100-0-71100-520710-PBEN-0000-402 | Medical Insurance | 13,320 | | (2,562) | 10,758 |
| 141-5-402-6100-0-71100-520810-PBEN-0000-402 | Dental Insurance | 294 | | (56) | 238 |
| 141-5-402-6100-0-71100-521010-PBEN-0000-402 | Unemployment Comp | 14 | | (3) | 11 |
| 141-5-402-6100-0-71100-521210-PBEN-0000-402 | Medicare | 1,052 | | (55) | 997 |
| 141-5-402-6100-0-71100-521710-PBEN-0000-402 | State Retirement Hybrid | 725 | | (38) | 687 |
| 141-5-402-6100-0-71100-529910-PBEN-0000-402 | Long Term Disability | 107 | | (20) | 87 |
| 141-5-402-6100-0-71100-529930-PBEN-0000-402 | Short Term Disability | 116 | | (22) | 94 |
| | **Total 71100 - Regular Instruction** | **98,514** | **-** | **(7,057)** | **91,457** |
| | **TOTAL BUDGET** | **3,047,312** | **12,475** | **(12,475)** | **3,047,312** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**NURSING SERVICES**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-419-0000-0-00000-439900-0000-0000 | Other Charges for Services | 275,000 | | | 275,000 |
| 141-5-419-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 79,036 | | | 79,036 |
| | **Total Source of Funds** | **354,036** | **-** | **-** | **354,036** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72120** | Health Services | 354,036 | 2,334 | (2,334) | 354,036 |
| | **Total Use of Funds** | **354,036** | **2,334** | **(2,334)** | **354,036** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 8/21/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-419-0000-0-72120-516210-PBEN-0000 | Clerical Personnel | 43,500 | | (2,000) | 41,500 |
| 141-5-419-0000-0-72120-518810-0000-0000 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-419-0000-0-72120-519610-0000-0000 | Stipends | 20,000 | | | 20,000 |
| 141-5-419-0000-0-72120-520110-PBEN-0000 | Social Security | 2,700 | | (124) | 2,576 |
| 141-5-419-0000-0-72120-520110-0000-0000 | Social Security | 1,240 | 124 | | 1,364 |
| 141-5-419-0000-0-72120-520410-PBEN-0000 | Retirement | 4,655 | | (153) | 4,502 |
| 141-5-419-0000-0-72120-520410-0000-0000 | Retirement | - | 153 | | 153 |
| 141-5-419-0000-0-72120-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-419-0000-0-72120-520710-PBEN-0000 | Health Insurance | 13,320 | | | 13,320 |
| 141-5-419-0000-0-72120-520810-PBEN-0000 | Dental | 294 | | | 294 |
| 141-5-419-0000-0-72120-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-419-0000-0-72120-521210-PBEN-0000 | Medicare | 640 | | (29) | 611 |
| 141-5-419-0000-0-72120-521210-0000-0000 | Medicare | 290 | 29 | | 319 |
| 141-5-419-0000-0-72120-521710-PBEN-0000 | State Retirement Hybrid | 870 | | (28) | 842 |
| 141-5-419-0000-0-72120-521710-0000-0000 | State Retirement Hybrid | - | 28 | | 28 |
| 141-5-419-0000-0-72120-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-419-0000-0-72120-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| 141-5-419-0000-0-72120-539990-0000-0000 | Other Contracted Services | 100,000 | | | 100,000 |
| 141-5-419-0000-0-72120-541310-0000-0000 | Drugs and Medical Supplies | 65,000 | | | 65,000 |
| 141-5-419-0000-0-72120-543510-0000-0000 | Office Supplies | 9,000 | | | 9,000 |
| 141-5-419-0000-0-72120-549990-0000-0000 | Other Supplies & Materials | 6,500 | | | 6,500 |
| 141-5-419-0000-0-72120-552410-0000-0000 | In-Service/Staff Development | 30,000 | | | 30,000 |
| 141-5-419-0000-0-72120-573510-0000-0000 | Equipment Health | 55,750 | | | 55,750 |
| | **Total 72120 - Health Services** | **354,036** | **2,334** | **(2,334)** | **354,036** |
| | **TOTAL BUDGET** | **354,036** | **2,334** | **(2,334)** | **354,036** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**COMMUNITY DONATIONS - SCHOOLS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 10/9/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-427-0000-0-00000-445700-0000-0000 | Contributions & Gifts | 464,000 | | | 464,000 |
| 141-5-427-0000-0-00000-4T4555-0000-0000 | Restricted for Education | - | 820 | | 820 |
| | **Total Source of Funds** | **464,000** | **820** | **-** | **464,820** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72130** | Other Student Support | 210,000 | - | - | 210,000 |
| **72210** | Regular Instruction Support | 4,000 | 820 | - | 4,820 |
| **76100** | Regular Capital Outlay | 250,000 | - | - | 250,000 |
| | **Total Use of Funds** | **464,000** | **820** | **-** | **464,820** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 10/9/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Librarians** | | | | | |
| 141-5-427-0000-0-72210-547110-0000-0000 | Software | - | 820 | | 820 |
| | **Total 72210 - Regular Instruction Support** | **-** | **820** | **-** | **820** |
| | **Total - Librarian Funds** | **-** | **820** | **-** | **820** |
| **TN GYO - Educator Residency Act** | | | | | |
| 141-5-427-0000-0-72210-559990-0000-0000 | Other Charges | 4,000 | | | 4,000 |
| | **Total 72210 - Regular Instruction Support** | **4,000** | **-** | **-** | **4,000** |
| | **Total - TN GYO ERA** | **4,000** | **-** | **-** | **4,000** |
| **CFGC-Northside Neighborhood House** | | | | | |
| 141-5-427-0127-1-72130-539990-0000-9250 | Other Contracted Services | 70,000 | | | 70,000 |
| 141-5-427-0180-2-72130-539990-0000-9250 | Other Contracted Services | 70,000 | | | 70,000 |
| 141-5-427-0230-1-72130-539990-0000-9250 | Other Contracted Services | 70,000 | | | 70,000 |
| | **Total 72130 - Other Student Support** | **210,000** | **-** | **-** | **210,000** |
| | **Total CFGC-Northside Neighborhood House** | **210,000** | **-** | **-** | **210,000** |
| **EA Homes, LP - Cigna Playground** | | | | | |
| 141-5-427-P10B-0-76100-570710-0000-0000 | Building Improvements - Ed Cap - E. Brainerd Annex-Cigna | 250,000 | | | 250,000 |
| | **Total 76100 - Regular Capital Outlay** | **250,000** | **-** | **-** | **250,000** |
| | **Total - EA Homes, LP - Cigna Playground** | **250,000** | **-** | **-** | **250,000** |
| | **TOTAL BUDGET** | **464,000** | **820** | **-** | **464,820** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**UNIVERSITY OF TORONTO**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-431-0000-0-00000-445700-0000-0000-431 | Revenue | 109,191 | | | 109,191 |
| | **Total Source of Funds** | **109,191** | **-** | **-** | **109,191** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 5,570 | - | - | 5,570 |
| **72210** | Regular Instruction Support | 103,621 | 2,334 | (2,334) | 103,621 |
| | **Total Use of Funds** | **109,191** | **2,334** | **(2,334)** | **109,191** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-431-6000-0-71100-542910-0000-0000-431 | Instructional Supplies | 4,570 | | | 4,570 |
| 141-5-431-6000-0-71100-559990-0000-0000-431 | Other Charges | 1,000 | | | 1,000 |
| | **Total 71100 - Regular Instruction** | **5,570** | **-** | **-** | **5,570** |
| 141-5-431-6000-0-72210-518810-0000-0000-431 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-431-6000-0-72210-5189D0-PBEN-0000-431 | Other Salaries (1 FTE) | 69,482 | | (2,000) | 67,482 |
| 141-5-431-6000-0-72210-519610-0000-0000-431 | Stipends | 4,308 | | | 4,308 |
| 141-5-431-6000-0-72210-520110-PBEN-0000-431 | Social Security | 4,103 | | - | 4,103 |
| 141-5-431-6000-0-72210-520110-0000-0000-431 | Social Security | 230 | 124 | | 354 |
| 141-5-431-6000-0-72210-520410-PBEN-0000-431 | State Retirement | 7,435 | | (284) | 7,151 |
| 141-5-431-6000-0-72210-520410-0000-0000-431 | State Retirement | 397 | 160 | | 557 |
| 141-5-431-6000-0-72210-520610-PBEN-0000-431 | Life Insurance | 40 | | | 40 |
| 141-5-431-6000-0-72210-520710-PBEN-0000-431 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-431-6000-0-72210-520810-PBEN-0000-431 | Dental Insurance | 294 | | | 294 |
| 141-5-431-6000-0-72210-521010-PBEN-0000-431 | Unemployment | 14 | | | 14 |
| 141-5-431-6000-0-72210-521210-PBEN-0000-431 | Medicare | 1,008 | | (29) | 979 |
| 141-5-431-6000-0-72210-521210-0000-0000-431 | Medicare | 54 | 29 | | 83 |
| 141-5-431-6000-0-72210-521710-PBEN-0000-431 | State Retirement - SR | 1,323 | | (21) | 1,302 |
| 141-5-431-6000-0-72210-521710-0000-0000-431 | State Retirement - SR | 1,390 | 21 | | 1,411 |
| 141-5-431-6000-0-72210-529910-PBEN-0000-431 | Long Term Disability | 107 | | | 107 |
| 141-5-431-6000-0-72210-529930-PBEN-0000-431 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Regular Instruction Support** | **103,621** | **2,334** | **(2,334)** | **103,621** |
| | **TOTAL BUDGET** | **109,191** | **2,334** | **(2,334)** | **109,191** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**HAMILTON COUNTY GOVERNMENT FUNDS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 10/9/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-435-0000-0-00000-481300-0000-0000-435 | Other Government Contributions | 47,392,128 | 1,531,258 | | 48,923,386 |
| | **Total Source of Funds** | **47,392,128** | **1,531,258** | **-** | **48,923,386** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **76100** | Capital Outlay | 47,392,128 | 1,555,934 | (24,676) | 48,923,386 |
| | **Total Use of Funds** | **47,392,128** | **1,555,934** | **(24,676)** | **48,923,386** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 10/9/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Deferred Maintenance** | | | | | |
| **District 1** | | | | | |
| 141-5-435-0196-4-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Sequoyah Roof | 2,284,720 | | (24,676) | 2,260,044 |
| 141-5-435-0196-4-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Sequoyah Fans | 50,000 | | | 50,000 |
| 141-5-435-0190-4-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Sale Creek Bleachers | 55,019 | 244,981 | | 300,000 |
| 141-5-435-0220-3-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -SDHS Security | 39,872 | | | 39,872 |
| 141-5-435-0220-3-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -SDHS Brick Repair | 1,011,454 | 141,054 | | 1,152,508 |
| 141-5-435-0147-1-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -NHES Roof | 728,755 | | | 728,755 |
| 141-5-435-0050-1-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Daisy Elem-Fire Alarm | 100,000 | 2,033 | | 102,033 |
| 141-5-435-0230-1-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Soddy Elem-Auditorium Roof | 102,000 | | | 102,000 |
| 141-5-435-0220-3-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Soddy Daisy High-JROTC Roof | 59,000 | | | 59,000 |
| 141-5-435-0220-3-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Soddy Daisy High - Weight Room Renovation | 120,657 | 3,378 | | 124,035 |
| 141-5-435-0147-1-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -North Hamilton Co Elem - Water Heaters | 27,362 | 517 | | 27,879 |
| 141-5-435-0190-4-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -Sale Creek Gym Locker Reno | 300,000 | | | 300,000 |
| 141-5-435-0220-3-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -SDHS Old Gym Air Conditioning | 350,000 | | | 350,000 |
| 141-5-435-0147-1-76100-570710-0000-1201-A09 | Building Improvements - Ed Cap -North Hamilton Co Elem - Chiller | 300,000 | | | 300,000 |
| | **Total 76100 - Capital Outlay - District 1** | **5,528,839** | **391,963** | **(24,676)** | **5,896,126** |
| **District 2** | | | | | |
| 141-5-435-0171-1-76100-570710-0000-1202-A09 | Building Improvements - Ed Cap -RBE-Partial Roof | 43,386 | | | 43,386 |
| 141-5-435-0240-1-76100-570710-0000-1202-A09 | Building Improvements - Ed Cap -Thrasher-Chiller | 177,000 | | | 177,000 |
| 141-5-435-0210-4-76100-570710-0000-1202-A09 | Building Improvements - Ed Cap -SMMHS Turf Field | 876,944 | 103,780 | | 980,724 |
| | **Total 76100 - Capital Outlay - District 2** | **1,097,330** | **103,780** | **-** | **1,201,110** |
| **District 3** | | | | | |
| 141-5-435-0128-3-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap -Hixson High-Chiller | 150,000 | | | 150,000 |
| 141-5-435-0019-1-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap -Big Ridge-Chiller | 157,000 | | | 157,000 |
| 141-5-435-0128-3-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap -Hixson High - Vocational Rooftop Units | 115,000 | | | 115,000 |
| 141-5-435-0120-2-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap -Loftis Middle-Chiller | 380,000 | | | 380,000 |
| 141-5-435-0120-2-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap - Loftis Middle-Lobby/Clear Story Windows | 36,000 | | | 36,000 |
| 141-5-435-0051-1-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap - McConnell Elem | 2,000,000 | | | 2,000,000 |
| 141-5-435-0128-3-76100-570710-0000-1203-A09 | Building Improvements - Ed Cap -Hixson High - Turf Football Field | 1,000,000 | | | 1,000,000 |
| | **Total 76100 - Capital Outlay - District 3** | **3,838,000** | **-** | **-** | **3,838,000** |
| **District 4** | | | | | |
| 141-5-435-0046-4-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -CSAS Auditorium Roof | 120,000 | | | 120,000 |
| 141-5-435-0200-2-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -OKMS Bleachers | - | 184,850 | | 184,850 |
| 141-5-435-0200-2-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -OKMS HVAC | 6,000,000 | | | 6,000,000 |
| 141-5-435-0046-4-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -CSAS - Lower - Elementary Roof | 62,000 | | | 62,000 |
| 141-5-435-0000-0-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -Hillcrest Center-Security Entrance | 30,000 | | | 30,000 |
| 141-5-435-0110-1-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap - Hardy Elem Playground | 250,000 | | | 250,000 |
| 141-5-435-P85B-0-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap - FRFRC (Gateway) Stormwater Landscape | 13,500 | | | 13,500 |
| 141-5-435-0046-4-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -CSAS Stadium/Turf | 4,500,000 | | | 4,500,000 |
| 141-5-435-0200-2-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap -OKMS Sand Gym Floor | 37,000 | | | 37,000 |
| 141-5-435-P85B-0-76100-570710-0000-1204-A09 | Building Improvements - Ed Cap - FRFRC (Gateway) CTE Expo Area | 300,000 | | | 300,000 |
| | **Total 76100 - Capital Outlay - District 4** | **11,312,500** | **184,850** | **-** | **11,497,350** |
| **District 5** | | | | | |
| 141-5-435-0245-1-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap -Woodmore Shingle Roof | 95,000 | | | 95,000 |
| 141-5-435-0245-1-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap -Woodmore-Boiler | 200,000 | | | 200,000 |
| 141-5-435-0245-1-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap - Woodmore Elem - Brown Modified Roof | 60,000 | | | 60,000 |
| 141-5-435-7056-7-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap -Dawn Program-Fencing | 19,533 | | | 19,533 |
| 141-5-435-0245-1-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap -Woodmore-Playground Upgrade | 250,000 | | | 250,000 |
| 141-5-435-0055-2-76100-570710-0000-1205-A09 | Building Improvements - Ed Cap -Dalewood Reroof Pods-Gym | 2,500,000 | | | 2,500,000 |
| | **Total 76100 - Capital Outlay - District 5** | **3,124,533** | **-** | **-** | **3,124,533** |
| **District 6** | | | | | |
| 141-5-435-0041-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -NPMMS Fencing | 150,000 | | | 150,000 |
| 141-5-435-0041-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -NPMMS Fire Alarm | 1,986 | | | 1,986 |
| 141-5-435-0175-3-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap - RBHS Renovation | 51,374 | 89,161 | | 140,535 |
| 141-5-435-0175-3-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -RBHS Elevator | 5,117 | 450 | | 5,567 |
| 141-5-435-0045-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -CCA Theatre Seating | 243,043 | 213,226 | | 456,269 |
| 141-5-435-0041-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -NPMMS Elevator | 737 | 100,405 | | 101,142 |
| 141-5-435-0041-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -NPMMS Windows | 530,000 | | | 530,000 |
| 141-5-435-0045-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -CCA Stage Wall | 300,000 | | | 300,000 |
| 141-5-435-0175-3-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap - RBHS Replace Gym Floor | 300,000 | | | 300,000 |
| 141-5-435-0175-3-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap - RBHS Replace Gym Hallway Roof | 100,000 | | | 100,000 |
| 141-5-435-0041-4-76100-570710-0000-1206-A09 | Building Improvements - Ed Cap -NPMMS Gym Units | 170,000 | | | 170,000 |
| | **Total 76100 - Capital Outlay - District 6** | **1,852,257** | **403,242** | **-** | **2,255,499** |

| | | | | | |
|---|---|---|---|---|---|
| **District 7** | | | | | |
| 141-5-435-0059-3-76100-570710-0000-1207-A09 | Building Improvements - Ed Cap - EHHS Parking Lot | 72 | | | 72 |
| 141-5-435-0059-3-76100-570710-0000-1207-A09 | Building Improvements - Ed Cap -EHHS Stadium/Turf | 674,987 | 2,767 | | 677,754 |
| 141-5-435-0059-3-76100-570710-0000-1207-A09 | Building Improvements - Ed Cap - EHHS Stair Treads | 15,000 | | | 15,000 |
| 141-5-435-0265-1-76100-539990-0000-1207-A09 | Building Improvements - Ed Cap - Westview - Chiller | 300,000 | | | 300,000 |
| 141-5-435-0265-1-76100-533510-0000-1207-A09 | Building Improvements - Ed Cap - Westview - Paving | 100,000 | | | 100,000 |
| | **Total 76100 - Capital Outlay - District 7** | **1,090,059** | **2,767** | **-** | **1,092,826** |
| **District 8** | | | | | |
| 141-5-435-0070-3-76100-570710-0000-1208-A09 | Building Improvements - Ed Cap - ERHS Ceiling Demo | 750,000 | | | 750,000 |
| 141-5-435-0070-3-76100-570710-0000-1208-A09 | Building Improvements - Ed Cap - ERHS Softball Field | 364,639 | 117,927 | | 482,566 |
| 141-5-435-0070-3-76100-539990-0000-1208-A09 | Other Contracted Services - ERHS Gym Floor/Paint | 44,165 | | | 44,165 |
| 141-5-435-0235-1-76100-570710-0000-1208-A09 | Building Improvements - Ed Cap - Spring Creek-Fire Alarm | 112,000 | 1,469 | | 113,469 |
| 141-5-435-0070-3-76100-570710-0000-1208-A09 | Building Improvements - Ed Cap - ERHS Gym Roof | 72,000 | | | 72,000 |
| | **Total 76100 - Capital Outlay - District 8** | **1,342,804** | **119,396** | **-** | **1,462,200** |
| **District 9** | | | | | |
| 141-5-435-0100-2-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Hunter Baseball Fld | 161,725 | | | 161,725 |
| 141-5-435-0040-3-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Central Bleachers | 500,000 | | | 500,000 |
| 141-5-435-0040-3-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Central Rooftop Units | 3,199,774 | | | 3,199,774 |
| 141-5-435-0215-1-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Snow Hill Chiller | 245,000 | | | 245,000 |
| 141-5-435-0215-1-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Snow Hill Roof/Addit | 1,281,192 | | | 1,281,192 |
| 141-5-435-0040-3-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Central - Turf | 1,000,000 | | | 1,000,000 |
| 141-5-435-0040-3-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Central Front Office Renovation | 40,000 | | | 40,000 |
| 141-5-435-0100-2-76100-570710-0000-1209-A09 | Building Improvements - Ed Cap - Hunter Athletic Field ADA | 150,000 | | | 150,000 |
| | **Total 76100 - Capital Outlay - District 9** | **6,577,691** | **-** | **-** | **6,577,691** |
| **District 10** | | | | | |
| 141-5-435-0160-3-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - OHS Chiller | 70,000 | | | 70,000 |
| 141-5-435-0160-3-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - OHS Track | 363,940 | 176,881 | | 540,821 |
| 141-5-435-0017-1-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - BTES Roof | 242,066 | | | 242,066 |
| 141-5-435-0017-1-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - BTES Controls | 7,050 | 1,200 | | 8,250 |
| 141-5-435-0260-1-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - Wallace Smith Controls | 450,000 | | | 450,000 |
| 141-5-435-0100-2-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - Hunter Mid Controls | 725,000 | | | 725,000 |
| 141-5-435-0157-2-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - Ooltewah Mid-Roof | 430,000 | | | 430,000 |
| 141-5-435-0160-3-76100-570710-0000-1210-A09 | Building Improvements - Ed Cap - OHS Soccer RR | 300,000 | | | 300,000 |
| | **Total 76100 - Capital Outlay - District 10** | **2,588,056** | **178,081** | **-** | **2,766,137** |
| **District 11** | | | | | |
| 141-5-435-0064-2-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - ELA EPDM Roof | 740,925 | | | 740,925 |
| 141-5-435-0137-3-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Howard High-Settling | 492,750 | | | 492,750 |
| 141-5-435-0125-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Lkt Mtn Cafeteria Roof | 293,592 | | | 293,592 |
| 141-5-435-0125-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Lkt Mtn Controls | 2,750 | | | 2,750 |
| 141-5-435-0165-4-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - LVMHS Wallpacks | 1,445,602 | 7,253 | | 1,452,855 |
| 141-5-435-0241-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - LVE Roof,Ceiling | 902,397 | | | 902,397 |
| 141-5-435-0241-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - LVE Restrooms | 90,000 | | | 90,000 |
| 141-5-435-0037-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Donaldson Roof | 67,000 | | | 67,000 |
| 141-5-435-0063-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - East Lake Ele Chiller | 220,000 | | | 220,000 |
| 141-5-435-0063-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - East Lake Ele Water Heater | 29,734 | | | 29,734 |
| 141-5-435-0016-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Battle Academy Office Remodel | 15,000 | | | 15,000 |
| 141-5-435-0125-1-76100-570710-0000-1211-A09 | Building Improvements - Ed Cap - Lkt Mtn Elevator | 100,000 | | | 100,000 |
| | **Total 76100 - Capital Outlay - District 11** | **4,399,750** | **7,253** | **-** | **4,407,003** |
| **District Projects** | | | | | |
| 141-5-435-0000-0-76100-570710-0000-1212-A09 | Building Improvements - Ed Cap - Service Center Roof | 887,239 | | | 887,239 |
| 141-5-435-0000-0-76100-539990-0000-1212-A09 | Other Contracted Services - CSLA/Dawn Demo | 766,067 | 164,602 | | 930,669 |
| 141-5-435-6000-0-76100-539990-0000-1212-A09 | Other Contracted Services - System Wide Painting | 917,003 | | | 917,003 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvements - Ed Cap - System Wide Alarms | 50,000 | | | 50,000 |
| 141-5-435-6000-0-76100-539990-0000-1212-A09 | Other Contracted Services - Flooring System Wide | 150,000 | | | 150,000 |
| 141-5-435-6000-0-76100-539990-0000-1212-A09 | Other Contracted Services - Asbestos Abatement-System | 100,000 | | | 100,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Playground Safety System wide | 150,000 | | | 150,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap HVAC System wide | 150,000 | | | 150,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Marker Boards System wide | 50,000 | | | 50,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Fencing System wide | 150,000 | | | 150,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Fire Code Upgrades System wide | 100,000 | | | 100,000 |
| 141-5-435-6000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Wood Exterior Doors | 200,000 | | | 200,000 |
| 141-5-435-0000-0-76100-533510-0000-1212-A09 | Maintenance & Repairs Bldgs - Paving | 300,000 | | | 300,000 |
| 141-5-435-0000-0-76100-533610-0000-1212-A09 | Maintenance & Repairs Services- IT ( Paging System upgrades) | 200,000 | | | 200,000 |
| 141-5-435-0000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Door Locks | 200,000 | | | 200,000 |
| 141-5-435-0000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Central Office Bldg 228 RTU | 20,000 | | | 20,000 |
| 141-5-435-0000-0-76100-570710-0000-1212-A09 | Building Improvement - Ed Cap Central Office Remaining Roofs | 250,000 | | | 250,000 |
| | **Total 76100 - Capital Outlay - District Wide** | **4,640,309** | **164,602** | **-** | **4,804,911** |
| | **Total Deferred Maintenance Phase 1** | **47,392,128** | **1,555,934** | **(24,676)** | **48,923,386** |
| | **TOTAL BUDGET** | **47,392,128** | **1,555,934** | **(24,676)** | **48,923,386** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**CTE TRAININGS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 11/20/2025 |
|---|---|---|
| 141-5-442-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 44 |
| 141-5-442-0000-0-00000-439900-0000-0000 | Other Charges for Services | 1,500 |
| | **Total Source of Funds** | **1,544** |

**USE OF FUNDS SUMMARY**

| | | |
|---|---|---|
| **72230** | CTE Instructional Support | 1,544 |
| | **Total Use of Funds** | **1,544** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 11/20/2025 |
|---|---|---|
| 141-5-442-0000-0-72230-552410-0000-0000 | In-Service/Staff Development | 1,544 |
| | **Total 72230 - CTE Instructional Support** | **1,544** |
| | **TOTAL BUDGET** | **1,544** |

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**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**HCEA REPRESENTATIVE**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-443-0000-0-00000-445700-0000-0000-443 | Contributions & Gifts | 113,877 | | | 113,877 |
| | **Total Source of Funds** | **113,877** | | | **113,877** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72320** | Office of the Director of Schools | 113,877 | 2,269 | (2,269) | 113,877 |
| | **Total Use of Funds** | **113,877** | **2,269** | **(2,269)** | **113,877** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-443-0000-0-72320-518810-0000-0000-443 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-443-0000-0-72320-5189A0-PBEN-0000-443 | Other Salaries-HCEA Representative | 85,715 | | (2,000) | 83,715 |
| 141-5-443-0000-0-72320-520110-PBEN-0000-443 | Social Security | 5,314 | | (124) | 5,190 |
| 141-5-443-0000-0-72320-520110-0000-0000-443 | Social Security | - | 124 | | 124 |
| 141-5-443-0000-0-72320-520410-PBEN-0000-443 | State Retirement | 6,857 | | (116) | 6,741 |
| 141-5-443-0000-0-72320-520410-0000-0000-443 | State Retirement | - | 116 | | 116 |
| 141-5-443-0000-0-72320-520610-PBEN-0000-443 | Life Insurance | 40 | | | 40 |
| 141-5-443-0000-0-72320-520710-PBEN-0000-443 | Health Insurance | 13,320 | | | 13,320 |
| 141-5-443-0000-0-72320-520810-PBEN-0000-443 | Dental Insurance | 294 | | | 294 |
| 141-5-443-0000-0-72320-521010-PBEN-0000-443 | Unemployment | 14 | | | 14 |
| 141-5-443-0000-0-72320-521210-PBEN-0000-443 | Medicare | 1,243 | | (29) | 1,214 |
| 141-5-443-0000-0-72320-521210-0000-0000-443 | Employer Medicare | - | 29 | | 29 |
| 141-5-443-0000-0-72320-521710-PBEN-0000-443 | State Retirement Hybrid | 857 | | | 857 |
| 141-5-443-0000-0-72320-529910-PBEN-0000-443 | Long Term Disability | 107 | | | 107 |
| 141-5-443-0000-0-72320-529930-PBEN-0000-443 | Short Term Disability | 116 | | | 116 |
| | **Total 72320-Office of the Director of Schools** | **113,877** | **2,269** | **(2,269)** | **113,877** |
| | **TOTAL BUDGET** | **113,877** | **2,269** | **(2,269)** | **113,877** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**FUTURE READY INSTITUTES - NOVONIX**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $96,578.12**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-449-0000-0-00000-445700-0000-0000 | Contributions & Gifts | - | 50,000 | | 50,000 |
| 141-5-449-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 90,000 | 6,578 | | 96,578 |
| | **Total Source of Funds** | **90,000** | **56,578** | **-** | **146,578** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 75,000 | 49,578 | - | 124,578 |
| **72710** | Transportation | 15,000 | 7,000 | - | 22,000 |
| | **Total Use of Funds** | **90,000** | **56,578** | **-** | **146,578** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-449-0165-4-71100-542910-0000-0000 | Instructional Supplies | 10,000 | 10,000 | | 20,000 |
| 141-5-449-0165-4-71100-549990-0000-0000 | Other Supplies & Materials | 15,000 | 14,578 | | 29,578 |
| 141-5-449-0165-4-71100-547110-0000-0000 | Software | 20,000 | 10,000 | | 30,000 |
| 141-5-449-0165-4-71100-572210-0000-0000 | Equipment | 30,000 | 15,000 | | 45,000 |
| | **Total 71100 - Regular Instruction** | **75,000** | **49,578** | - | **124,578** |
| 141-5-449-0165-4-72710-531410-0000-0000 | Contracts with Public Carriers | 15,000 | 7,000 | | 22,000 |
| | **Total 72710 - Transportation** | **15,000** | **7,000** | **-** | **22,000** |
| | **TOTAL BUDGET** | **90,000** | **56,578** | **-** | **146,578** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**TUITION-BASED PRE-K**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-452-0000-0-00000-445700-0000-0000 | Contributions & Gifts | 422,475 | | (49,023) | 373,452 |
| | **Total Source of Funds** | **422,475** | **-** | **(49,023)** | **373,452** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **73400** | Early Childhood Education | 422,475 | 4,065 | (53,088) | 373,452 |
| | **Total Use of Funds** | **422,475** | **4,065** | **(53,088)** | **373,452** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Allen Elementary** | | | | | |
| 141-5-452-0005-6-73400-516330-PBEN-0000 | Educational Assistant - Pre-K | 29,500 | | (29,500) | - |
| 141-5-452-0005-6-73400-520110-PBEN-0000 | Social Security | 1,829 | | (1,829) | - |
| 141-5-452-0005-6-73400-520410-PBEN-0000 | State Retirement | 3,747 | | (3,747) | - |
| 141-5-452-0005-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | (40) | - |
| 141-5-452-0005-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | (13,320) | - |
| 141-5-452-0005-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | (294) | - |
| 141-5-452-0005-6-73400-521010-PBEN-0000 | Unemployment | 14 | | (14) | - |
| 141-5-452-0005-6-73400-521210-PBEN-0000 | Employer Medicare | 428 | | (428) | - |
| 141-5-452-0005-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 590 | | (590) | - |
| 141-5-452-0005-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | (107) | - |
| 141-5-452-0005-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | (116) | - |
| 141-5-452-0005-6-73400-5116D0-PBEN-0000 | Teacher - Pre-K | 67,917 | | | 67,917 |
| 141-5-452-0005-6-73400-520110-PBEN-0000 | Social Security | 4,211 | | | 4,211 |
| 141-5-452-0005-6-73400-520410-PBEN-0000 | State Retirement | 4,075 | | | 4,075 |
| 141-5-452-0005-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-452-0005-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-452-0005-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-452-0005-6-73400-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-452-0005-6-73400-521210-PBEN-0000 | Employer Medicare | 985 | | | 985 |
| 141-5-452-0005-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-452-0005-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| | **Total 73400 - Early Childhood Education** | **141,064** | **-** | **(49,985)** | **91,079** |
| **Battle Academy** | | | | | |
| 141-5-452-0016-6-73400-516330-PBEN-0000 | Educational Assistant - Pre-K | 29,500 | | | 29,500 |
| 141-5-452-0016-6-73400-520110-PBEN-0000 | Social Security | 1,829 | | | 1,829 |
| 141-5-452-0016-6-73400-520410-PBEN-0000 | State Retirement | 3,747 | | | 3,747 |
| 141-5-452-0016-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-452-0016-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-452-0016-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-452-0016-6-73400-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-452-0016-6-73400-521210-PBEN-0000 | Employer Medicare | 428 | | | 428 |
| 141-5-452-0016-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 590 | | | 590 |
| 141-5-452-0016-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-452-0016-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| 141-5-452-0016-6-73400-5116D0-PBEN-0000 | Teacher - Pre-K | 71,465 | | | 71,465 |
| 141-5-452-0016-6-73400-520110-PBEN-0000 | Social Security | 4,431 | | | 4,431 |
| 141-5-452-0016-6-73400-520410-PBEN-0000 | State Retirement | 5,003 | | | 5,003 |
| 141-5-452-0016-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-452-0016-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-452-0016-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-452-0016-6-73400-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-452-0016-6-73400-521210-PBEN-0000 | Employer Medicare | 1,036 | | | 1,036 |
| 141-5-452-0016-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 715 | | | 715 |
| 141-5-452-0016-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-452-0016-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| | **Total 73400 - Early Childhood Education** | **146,526** | **-** | **-** | **146,526** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 9/18/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Ooltewah Elementary School** | | | | | |
| 141-5-452-0155-6-73400-516330-PBEN-0000 | Educational Assistant - Pre-K | 29,500 | | (975) | 28,525 |
| 141-5-452-0155-6-73400-518810-0000-0000 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-452-0155-6-73400-520110-PBEN-0000 | Social Security | 1,829 | | | 1,829 |
| 141-5-452-0155-6-73400-520110-0000-0000 | Social Security | - | 124 | | 124 |
| 141-5-452-0155-6-73400-520410-PBEN-0000 | State Retirement | 3,747 | 1,084 | | 4,831 |
| 141-5-452-0155-6-73400-520410-0000-0000 | State Retirement | - | 294 | | 294 |
| 141-5-452-0155-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-452-0155-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-452-0155-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-452-0155-6-73400-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-452-0155-6-73400-521210-PBEN-0000 | Employer Medicare | 428 | | | 428 |
| 141-5-452-0155-6-73400-521210-0000-0000 | Employer Medicare | - | 29 | | 29 |
| 141-5-452-0155-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 590 | 25 | | 615 |
| 141-5-452-0155-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-452-0155-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| 141-5-452-0155-6-73400-5116D0-PBEN-0000 | Teacher - Pre-K | 61,400 | | (900) | 60,500 |
| 141-5-452-0155-6-73400-520110-PBEN-0000 | Social Security | 3,807 | | | 3,807 |
| 141-5-452-0155-6-73400-520410-PBEN-0000 | State Retirement | 3,684 | 509 | | 4,193 |
| 141-5-452-0155-6-73400-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-452-0155-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-452-0155-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-452-0155-6-73400-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-452-0155-6-73400-521210-PBEN-0000 | Employer Medicare | 890 | | | 890 |
| 141-5-452-0155-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 1,228 | | (1,228) | - |
| 141-5-452-0155-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | | | 107 |
| 141-5-452-0155-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| | **Total 73400 - Early Childhood Education** | **134,885** | **4,065** | **(3,103)** | **135,847** |
| | **TOTAL BUDGET** | **422,475** | **4,065** | **(53,088)** | **373,452** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**MIDTOWN LEARNING COMMUNITY**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $10,500.00**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 11/20/2025 |
|---|---|---|
| 141-5-461-0000-0-00000-445700-0000-0000 | Contributions & Gifts | 250 |
| 141-5-461-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 10,500 |
| | **Total Source of Funds** | **10,750** |

**USE OF FUNDS SUMMARY**

| | | |
|---|---|---|
| **72710** | Transportation | 2,000 |
| **73300** | Community Services | 8,750 |
| | **Total Use of Funds** | **10,750** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 11/20/2025 |
|---|---|---|
| **Legacy Builders Mentor Program** | | |
| 141-5-461-0000-0-72710-531410-0000-0000 | Contracts w/ Public Carriers | 2,000 |
| | **Total 72710 - Transportation** | **2,000** |
| 141-5-461-0000-0-73300-549990-0000-0000 | Other Supplies & Materials | 500 |
| 141-5-461-0000-0-73300-559990-0000-0000 | Other Charges | 8,250 |
| | **Total 73300 - Community Services** | **8,750** |
| | **Total Budget - Legacy Builders Mentor Program** | **10,750** |
| | **TOTAL BUDGET** | **10,750** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**SCHOOL PAID POSITIONS**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-492-0000-0-00000-445700-0000-0000 | Contributions & Gifts | 1,045,395 | 174,566 | | 1,219,961 |
| | **Total Source of Funds** | **1,045,395** | **174,566** | **-** | **1,219,961** |

**USE OF FUNDS SUMMARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| **71100** | Regular Instruction | 861,060 | 255,855 | (142,532) | 974,383 |
| **71200** | Special Education Instruction | 22,667 | 9,391 | (500) | 31,558 |
| **72130** | Other Student Support | 4,000 | 5,000 | (4,000) | 5,000 |
| **72410** | Office of the Principal | 15,500 | 14,934 | (13,934) | 16,500 |
| **73400** | Early Childhood Education | 142,168 | 79,252 | (28,900) | 192,520 |
| | **Total Use of Funds** | **1,045,395** | **364,432** | **(189,866)** | **1,219,961** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Big Ridge Elementary** | | | | | |
| 141-5-492-0019-1-71100-513450-PWOB-0000 | Other Instruction Personnel | 20,153 | | (5,153) | 15,000 |
| 141-5-492-0019-1-72130-516420-PWOB-0000 | Attendants - Cafeteria | - | 3,000 | | 3,000 |
| 141-5-492-0019-1-71100-520110-PWOB-0000 | Social Security | 1,250 | | | 1,250 |
| 141-5-492-0019-1-71100-521210-PWOB-0000 | Employer Medicare | 292 | | (42) | 250 |
| 151-5-492-0019-1-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | | | 500 |
| | **Total 71100 - Regular Instruction** | **22,195** | **3,000** | **(5,195)** | **20,000** |
| | **Total Big Ridge Elementary** | **22,195** | **3,000** | **(5,195)** | **20,000** |
| **CCA** | | | | | |
| 141-5-492-0045-4-71100-511610-PBEN-0000 | Teacher - Regular Education | 8,550 | | (8,550) | - |
| 141-5-492-0045-4-71100-520110-PBEN-0000 | Social Security | 580 | | (580) | - |
| 141-5-492-0045-4-71100-520410-PBEN-0000 | State Retirement | 790 | | (790) | - |
| 141-5-492-0045-4-71100-520610-PBEN-0000 | Life Insurance | 5 | | (5) | - |
| 141-5-492-0045-4-71100-520710-PBEN-0000 | Medical Insurance | 1,275 | | (1,275) | - |
| 141-5-492-0045-4-71100-520810-PBEN-0000 | Dental Insurance | 40 | | (40) | - |
| 141-5-492-0045-4-71100-521010-PBEN-0000 | Unemployment | 5 | | (5) | - |
| 141-5-492-0045-4-71100-521210-PBEN-0000 | Employer Medicare | 90 | | (90) | - |
| 141-5-492-0045-4-71100-521710-PBEN-0000 | State Retirement Hybrid | 125 | | (125) | - |
| 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 | 15 | | (15) | - |
| | **Total 71100 - Regular Instruction** | **11,485** | **-** | **(11,485)** | **-** |
| | **Total CCA** | **11,485** | **-** | **(11,485)** | **-** |
| **Normal Park Museum Magnet** | | | | | |
| 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 | 16,257 | | 48,770 |
| 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 | | 4,032 |
| 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 | 13,320 | | (13,320) | - |
| 141-5-492-0041-4-71100-520810-PBEN-0000 | Dental Insurance | 294 | | (294) | - |
| 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 | 236 | | 707 |
| 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 | 107 | | (107) | - |
| 141-5-492-0041-4-71100-529930-PBEN-0000 | Short Term Disability | 116 | | (116) | - |
| 141-5-492-0041-4-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 1,000 | 500 | | 1,500 |
| | **Total 71100 - Regular Instruction** | **86,352** | **19,009** | **(50,352)** | **55,009** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-492-0041-6-73400-516310-PBEN-0000 | Educational Assist- Regular Ed | 28,900 | | (28,900) | - |
| 141-5-492-0041-6-73400-516330-PBEN-0000 | Educational Assistant - Pre-K | - | 58,700 | | 58,700 |
| 141-5-492-0041-6-73400-520110-PBEN-0000 | Social Security | 1,792 | 1,848 | | 3,640 |
| 141-5-492-0041-6-73400-520410-PBEN-0000 | State Retirement | 3,670 | 3,785 | | 7,455 |
| 141-5-492-0041-6-73400-520610-PBEN-0000 | Life Insurance | 40 | 40 | | 80 |
| 141-5-492-0041-6-73400-520710-PBEN-0000 | Medical Insurance | 13,320 | 13,320 | | 26,640 |
| 141-5-492-0041-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | 294 | | 588 |
| 141-5-492-0041-6-73400-521010-PBEN-0000 | Unemployment | 14 | 14 | | 28 |
| 141-5-492-0041-6-73400-521210-PBEN-0000 | Employer Medicare | 419 | 432 | | 851 |
| 141-5-492-0041-6-73400-521710-PBEN-0000 | State Retirement Hybrid | 578 | 596 | | 1,174 |
| 141-5-492-0041-6-73400-529910-PBEN-0000 | Long Term Disability | 107 | 107 | | 214 |
| 141-5-492-0041-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | 116 | | 232 |
| 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 | 13,320 | | | 13,320 |
| 141-5-492-0041-6-73400-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 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 | 107 | | | 107 |
| 141-5-492-0041-6-73400-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| | **Total 73400 - Early Childhood Education** | **142,168** | **79,252** | **(28,900)** | **192,520** |
| | **Total Normal Park Museum Magnet** | **228,520** | **98,261** | **(79,252)** | **247,529** |
| **Lookout Mountain Elementary** | | | | | |
| 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 | 148,500 | | (37,500) | 111,000 |
| 141-5-492-0125-1-71100-516310-PWOB-0000 | Other Instruction Personnel | 37,500 | | (37,500) | - |
| 141-5-492-0125-1-71100-513450-PWOB-0000 | Other Instruction Personnel | - | 75,000 | | 75,000 |
| 141-5-492-0125-1-71100-520110-PBEN-0000 | Social Security | 13,702 | | | 13,702 |
| 141-5-492-0125-1-71100-520110-PWOB-0000 | Social Security | 2,480 | | | 2,480 |
| 141-5-492-0125-1-71100-520110-0000-0000 | Social Security | - | 496 | | 496 |
| 141-5-492-0125-1-71100-520410-PBEN-0000 | State Retirement | 18,417 | | | 18,417 |
| 141-5-492-0125-1-71100-520410-0000-0000 | State Retirement | - | 759 | | 759 |
| 141-5-492-0125-1-71100-520610-PBEN-0000 | Life Insurance | 240 | | | 240 |
| 141-5-492-0125-1-71100-520710-PBEN-0000 | Medical Insurance | 79,920 | | | 79,920 |
| 141-5-492-0125-1-71100-520810-PBEN-0000 | Dental Insurance | 1,764 | | | 1,764 |
| 141-5-492-0125-1-71100-521010-PBEN-0000 | Unemployment | 84 | | | 84 |
| 141-5-492-0125-1-71100-521210-PBEN-0000 | Employer Medicare | 3,205 | | | 3,205 |
| 141-5-492-0125-1-71100-521210-PWOB-0000 | Employer Medicare | 580 | | | 580 |
| 141-5-492-0125-1-71100-521210-0000-0000 | Employer Medicare | - | 116 | | 116 |
| 141-5-492-0125-1-71100-521710-PBEN-0000 | State Retirement Hybrid | 7,840 | | | 7,840 |
| 141-5-492-0125-1-71100-521710-0000-0000 | State Retirement Hybrid | - | 75 | | 75 |
| 141-5-492-0125-1-71100-529910-PBEN-0000 | Other Fringe Benefits | 337 | | | 337 |
| 141-5-492-0125-1-71100-529930-PBEN-0000 | Short Term Disability | 410 | | | 410 |
| 141-5-492-0125-1-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | | | 500 |
| 141-5-492-0125-1-71100-518810-0000-0000 | Bonus Pay | - | 8,000 | | 8,000 |
| | **Total 71100 - Regular Instruction** | **390,479** | **84,446** | **(75,000)** | **399,925** |
| | **Total Lookout Mountain Elementary** | **390,479** | **84,446** | **(75,000)** | **399,925** |
| **Nolan Elementary** | | | | | |
| 141-5-492-0149-1-71100-513450-PWOB-0000 | Other Instruction Personnel | 100,765 | | | 100,765 |
| 141-5-492-0149-1-71100-520110-PWOB-0000 | Social Security | 6,248 | | | 6,248 |
| 141-5-492-0149-1-71100-521210-PWOB-0000 | Employer Medicare | 1,461 | | | 1,461 |
| 141-5-492-0149-1-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 2,500 | | | 2,500 |
| | **Total 71100 - Regular Instruction** | **110,974** | **-** | **-** | **110,974** |
| | **Total Nolan Elementary** | **110,974** | **-** | **-** | **110,974** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Signal Mountain Middle/High** | | | | | |
| 141-5-492-0210-4-71100-511610-PBEN-0000 | Teacher - Regular Education | 103,503 | | | 103,503 |
| 141-5-492-0210-4-71100-513450-PWOB-0000 | Other Instruction Personnel | 36,675 | | | 36,675 |
| 141-5-492-0210-4-71100-520110-PWOB-0000 | Social Security | 1,847 | | | 1,847 |
| 141-5-492-0210-4-71100-520110-PBEN-0000 | Social Security | 6,724 | | | 6,724 |
| 141-5-492-0210-4-71100-520410-PBEN-0000 | State Retirement | 8,676 | | | 8,676 |
| 141-5-492-0210-4-71100-520610-PBEN-0000 | Life Insurance | 80 | | | 80 |
| 141-5-492-0210-4-71100-520710-PBEN-0000 | Medical Insurance | 26,640 | | | 26,640 |
| 141-5-492-0210-4-71100-520810-PBEN-0000 | Dental Insurance | 588 | | | 588 |
| 141-5-492-0210-4-71100-521010-PBEN-0000 | Unemployment | 28 | | | 28 |
| 141-5-492-0210-4-71100-521210-PBEN-0000 | Employer Medicare | 1,579 | | | 1,579 |
| 141-5-492-0210-4-71100-521210-PWOB-0000 | Employer Medicare | 1,309 | | | 1,309 |
| 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 | 232 | | | 232 |
| 141-5-492-0210-4-71100-529930-PWOB-0000 | Health Insurance - Flat Rate | 500 | | (500) | - |
| 141-5-492-0210-4-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | - | 500 | | 500 |
| | **Total 71100 - Regular Instruction** | **190,575** | **500** | **(500)** | **190,575** |
| 141-5-492-0210-4-71200-516340-PBEN-0000 | Educational Assistant - Ex Ed (.5) | 13,891 | 5,250 | | 19,141 |
| 141-5-492-0210-4-71200-520110-PBEN-0000 | Social Security | 815 | 390 | | 1,205 |
| 141-5-492-0210-4-71200-520410-PBEN-0000 | State Retirement | 1,406 | 400 | | 1,806 |
| 141-5-492-0210-4-71200-520610-PBEN-0000 | Life Insurance | 20 | 10 | | 30 |
| 141-5-492-0210-4-71200-520710-PBEN-0000 | Medical Insurance | 5,367 | 1,100 | | 6,467 |
| 141-5-492-0210-4-71200-520810-PBEN-0000 | Dental Insurance | 163 | 41 | | 204 |
| 141-5-492-0210-4-71200-521010-PBEN-0000 | Unemployment | 7 | 3 | | 10 |
| 141-5-492-0210-4-71200-521210-PBEN-0000 | Employer Medicare | 191 | 210 | | 401 |
| 141-5-492-0210-4-71200-521710-PBEN-0000 | State Retirement Hybrid | 263 | 300 | | 563 |
| 141-5-492-0210-4-71200-529910-PBEN-0000 | Other Fringe Benefits | 20 | 10 | | 30 |
| 141-5-492-0210-4-71200-529930-PBEN-0000 | Short Term Disability | 24 | 10 | | 34 |
| 141-5-492-0210-4-71200-529930-PWOB-0000 | Health Insurance - Flat Rate | 500 | | (500) | - |
| 141-5-492-0210-4-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | - | 500 | | 500 |
| 141-5-492-0210-4-71200-518810-0000-0000 | Bonus Pay | - | 1,000 | | 1,000 |
| 141-5-492-0210-4-71200-520110-0000-0000 | Social Security | - | 62 | | 62 |
| 141-5-492-0210-4-71200-520410-0000-0000 | State Retirement | - | 76 | | 76 |
| 141-5-492-0210-4-71200-521210-0000-0000 | Employer Medicare | - | 15 | | 15 |
| 141-5-492-0210-4-71200-521710-0000-0000 | State Retirement Hybrid | - | 14 | | 14 |
| | **Total 71200 - Special Education Instruction** | **22,667** | **9,391** | **(500)** | **31,558** |
| 141-5-492-0210-4-72410-516210-PWOB-0000 | Clerical Personnel | 13,934 | | (13,934) | - |
| 141-5-492-0210-4-72410-516220-PWOB-0000 | School Clerical | - | 14,609 | | 14,609 |
| 141-5-492-0210-4-72410-520110-PWOB-0000 | Social Security | 864 | 250 | | 1,114 |
| 141-5-492-0210-4-72410-521210-PWOB-0000 | Employer Medicare | 202 | 75 | | 277 |
| 141-5-492-0210-4-72410-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | | | 500 |
| | **Total 72410 - Office of the Principal** | **15,500** | **14,934** | **(13,934)** | **16,500** |
| | **Total Signal Mountain Middle/High** | **228,742** | **24,825** | **(14,934)** | **238,633** |
| **Soddy Elementary** | | | | | |
| 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) | - |
| 141-5-492-0230-1-72130-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | | (500) | - |
| | **Total 72130 - Regular Instruction** | **4,000** | **-** | **(4,000)** | **-** |
| | **Total Soddy Elementary** | **4,000** | **-** | **(4,000)** | **-** |

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Thrasher Elementary** | | | | | |
| 141-5-492-0240-4-71100-511610-PBEN-0000 | Teacher - Regular Education | - | 50,000 | | 50,000 |
| 141-5-492-0240-4-71100-520110-PBEN-0000 | Social Security | - | 3,362 | | 3,362 |
| 141-5-492-0240-4-71100-520410-PBEN-0000 | State Retirement | - | 4,953 | | 4,953 |
| 141-5-492-0240-4-71100-520610-PBEN-0000 | Life Insurance | - | 40 | | 40 |
| 141-5-492-0240-4-71100-520710-PBEN-0000 | Medical Insurance | - | 13,320 | | 13,320 |
| 141-5-492-0240-4-71100-520810-PBEN-0000 | Dental Insurance | - | 294 | | 294 |
| 141-5-492-0240-4-71100-521010-PBEN-0000 | Unemployment | - | 14 | | 14 |
| 141-5-492-0240-4-71100-521210-PBEN-0000 | Employer Medicare | - | 580 | | 580 |
| 141-5-492-0240-4-71100-521710-PBEN-0000 | State Retirement Hybrid | - | 780 | | 780 |
| 141-5-492-0240-4-71100-529910-PBEN-0000 | Other Fringe Benefits | - | 100 | | 100 |
| 141-5-492-0240-4-71100-529930-PBEN-0000 | Short Term Disability | - | 116 | | 116 |
| 141-5-492-0240-1-71100-513450-PWOB-0000 | Other Instruction Personnel | 22,294 | 64,265 | | 86,559 |
| 141-5-492-0240-1-71100-520110-PWOB-0000 | Social Security | 1,383 | 1,500 | | 2,883 |
| 141-5-492-0240-1-71100-521210-PWOB-0000 | Employer Medicare | 323 | 6,300 | | 6,623 |
| 141-5-492-0240-1-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | 935 | | 1,435 |
| 141-5-492-0240-1-71100-518810-0000-0000 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-492-0240-1-71100-520110-0000-0000 | Social Security | - | 124 | | 124 |
| 141-5-492-0240-1-71100-520410-0000-0000 | State Retirement | - | 160 | | 160 |
| 141-5-492-0240-1-71100-521210-0000-0000 | Employer Medicare | - | 29 | | 29 |
| 141-5-492-0240-1-71100-521710-0000-0000 | State Retirement Hybrid | - | 28 | | 28 |
| | **Total 71100 - Regular Instruction** | **24,500** | **148,900** | **-** | **173,400** |
| | **Total Thrasher Elementary** | **24,500** | **148,900** | **-** | **173,400** |
| **Wallace A Smith Elementary** | | | | | |
| 141-5-492-0260-1-72130-516420-PWOB-0000 | Attendants - Cafeteria | - | 4,100 | | 4,100 |
| 141-5-492-0260-1-72130-520110-PWOB-0000 | Social Security | - | 325 | | 325 |
| 141-5-492-0260-1-72130-521210-PWOB-0000 | Employer Medicare | - | 75 | | 75 |
| 141-5-492-0260-1-72130-520770-PWOB-0000 | Health Insurance - Flat Rate | - | 500 | | 500 |
| | **Total 72130 - Regular Instruction** | **-** | **5,000** | **-** | **5,000** |
| | **Total Soddy Elementary** | **-** | **5,000** | **-** | **5,000** |
| **Westview Elementary** | | | | | |
| 141-5-492-0265-1-71100-513450-PWOB-0000 | Other Instruction Personnel | 22,294 | | | 22,294 |
| 141-5-492-0265-1-71100-520110-PWOB-0000 | Social Security | 1,383 | | | 1,383 |
| 141-5-492-0265-1-71100-521210-PWOB-0000 | Employer Medicare | 323 | | | 323 |
| 141-5-492-0265-1-71100-520770-PWOB-0000 | Health Insurance - Flat Rate | 500 | | | 500 |
| | **Total 71100 - Regular Instruction** | **24,500** | **-** | **-** | **24,500** |
| | **Total Westview Elementary** | **24,500** | **-** | **-** | **24,500** |
| | **TOTAL BUDGET** | **1,045,395** | **364,432** | **(189,866)** | **1,219,961** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**INNOVATION & CHOICE**
**BUDGET FISCAL YEAR 2025-2026**
**FY25 carryover is $9,957.35**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-496-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 9,957 | | | 9,957 |
| | **Total Source of Funds** | **9,957** | **-** | **-** | **9,957** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **72210** | Regular Instruction Support | 6,435 | 58 | (58) | 6,435 |
| **72710** | Transportation | 3,522 | - | - | 3,522 |
| | **Total Use of Funds** | **9,957** | **58** | **(58)** | **9,957** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | FY2026 BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Innovation and Arts Programming** | | | | | |
| 141-5-496-0000-0-72710-531410-0000-0000 | Contracts w/ Public Carriers | 2,092 | | | 2,092 |
| | **Total 72710 - Transportation** | **2,092** | **-** | **-** | **2,092** |
| | **Total Budget - Innovation and Arts Programming** | **2,092** | **-** | **-** | **2,092** |
| **First Day Ready** | | | | | |
| 141-5-496-0000-0-72210-519610-0000-9100 | In Service/Stipends | 853 | | | 853 |
| 141-5-496-0000-0-72210-520110-0000-9100 | Social Security | 53 | | | 53 |
| 141-5-496-0000-0-72210-520410-0000-9100 | State Retirement | 66 | | | 66 |
| 141-5-496-0000-0-72210-521210-0000-9100 | Employer Medicare | 13 | | | 13 |
| 141-5-496-0000-0-72210-521710-0000-9100 | State Retirement Hybrid | 12 | | | 12 |
| 141-5-496-0000-0-72210-549990-0000-9100 | Other Supplies & Materials | 4,938 | | (58) | 4,880 |
| 141-5-496-0000-0-72210-559990-0000-9100 | Other Charges | 500 | 58 | | 558 |
| | **Total 72210 - Regular Instruction Support** | **6,435** | **58** | **(58)** | **6,435** |
| 141-5-496-0000-0-72710-531410-0000-9100 | Contracts w/ Public Carriers | 1,430 | | | 1,430 |
| | **Total 72710 - Transportation** | **1,430** | **-** | **-** | **1,430** |
| | **Total Budget - First Day Ready** | **7,865** | **58** | **(58)** | **7,865** |
| | **TOTAL BUDGET** | **9,957** | **58** | **(58)** | **9,957** |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**
**SELF-FUNDED PROGRAMS**
**HCS FOUNDATION**
**BUDGET FISCAL YEAR 2025-2026**

**SOURCE OF FUNDS SUMMARY**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-497-0000-0-00000-445700-0000-0000 | Contributions & Gifts | 405,030 | | | 405,030 |
| 141-5-497-0000-0-00000-4T4555-0000-0000 | Restricted for Education | 19,295 | | | 19,295 |
| | **Total Source of Funds** | **424,325** | **-** | **-** | **424,325** |

**USE OF FUNDS SUMMARY**

| | | | | | |
|---|---|---|---|---|---|
| **71100** | Regular Instruction | 100,000 | 5,420 | (4,138) | 101,282 |
| **72210** | Instructional Support | 324,325 | 5,618 | (6,900) | 323,043 |
| | **Total Use of Funds** | **424,325** | **11,038** | **(11,038)** | **424,325** |

**USE OF FUNDS DETAIL**

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| **Foundation Funded Positions** | | | | | |
| 141-5-497-0000-0-72210-5189A0-PBEN-0000 | Other Salaries | 77,496 | | | 77,496 |
| 141-5-497-0000-0-72210-520110-PBEN-0000 | Social Security | 4,805 | | | 4,805 |
| 141-5-497-0000-0-72210-520410-PBEN-0000 | State Retirement | 6,975 | | | 6,975 |
| 141-5-497-0000-0-72210-520610-PBEN-0000 | Life Insurance | 40 | | | 40 |
| 141-5-497-0000-0-72210-520710-PBEN-0000 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-497-0000-0-72210-520810-PBEN-0000 | Dental Insurance | 294 | | | 294 |
| 141-5-497-0000-0-72210-521010-PBEN-0000 | Unemployment | 14 | | | 14 |
| 141-5-497-0000-0-72210-521210-PBEN-0000 | Employer Medicare | 1,124 | | | 1,124 |
| 141-5-497-0000-0-72210-521710-PBEN-0000 | State Retirement Hybrid | 1,550 | | | 1,550 |
| 141-5-497-0000-0-72210-529910-PBEN-0000 | Other Fringe Benefits | 107 | | | 107 |
| 141-5-497-0000-0-72210-529930-PBEN-0000 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Instructional Support** | **105,841** | **-** | **-** | **105,841** |
| | **Total - Foundation Funded Positions** | **105,841** | **-** | **-** | **105,841** |
| **Recharge Rooms** | | | | | |
| 141-5-497-0000-0-72210-549990-0000-9120 | Other Supplies and Materials | 3,595 | | | 3,595 |
| | **Total 72210 - Regular Instruction Support** | **3,595** | **-** | **-** | **3,595** |
| | **Total - Recharge Rooms** | **3,595** | **-** | **-** | **3,595** |
| **Tennessee Score-Momentum Metrics Innov Pilot** | | | | | |
| 141-5-497-0000-0-72210-539990-0000-9180 | Other Contracted Services | 14,700 | | | 14,700 |
| 141-5-497-0000-0-72210-549990-0000-9180 | Other Supplies and Materials | 1,000 | | | 1,000 |
| | **Total 72210 - Regular Instruction Support** | **15,700** | **-** | **-** | **15,700** |
| | **Total - Tennessee Score Momentum Metrics** | **15,700** | **-** | **-** | **15,700** |
| **Maclellan Foundation Positions** | | | | | |
| 141-5-497-0065-1-71100-516310-PBEN-9340 | Educational Assistant-East Ridge Elem | 30,000 | | (2,345) | 27,655 |
| 141-5-497-0065-1-71100-518810-0000-9340 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-497-0065-1-71100-520110-PBEN-9340 | Social Security | 1,864 | | (124) | 1,740 |
| 141-5-497-0065-1-71100-520110-0000-9340 | Social Security | - | 124 | | 124 |
| 141-5-497-0065-1-71100-520410-PBEN-9340 | State Retirement | 3,210 | | (153) | 3,057 |
| 141-5-497-0065-1-71100-520410-0000-9340 | State Retirement | - | 153 | | 153 |
| 141-5-497-0065-1-71100-520610-PBEN-9340 | Life Insurance | 40 | | | 40 |
| 141-5-497-0065-1-71100-520710-PBEN-9340 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-497-0065-1-71100-520810-PBEN-9340 | Dental Insurance | 294 | | | 294 |
| 141-5-497-0065-1-71100-521010-PBEN-9340 | Unemployment | 14 | | | 14 |
| 141-5-497-0065-1-71100-521210-PBEN-9340 | Employer Medicare | 435 | | (29) | 406 |
| 141-5-497-0065-1-71100-521210-0000-9340 | Employer Medicare | - | 29 | | 29 |
| 141-5-497-0065-1-71100-521710-PBEN-9340 | State Retirement Hybrid | 600 | | (28) | 572 |
| 141-5-497-0065-1-71100-521710-0000-9340 | State Retirement Hybrid | - | 28 | | 28 |
| 141-5-497-0065-1-71100-529910-PBEN-9340 | Other Fringe Benefits | 107 | | | 107 |
| 141-5-497-0065-1-71100-529930-PBEN-9340 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - East Ridge Elem** | **50,000** | **2,334** | **(2,679)** | **49,655** |

| ACCOUNT CODE | DESCRIPTION | AMENDED BUDGET 7/17/2025 | INCREASE | DECREASE | AMENDED BUDGET 11/20/2025 |
|---|---|---|---|---|---|
| 141-5-497-0078-1-71100-516310-PBEN-9340 | Educational Assistant-East Side Elem | 30,000 | 780 | | 30,780 |
| 141-5-497-0078-1-71100-518810-0000-9340 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-497-0078-1-71100-520110-PBEN-9340 | Social Security | 1,864 | | | 1,864 |
| 141-5-497-0078-1-71100-520110-0000-9340 | Social Security | - | 124 | | 124 |
| 141-5-497-0078-1-71100-520410-PBEN-9340 | State Retirement | 3,210 | | (859) | 2,351 |
| 141-5-497-0078-1-71100-520410-0000-9340 | State Retirement | - | 153 | | 153 |
| 141-5-497-0078-1-71100-520610-PBEN-9340 | Life Insurance | 40 | | | 40 |
| 141-5-497-0078-1-71100-520710-PBEN-9340 | Medical Insurance | 13,320 | | | 13,320 |
| 141-5-497-0078-1-71100-520810-PBEN-9340 | Dental Insurance | 294 | | | 294 |
| 141-5-497-0078-1-71100-521010-PBEN-9340 | Unemployment | 14 | | | 14 |
| 141-5-497-0078-1-71100-521210-PBEN-9340 | Employer Medicare | 435 | | | 435 |
| 141-5-497-0078-1-71100-521210-0000-9340 | Employer Medicare | - | 29 | | 29 |
| 141-5-497-0078-1-71100-521710-PBEN-9340 | State Retirement Hybrid | 600 | | (600) | - |
| 141-5-497-0078-1-71100-529910-PBEN-9340 | Other Fringe Benefits | 107 | | | 107 |
| 141-5-497-0078-1-71100-529930-PBEN-9340 | Short Term Disability | 116 | | | 116 |
| | **Total 71100 - Regular Instruction - East Side Elem** | **50,000** | **3,086** | **(1,459)** | **51,627** |
| **MidTown Learning Community** | | | | | |
| 141-5-497-6002-0-72210-517210-PBEN-9340 | Coach | 77,617 | 1,080 | | 78,697 |
| 141-5-497-6002-0-72210-518810-0000-9340 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-497-6002-0-72210-520110-PBEN-9340 | Social Security | 4,812 | | (390) | 4,422 |
| 141-5-497-6002-0-72210-520110-0000-9340 | Social Security | - | 124 | | 124 |
| 141-5-497-6002-0-72210-520410-PBEN-9340 | Retirement | 6,209 | | (1,640) | 4,569 |
| 141-5-497-6002-0-72210-520410-0000-9340 | State Retirement | - | 116 | | 116 |
| 141-5-497-6002-0-72210-520610-PBEN-9340 | Life Insurance | 40 | | | 40 |
| 141-5-497-6002-0-72210-520710-PBEN-9340 | Health Insurance | 13,320 | | | 13,320 |
| 141-5-497-6002-0-72210-520810-PBEN-9340 | Dental | 294 | | | 294 |
| 141-5-497-6002-0-72210-521010-PBEN-9340 | Unemployment | 14 | | | 14 |
| 141-5-497-6002-0-72210-521210-PBEN-9340 | Medicare | 1,126 | | (92) | 1,034 |
| 141-5-497-6003-0-72210-521210-0000-9340 | Employer Medicare | - | 29 | | 29 |
| 141-5-497-6002-0-72210-521710-PBEN-9340 | State Retirement Hybrid | 776 | | (776) | - |
| 141-5-497-6002-0-72210-529910-PBEN-9340 | Long Term Disability | 107 | | | 107 |
| 141-5-497-6002-0-72210-529930-PBEN-9340 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Total Instructional Support Midtown** | **104,431** | **3,349** | **(2,898)** | **104,882** |
| **Missionary Ridge Learning Community** | | | | | |
| 141-5-497-6003-0-72210-517210-PBEN-9340 | Coach | 69,325 | | (922) | 68,403 |
| 141-5-497-6003-0-72210-518810-0000-9340 | Bonus Pay | - | 2,000 | | 2,000 |
| 141-5-497-6003-0-72210-520110-PBEN-9340 | Social Security | 4,298 | | (1,200) | 3,098 |
| 141-5-497-6003-0-72210-520110-0000-9340 | Social Security | - | 124 | | 124 |
| 141-5-497-6003-0-72210-520410-PBEN-9340 | Retirement | 5,546 | | (1,600) | 3,946 |
| 141-5-497-6003-0-72210-520410-0000-9340 | State Retirement | - | 116 | | 116 |
| 141-5-497-6003-0-72210-520610-PBEN-9340 | Life Insurance | 40 | | | 40 |
| 141-5-497-6003-0-72210-520710-PBEN-9340 | Health Insurance | 13,320 | | | 13,320 |
| 141-5-497-6003-0-72210-520810-PBEN-9340 | Dental | 294 | | | 294 |
| 141-5-497-6003-0-72210-521010-PBEN-9340 | Unemployment | 14 | | | 14 |
| 141-5-497-6003-0-72210-521210-PBEN-9340 | Medicare | 1,005 | | (280) | 725 |
| 141-5-497-6003-0-72210-521210-0000-9340 | Employer Medicare | - | 29 | | 29 |
| 141-5-497-6003-0-72210-521710-PBEN-9340 | State Retirement Hybrid | 693 | | | 693 |
| 141-5-497-6003-0-72210-529910-PBEN-9340 | Long Term Disability | 107 | | | 107 |
| 141-5-497-6003-0-72210-529930-PBEN-9340 | Short Term Disability | 116 | | | 116 |
| | **Total 72210 - Total Instructional Support Missionary** | **94,758** | **2,269** | **(4,002)** | **93,025** |
| | **Total - Maclellan Funded Positions** | **299,189** | **11,038** | **(11,038)** | **299,189** |
| | **TOTAL BUDGET** | **424,325** | **11,038** | **(11,038)** | **424,325** |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

From: Dr. Blake Freeman, Chief Academic Officer
Dr. Jamie Parris, Director of Professional Learning & Extended Core
Dr. Olivia Bagby, Director Future Ready Students

Date: November 20, 2025

Subject: PE/CTE Textbook Adoption Committees

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

In accordance with state law and guidelines, we seek your approval for the following textbook committees to work on selecting PE/Wellness and CTE curriculum resources. The committee will work to bring the best available instructional resources for your approval at the April 2026 Board Meeting. We recommend approval for the committees listed below to begin the work in December 2025.

## Physical Education/Wellness Grades K-12

Alex Guthrie, Alpine Crest
Taylor Lamunyon, Battle Academy
Reggie Jackson, Brainerd High
Gary Bloodshaw, Central High
Dan Basler, CSLA
Seth Davenport, East Hamilton Middle
Wendy Reisman, East Ridge Elementary
Kelly McGriff, Hardy Elementary
Emilie Sloan, Hixson High
Mari Beth Wilson, Ooltewah Middle
George Arnett, Orchard Knob Mid
Hannah Parrott, Sale Creek M/H
Kevin Croft, Soddy Elementary
Chris Darras, Snow Hill Elementary
Jennifer Johnson, Woodmore Elementary
Winnie Spann, HCS Parent
Bailey Payne, UTC
Lisa Young, Red Bank Middle
Jeff McDaniel, HCS Parent

## CTE Advanced Manufacturing Grades 9-12

Jason Osborne, CTE Central Office
Sherri Osterberg, Red Bank High
Candice Clark-Smith, Sequoyah High
Greg Barker, HCS Parent
Zachary McCoy, STEM School
Olivia Bagby, CTE Director, Central Office

## CTE Digital Technology Grades 9-12

Kelsey Oliver, CTE Central Office
James Ballard, CSAS
Jesse Baron, HCS Parent
Austin Moore, Soddy Daisy High
Jeremy McIntrye, East Ridge High
Olivia Bagy, CTE Director, Central Office
John Paul Creel, Tyner Academy
Matthew Craig, Red Bank High

*The Committee Members listed above are intended to be a representative sample of HCS educators and parents by School, Grade Level, Learning Community, and School Board District. Teacher Selection requirements: At Least 3 Years of Experience in Public Schools, Active Certification in the Subject/ Course, High Performing (State and National Assessment Measures), Strong Instructional Practice (Multiple Classroom Visits by the School-based Administrators, Content Directors, and/or District Coaches), and Principal Recommendation (Verified by the Content Directors).

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

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

**Date:** November 20, 2025

**Subject:** Proposed Policy Revision, Final Read

**Board Agenda Category:**

- ☒ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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

| **POLICY #** | **POLICY TITLE** |
|---|---|
| 1.400 | School Board Meetings |

**Opportunity 2030 Commitment Connection**

- ☒ Every Student Learns
- ☒ Every Student Belongs
- ☒ Every School Equipped
- ☒ Every Employee Valued
- ☒ Every Community Served

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in September** | **School Board Meetings** | **1.400** | **02/15/07** |
| | | Rescinded: | Revised: **11/20/25** |

The Board will transact all business at official meetings which may be either regular or special.

Every meeting of the Board, except with the attorney to discuss pending or threatened litigation or to discuss school security[5], will be open to the public.[1] Open meetings will be physically accessible to all students, employees, and interested citizens.[3]

Each member of the Board shall consider it his/her duty to appear at every Board meeting properly prepared to discuss the items appearing on the agenda.

Each Board member is obligated to attend all Board meetings unless physically incapacitated or prevented from doing so due to circumstances beyond his/her control. Whenever possible, each member should advise the chair of an impending absence.

## REGULAR MEETINGS

The Board will hold regular monthly meetings based upon a calendar approved in April of each year. The meetings will ~~begin with~~ include a work session and a business meeting.

The work session will begin at 6:00 p.m. ~~at 4:30 pm to hear public comments,~~ to hear updates from the Administration, to review the agenda, and to consider such other matters as the Board deems necessary.

The business session will be held on a separate day. This meeting will include public comment and voting matters and will begin at 6:00 pm unless the Board must first go into executive session. ~~Each April the Board will approve an annual calendar of meetings.~~

In instances when any regular meeting date falls on a legal holiday, the meeting shall be rescheduled by the chair.

## SPECIAL MEETINGS

The Board shall hold such special meetings as necessary to transact the business of the Board. Such meetings shall be called by the chair whenever, in his/her judgment, the interests of the schools require

it, or when requested to do so by a majority of the Board.[2]

Only business related to the call of the meeting, and details related to agenda items shall be discussed or transacted by the Board at a special meeting.

Special meetings may be called for either of the following purposes:

1. To enable the Board to concentrate and take action on a single problem or set of problems; or
2. To enable the Board to take emergency action between regular meetings.

**ADJOURNED MEETINGS**

The Board may hold an adjourned meeting of the Board to a specific locality and at a specific time provided; however, the Board shall give adequate public notice of such meeting.

**ELECTRONIC PARTICIPATION IN MEETINGS[4]**

The Board member may attend a scheduled Board meeting by electronic means including, but not limited to, telephone, videoconferencing or other web-based media if the member participating by electronic means can be visually identified by the chair, and if the member is absent: 1) because the member is required to be out of Hamilton County for the member's work; 2) because the member is sick or in a period of convalescence on the advice of a healthcare professional that the member not appear in person; 3) due to inclement weather or natural disaster if Hamilton County schools are closed; 4) because the member has a family emergency that inhibits the member from attending in person; or 5) because the member is out of the county due to military service.

No Board meeting shall be conducted with electronic participation unless a quorum of members is physically present at the location of the meeting. Only members who are 1) out of the county for work; 2) sick or in a period of convalescence; 3) experiencing inclement weather or natural disaster where Hamilton County schools are closed; 4) experiencing a family emergency; or 5) out of the county due to military service may attend and participate in the meeting electronically.

A Board member wishing to participate in a scheduled Board meeting electronically who is or will be out of the county because of work shall give at least five (5) days notice prior to the scheduled Board meeting of the member's intention to participate electronically.

No Board member shall participate electronically in Board meetings due to being out of the county for work more than two (2) times per school year, provided, however, that this limitation shall not apply to a Board member who is out of the county due to military service.

No Board member shall participate electronically in Board meetings due to being sick or in a period of convalescence more than three (3) times per school year.

No Board member shall participate electronically in Board meetings due to inclement weather or natural disaster more than three (3) times per school year.

No Board member shall participate electronically in Board meetings due to a family emergency more than two (2) times per school year.

Legal References

1. TCA 8-44-102 2. TCA 49-2-202(c)(1)
2. TCA 49-2-202(c)(1)
3. 28 CFR § 36.201(a); 36.202
4. T.C.A. 49-2-203(c) 40
5. TCA 49-6-804

Cross References

School Board Legal Status and Authority 1.100 37
Section 504/ADA Grievance Procedures 1.802 38
Board-Director Relations 1.205 39

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Pkwy
Chattanooga, TN 37421

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

**From:** Dr. Zac Brown, Chief Talent Officer, Talent Department

**Date:** November 20, 2025

**Subject:** 2025 LEA Compliance Report

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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Local Education Agencies (LEA) are required to comply with all federal and state education laws and State Board of Education rules. The annual compliance report is one mechanism TDOE uses to ensure education laws and rules are faithfully executed.

Each year, the LEA is required to submit the Local Education Agency Compliance Report and Corrective Action Plan to the School Board for approval.

Enclosed:
2025 Local Education Agency Compliance Report signature page

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

TN Department of Education

# 2025 Local Education Agency Compliance Report

Local education agencies (LEAs) are required to comply with all federal and state education laws and State Board of Education (SBE) rules. This annual compliance report is one mechanism the department uses to ensure education laws and rules are faithfully executed. The commissioner of education is charged with taking corrective action when an LEA is noncompliant with those laws and rules or is not following a department-approved compliance plan.

Each LEA must submit this report and, if applicable, the corresponding corrective action plan, to the department by **November 28, 2025**. During completion, an LEA should carefully check the status of its compliance with all federal and state education laws and SBE rules. The department monitors and verifies LEA compliance via multiple data sources (e.g., Education Information System, internal program managers) and will consider those sources in making a final determination of an LEA's compliance. Please be advised annual compliance report data may inform an LEA's approval classification.

- (●) I certify that the LEA is in compliance with all federal and state education laws and SBE rules.
- ( ) I certify that, with the exception of areas indicated in the **attached corrective action plan**, the LEA is in compliance with all federal and state education laws and SBE rules.

**LEA Name:** Hamilton County Department of Education

**Director of Schools/Superintendent Name:** Dr. Justin Robertson

**Director of Schools/Superintendent Signature:**

**School Board Chair Name:** Joe Smith

**School Board Chair Signature:**

**Date of School Board Approval:** 11/20/2025

**UPLOAD COMPLETED REPORT TO ePlan BY NOVEMBER 28, 2025**
**(including the corresponding corrective action plan if applicable).**
**Upload instructions are accessible here.**

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Pkwy.*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer, Talent Department

**Date:** November 20, 2025

**Subject:** Hard-to-Staff Schools and Subject Areas Differentiated Compensation 2026-2027

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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Opportunity 2030, Every Employee Valued objectives are to increase employee satisfaction, invest in employee development, and enhance HCS as the applicant's employer of choice. The purpose of differentiated compensation is to reward teachers for their effectiveness and incentivize them to stay where they can have the greatest impact – in the classroom.

The guidelines, including eligible schools and job classes, may be found in the attached Hard-to-Staff Schools and Subject Areas eligibility guidelines. Noted additions are the addition of Exceptional Education teachers in special programs district wide. The estimated cost, including benefits, is $7,582,250.

Thank you in advance for your consideration of this request.

Enclosure (1)

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

# Hamilton County Schools
# Hard to Staff Schools and Subject Areas Differentiated Compensation

## General Eligibility Requirements

To be eligible to participate in the program, employees must meet all the following general eligibility requirements:

1. The employees who are eligible to be a part of the Differentiated Pay program are listed in the section labeled "Program Participation Groupings." Please note that central office staff, educational assistants and other classified staff, part-time interventionists, interim employees, retirees returning to work under the TCRS 120-day Temporary Employment provisions, and staff in positions *not* listed below are ineligible.

2. Employees demonstrate regular attendance and must not exceed annual state individual leave allotted days during the school year (10 days of sick leave). The following types of leave will be held harmless (not count toward the 10 days absent) but must match the Board's current policies and term definitions: *military leave, FMLA - Family Medical Leave Act and authorized non-FMLA leave in accordance with board policy (must be authorized through Human Resources), assault leave, bereavement, jury duty, personal leave, and off-campus duty (such as professional development opportunities or activities approved by the District).* Chronically absent employees (more than 10 days of sick leave) will not be eligible for differentiated compensation. School administrators will provide a monthly absenteeism report to their eligible employees. Absenteeism will be evaluated prior to each stipend payout at the district level. Employees with extenuating circumstances may request an appeal and review of their days.

3. Employees must be endorsed for the position, teaching the specified course 50% or more of the time, and classified as the teacher of record for the specified course in the HR system and/or PowerSchool in which they function to be eligible for that reward category. *For example: A teacher teaching ninth-grade math must be certified to teach ninth-grade math and classified as a high school math teacher of record in Employee Self-Service job information to be eligible as a core foundation 6–12 math/science teacher.* Additionally, Exceptional Education teachers assisting with core instruction will receive the differential for exceptional education.

4. Employees must be in "good standing." "Good standing" means that all licensures and certifications are up-to-date and there are no pending investigations or disciplinary actions. An evaluation of employees' standing will be conducted prior to each stipend payout.

5. Retention: Experienced teachers in year four (4) or later. Current employees must be supervised and evaluated through the approved district evaluation model by the assistant principal, principal, or supervisor where they serve students. Employees' state overall level of effectiveness (LOE), which includes both qualitative (summative evaluation) and quantitative components (Achievement Measures and Growth Measures), must be a level 3, 4, or 5 to earn differentiated compensation. The 2024-2025 LOE scores will be used for the first quarterly payout, and the 2025-2026 LOE scores will be used for the remaining quarterly payouts. If a current employee does not have a 2024-2025 or 2025-2026 state LOE, the most recent LOE will be used for eligibility.

6. Recruitment: New teachers in years one (1) through three (3) and experienced teachers new to HCS are exempt from the state overall level of effectiveness (LOE) requirement to align with the HCS induction program.

7. Legacy Schools: Employees who received differentiated compensation under the 2022-2023 differentiated pay plan at the end of the school year may be eligible to receive differentiated compensation as outlined in the 2026-2027 differentiated pay plan. The employee must be in an incentive-eligible position, remain at the same legacy school for the 2022-2023, 2023-2024, 2024-2025, 2025-2026, and 2026-2027 school years, and meet all other 2026-2027 differentiated pay plan eligibility guidelines. If an employee becomes ineligible for not meeting outlined guidelines, including but not limited to a LOE score less than 3 and/or using more than designated sick leave, the employee will no longer be eligible to regain the supplement at a legacy school.

8. To receive a quarterly payout, the teacher must be employed in an incentive-eligible position and in pay status at the scheduled time of payout. Teachers who leave the district and/or the incentive-eligible position before the time of the payout will be deemed ineligible for a payout.

9. The Differentiated Pay award for itinerant employees who work 50% or more at an eligible school will receive a pro-rated amount based on the percentage of time in which they function at each campus.

## Program Participation Groupings

***Eligible Schools***
In order to be eligible for Differentiated Compensation, employees must be an eligible certified employee assigned to one of the following schools and/or be in a district-wide eligible position.

**Promise Schools:**
A. Elementary Schools – Barger Academy, Calvin Donaldson Elementary, Clifton Hills Elementary, East Lake Elementary, East Side Elementary, Hardy Elementary, Orchard Knob Elementary, Woodmore Elementary
B. Middle Schools – Dalewood Middle, East Lake Academy, Orchard Knob Middle
C. High Schools – Brainerd High School, The Howard School, Tyner Middle/High School

**Hope Schools:**
A. Elementary Schools – Bess T. Shepherd, Tommie T. Brown International Academy
B. Programs - Dawn

**Legacy Schools:**
A. Elementary Schools – Dupont Elementary, East Ridge Elementary, Harrison Elementary, Spring Creek Elementary
B. Middle Schools – East Ridge Middle, Brown Middle
C. High Schools – East Ridge High

***Position Eligibility Requirements and Categorization***
Employees must teach an eligible category for fifty percent or more of their teaching assignment. The following are definitions for position categories and eligibility requirements that will be used to categorize employees for differentiated pay purposes:

***Teaching Positions:***

- **Core Foundation Teachers**
  To be considered in this category, a teacher must be one of the following core foundation teachers, teach and/or directly support instruction, and be the teacher of record for the class/course. Pre-Kindergarten through 5th-grade teachers and grades 6–12 core courses. These positions include English, Social Studies, Exceptional Education, Dean of Students, School-Based Instructional Coaches, Counselors, Social Workers, ENL, World Language, Personal Finance, RTI Teachers, and CTE Positions at the High School level.

- **Hard-to-Staff – Math and Science Teachers for Promise and Hope Schools**
  To be considered in this category, employees must be certified to teach 6 – 12 Math and/or Science, actively teaching 6 – 12 Math or Science courses, and classified as the teacher of record for 6 – 12 Math or Science courses.

- **Hard-to-Staff – Math and Science Teachers for all District Schools**
  To be considered in this category, employees must be certified to teach 9 – 12 Math and/or Science, actively teaching Math or Science courses, and classified as the teacher of record for 9 – 12 Math or Science.

- **Hard-to-Staff – Exceptional Education Specialties for all District Schools**
  To be considered in this category, employees must be certified as a speech language pathologist, school psychologist, teacher for the deaf and hard of hearing, or interpreter for deaf and hard of hearing, actively providing services, school-based, and classified as such in the HR system of record. Eligible employees in this category are not eligible for a supplement in a different position/program compensation grouping.

- **Hard-to-Staff – Exceptional Education Teachers Special Programs for all District Schools**

# Hamilton County Schools
# Hard to Staff Schools and Subject Areas Differentiated Compensation

To be considered in this category, employees must be certified as an Exceptional Education Teacher in one of the following special programs: Intensive Direct Services (IDS), Developmental Communication Class (DCC), CALMM, Mult-Exceptionalities (ME), and Ex Ed Behavior. Eligible employees in this category are not eligible for a supplement in a different position/program compensation grouping.

- **Related Arts Positions**
  To be considered related arts teachers, employees teach elective or ancillary courses for fifty percent or more of their teaching assignment, classified as a teacher of record for a specified course, and do not meet the definition of core foundation teachers (above). Courses defined as related arts include but are not limited to Music, PE, Computer, Media Specialist, Visual Arts, VW eLab, Bible History, STEM [non-CTE], JROTC, CTE positions at the Middle School level, etc.

- **Part-time Positions and Interim Positions**
  Part-time positions, including part-time interventionists, are not eligible for differentiated pay. Furthermore, interim teachers and itinerant teachers not teaching in an eligible school 50% or more of the time are not eligible for differentiated compensation.

## Program Compensation Groupings

Incentive-eligible teachers are awarded a set supplement amount based on categorization, recruitment, and retention. Compensation will be reflected in a quarterly stipend. *Current legacy school designations are paid at the Hope School compensation grouping.*

| | **All Schools** | | **Hope Schools** | | **Promise Schools** | |
|---|---|---|---|---|---|---|
| | ***Recruitment*** | ***Retention*** | ***Recruitment*** | ***Retention*** | ***Recruitment*** | ***Retention*** |
| **Related Arts** *PE, Music, etc.* | ***-*** | ***-*** | ***$1,000*** | ***$1,500*** | ***$2,000*** | ***$3,000*** |
| ***Core Foundation*** *ELA, Social Studies, ExEd, ESL, Pre-K – 5, etc.* | ***-*** | ***-*** | ***$2,000*** | ***$3,000*** | ***$4,000*** | ***$6,000*** |
| ***Hardest to Staff*** *6-8 Math & Science* | ***-*** | ***-*** | ***$4,000*** | ***$6,000*** | ***$8,000*** | ***$12,000*** |
| ***Hardest to Staff*** *9-12 Math & Science* | ***$2,000*** | ***$3,000*** | ***$4,000*** | ***$6,000*** | ***$8,000*** | ***$12,000*** |
| ***Hardest to Staff*** | ***$6,000*** | ***$8,000*** | ***-*** | ***-*** | ***-*** | ***-*** |

# Hamilton County Schools
# Hard to Staff Schools and Subject Areas Differentiated Compensation

| | | | | | | |
|---|---|---|---|---|---|---|
| *Exceptional Education Specialties* | | | | | | |
| ***Hardest to Staff*** *Exceptional Education Teachers Special Programs* | ***$4,000*** | ***$6,000*** | **-** | **-** | **-** | **-** |

****Please note that the continuation of all differentiated pay plans is subject to funding. All plans shall be reviewed and approved by the Hamilton County School Board annually. ****

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Pkwy.*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer, Talent Department

**Date:** November 20, 2025

**Subject:** Request for new and updated job class description

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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In alignment with policy 5.103 and 5.101, the following new and updated job class descriptions are presented to you for review. The updates include job descriptions being updated to reflect the current essential job responsibilities of existing job classes.

Job Class Descriptions:

| Job Title | Purpose | Job Details |
|---|---|---|
| Educational Technology Trainer | The purpose of this classification is to facilitate the design, development, and delivery of district technology training programs for various software applications, while administering key applications and providing technical support. | Min $72,117<br>260 days calendar<br>Occupied |
| HR Director – Talent Acquisition | The purpose of this classification is to provide strategic and operational leadership in the Talent Acquisition Department. This position will plan, lead, direct, develop, and coordinate the policies, activities, and staff of the Talent Acquisition Department, ensuring legal compliance and implementation of the organization's mission and talent strategy. | Min $88,855<br>260 days calendar<br>Occupied |
| Educator Preparation Program (EPP) Administrator | The EPP administrator will utilize leadership, organization, and an understanding of adult learning, professional development, the policies, and rules that guide teacher licensing to lead HCS Pathways to Teaching Educator Preparation Program (EPP). The | Min $72,117<br>260 days calendar<br>Occupied |

| | | |
|---|---|---|
| | EPP administrator will be strategic to recruit, develop, and retain high quality instructors, and develop their instructional practices through a job-embedded licensure program. | |
| Electronic Communications Technician | The purpose of this classification is to perform a variety of technical tasks and duties to maintain, repair, test, configure, install technology equipment and security systems, including access control systems, locks, cameras, GPS units, two-way radios, etc. | Min $40,696.50<br>260 days calendar<br>Occupied |
| Electronic Communications Specialist | The purpose of this classification is to provide advanced technical expertise in the installation, configuration, and enhancement of electronic communication and security systems. Performs complex installations, troubleshooting, and system optimization to ensure reliability, compliance, and security. Serves as a technical resource for resolving intricate issues and supports the integration of emerging technologies to meet organization needs. | Min $45,181.50<br>260 days calendar<br>New Job Class |
| Electronic Communications Lead | The purpose of this classification is to provide leadership and oversight for the Electronic Communications team, ensuring efficient operations and adherence to technical standards. Oversee complex installations and system integrations, dives compliance with security protocols, and optimizes infrastructure for relatability and scalability. Serves as the primary technical authority and mentor, guiding team members and coordinating efforts on high-impact projects to align with organizational goals. | Min $50,154<br>260 days calendar<br>New Job Class |
| Electronic Communications Supervisor | The purpose of this classification is to provide leadership and direct supervision for the Electronic Communications teams, ensuring efficient operations and compliance with technical standards. Oversee and coordinate complex installations and system integrations, enforces security protocols, drives optimization in infrastructure for relatability and scalability. Serves as the primary point of accountability for team performance, mentoring staff, managing resources, and aligning departmental initiatives with organizational goals. | Min $55,672.50<br>260 days calendar<br>New Job Class |

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Pkwy.*
*Chattanooga, TN 37421*

| | | |
|---|---|---|
| Electronic Communications Manager | The purpose of this classification is to oversee the operations and activities of the Electronics Communications team, leading the strategic planning and implementation of district-wide technology resources and systems. This role acts as the central hub of connectivity, ensuring efficient communication and seamless data flow across various platforms to support organizational effectiveness. | Min $72,117<br>260 days calendar<br>New Job Class |

Enclosure: Job Descriptions (8)

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Educational Technology Trainer** | | |
| Reports to: | **Supervisor** | | |
| Job Class: | **V536** | FLSA Status: | **Exempt** |
| Pay Grade: | **K (1017)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to facilitate the design, development, and delivery of district technology training programs for various software applications, while administering key applications and providing technical support.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Creates and maintains self-paced learning resources and digital toolkits for teachers and leaders.
- Designs and delivers professional learning opportunities on support technology integration.
- Facilitates training using techniques that maximize learner participation, comprehension, and application of the material.
- Demonstrates an awareness of district and community needs and initiates activities to meet those needs.
- Assesses training needs through surveys and interviews with employees and principals.
- Creates, implements, and evaluates training material.
- Collaborates with school-based and district personnel on technology planning and curriculum integration.
- Research new technologies for classroom learning.
- Offers advice and support to staff and the IT team to implement and develop new ideas and modifications to existing software utilization.
- Provides user technical support and works help desk tickets to resolve issues related to supported technology.
- Contributes to the planning, development, and implementation of programs, policies, and procedures for assigned areas to ensure the effective utilization of resources to support the vision and mission of the district.
- Attends meetings as needed.
- May operate a motor vehicle to conduct various work activities.
- Prepares or completes various documents, reports, and correspondence as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.

- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools, community, partners, businesses, Superintendent of Schools, Board of Education, and other stakeholders.
- Works collaboratively with all stakeholders.
- Follows established procedures to ensure assigned areas are safe.
- Maintains confidentiality.
- Attends work and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- Bachelor's degree in a related field;
- Five (5) years of experience teaching or other relevant work experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Experience with instructional design for online content preferred.

## Knowledge, Skills, and Abilities

- Excellent written and oral communication skills with technical and non-technical users.
- Ability to develop high quality training materials.
- Skill providing technical support and training to staff and end users.
- Ability in execute learning and development strategies.
- Proficiency in Microsoft, Apple, Google, and LMS software products.

**Physical Requirements**

*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.*

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

*Hamilton County Schools is an Equal Opportunity employer and actively seeks to recruit and retain a diverse workforce that reflects the diversity of our student population and community. HCS does not discriminate on the basis of race, creed, color, sexual orientation, gender identity, religion, age, national origin, genetic information, individuals with disabilities, or veteran status with regard only for qualifications for the positions involved.*

HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **HR Director - Talent Acquisition** | | |
| Job Class: | **P176** | FLSA Status: | **Exempt** |
| Pay Grade: | **M (2007)** | Reports to: | **Chief Talent Officer** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to provide strategic and operational leadership in the Talent Acquisition Department. This position will plan, lead, direct, develop, and coordinate the policies, activities, and staff of the Talent Acquisition Department, ensuring legal compliance and implementation of the organization's mission and talent strategy.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Lead a team of Talent Acquisition professionals, overseeing the entire recruitment and preboarding process.
- Provides proactive and strategic guidance and support for organizational planning and development initiatives that align the HR action plan in support of Hamilton County Schools' vision and mission Leads the development and management of strategic partnerships with universities, recruitment pipelines, and internal programs to support Grow Your Own (GYO) and Educator Preparation Program (EPP) initiatives.
- Provides strategic oversight to ensure a positive and efficient experience for candidates and hiring managers throughout the recruitment process.
- Directs and monitors initiatives that strengthen workforce representation and broaden talent pipelines in alignment with organization goals.
- Oversees implementation of best practices for attracting, hiring, and retaining top talent to meet current and future workforce needs.
- Establish key performance indicators (KPIs) to measure the effectiveness of talent acquisition strategies.
- Provides executive-level reporting and strategic analysis of Talent Acquisition metrics to inform organizational workforce planning and decision-making.
- Leverages advanced analytics to shape long-term strategies and optimize organizational effectiveness.
- Provides strategic oversight of technology-driven recruitment processes, including applicant tracking systems (ATS), candidate relationship management (CRM), and automation tools to optimize efficiency and reduce time-to-hire.
- Directs innovative sourcing and engagement strategies, utilizing social media platforms and video interviewing tools to enhance candidate experience and attract top talent.

- Provides strategic oversight of employee engagement and retention initiatives, including recognition programs, career development opportunities, and feedback mechanisms to strengthen workforce satisfaction and reduce turnover.
- Contributes to the planning, development, and implementation of programs, policies, and procedures for assigned areas to ensure the effective utilization of resources to support the vision and mission of the district.
- Attend meetings as needed.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools, community, businesses, Superintendent of Schools, Board of Education, and other stakeholders.
- Works collaboratively with administrators, faculty, and staff.
- Maintains confidentiality.
- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- Bachelor's Degree in Human Resources, Educational Leadership, or related field;
- Five (5) years of experience implementing human resources strategies or school administration;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Master's degree in Business, Educational Leadership, or related field preferred.
- Professional HR Credential (SPHR or SHRM-SCP) strongly preferred.

## Knowledge, Skills, and Abilities

- Deep understanding of the business and client needs.
- Ability to innovate and execute an aggressive talent acquisition strategy.
- Demonstrated expertise in all areas of sourcing and candidate pipeline development such as networking, social media, internet, employee referrals, job postings, college and high school recruiting, virtual and live hiring events, etc.
- Demonstrated ability to influence, negotiate, and build relationships with customers.
- Experience with iCIMS and Munis preferred.
- Demonstrated use of analytics to influence and guide decision making for TA strategies.
- Demonstrate excellent verbal and written communication skills to deal effectively with students, Board members, educators, parents, and community members.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills with a proven ability to meet deadlines.

- Ability to comprehend, interpret, and apply the appropriate sections of applicable laws, guidelines, regulations, ordinances and policies.

**Physical Requirements**

*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.*

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

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HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Educator Preparation Program (EPP) Administrator** | | |
| Reports to: | **Director of Human Resources** | | |
| Job Class: | **P287** | FLSA Status: | **Exempt** |
| Pay Grade: | **K (2001)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The EPP administrator will utilize leadership, organization, and an understanding of adult learning, professional development, the policies, and rules that guide teacher licensing to lead HCS Pathways to Teaching Educator Preparation Program (EPP). The EPP administrator will be strategic to recruit, develop, and retain high quality instructors, and develop their instructional practices through a job-embedded licensure program.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Maintain ongoing communication with multiple district and state-level leaders (educational licensure, CTE, etc.) as needed to support implementation and continuous improvement of the HCS EPP.
- Maintain primary and secondary partnership agreements between partnering school district and the HCS EPP.
- Facilitate regular steering committee meetings involving EPP stakeholders.
- Establish and maintain an annual calendar for HCS EPP class schedule.
- Provide/Facilitate training and on-site coaching visits to all EPP participants (both internal and regional) as outlined in the HCS EPP proposal.
- Provide onboarding for new EPP candidates including support for initial licensure application.
- Provide onboarding for new administrators and teacher mentors to support EPP participants.
- Maintain records related to EPP program implementation, outcomes, and, as required, for TDOE compliance and accreditation.
- Establish and maintain agreements with vendors to provide curriculum, training, and resources related to the facilitation of the HCS EPP.
- Provide director with annual budgetary request to support HCS EPP.
- Coordinate with Teaching & Learning regarding support for instructors participating in the EPP.
- Coordinate with other supervisory staff (internal and external) regarding EPP participant performance and/or necessary supports.
- Coordinate with district leaders to explore and facilitate the strategic use and expansion of the HCS EPP to support high-need and hard-to-staff areas.
- Coordinate with TDOE staff in relation to ongoing program monitoring, specialty area applications, and approvals.

- Collaborate with department director to Supervise, manage, and evaluate a district-level team and provide oversight and professional development to school-level staff who help support HCS EPP efforts to ensure standards and effective practices are embedded in the day-to-day work.
- Work as part of the HCS Talent Acquisition team to implement and manage strategic recruitment and employment programs.
- Establish and maintain satisfactory, respectful working relationships within the District and with District partners.
- May operate a motor vehicle to conduct various work activities.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools, community, businesses, Superintendent of Schools, Board of Education, and other stakeholders.
- Works collaboratively with all stakeholders.
- Follows established procedures to ensure assigned areas are safe.
- Maintains confidentiality.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- Bachelor's Degree in Human Resources, Educational Leadership, or a related field.
- Five (5) years experience with teacher preparation and/or postsecondary level instruction/administration or related experience;
- Experience recruiting and managing candidates in an academic/leadership program
- Experience in recruitment and onboarding processes.
- Experience in developing and managing a robust quality assurance system (QAS).
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Master's degree in related field preferred.
- Valid Tennessee teaching license with appropriate administrative endorsement preferred.

## Knowledge, Skills, and Abilities

- Ability to perform tasks with a high level of accuracy and attention to detail.
- Ability to communicate effectively, both verbally and in writing.
- Ability to exercise sound professional judgment.
- Proficient in Microsoft Office Suite.
- Confident in managing and interpreting data.
- Working knowledge of school district operations, policies, and procedures.

**Physical Requirements**

*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.*

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

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HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Electronic Communications Technician** | | |
| Reports to: | **Lead/Supervisor** | | |
| Job Class: | **V247** | FLSA Status: | **Non-Exempt** |
| Pay Grade: | **E (1008)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to perform a variety of technical tasks and duties to maintain, repair, test, configure, install technology equipment and security systems, including access control systems, locks, cameras, GPS units, two-way radios, etc.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Installs, diagnoses, troubleshoots, repairs, and maintains electronics in assigned area such as analog/digital audio and video systems, two-way communicators, route management, camera systems, and student tracking systems to ensure equipment is working within established parameters.
- Installs, configures, troubleshoots, repairs, and maintains access control systems; this includes but is not limited to hardware and software components, magnetic locks, electric strikes, card readers, CCTV, and other components to ensure systems are up-to-date and compliant with security protocols and regulations.
- Inspects and maintains equipment for the purpose of ensuring optimal performance.
- Performs regular maintenance and testing on all equipment, hardware, and software components as scheduled and in accordance with manufacturer recommendations and/or department procedures.
- Maintains bus video and/or building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities during transportation.
- Maintains building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities.
- Maintains current knowledge of a variety of security systems and technologies; works with users to determine security needs.
- Reads and interprets electronic schematics, blueprints, and technical drawings to ensure proper and efficient equipment repair.
- Reports dangerous/hazardous situations, including equipment and vehicle damage, to department management.
- Ensures that assigned equipment, parts, supplies, and tools are stored in a safe and secure environment while maintaining a clean and orderly workspace.
- Monitors access control systems and responds to alarms and emergency situations when necessary.
- Inspects and maintains equipment for the purpose of ensuring proper operations.

- Identifies common data errors, line failures, communication interruptions, and equipment malfunctions; initiates appropriate action to correct errors, recover data, and obtain maintenance.
- Maintains a variety of records (maintenance reports, repair records, etc.).
- Assists in inventory/asset management.
- Picks up damaged or malfunctioning equipment and coordinates shipment to the manufacturer as appropriate.
- Operates a motor vehicle to perform other work activities.
- Operates a computer and other technology devices to perform job tasks.
- Attends meetings as needed.
- Receives, prepares, or completes various forms, reports, correspondence, lists, procedures, training materials, spreadsheets, or other documents as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Works collaboratively with administrators, faculty, staff, students, and other stakeholders.
- Follows established procedures to ensure assigned areas and/or work areas are safe.
- Maintains confidentiality.
- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- High School diploma or equivalent;
- One (1) year of related working experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Vocational/technical training in computer hardware/software operations, electronic maintenance or audio/visual systems and components preferred.
- Two (2) years of previous experience and/or training involving computer hardware, electronic maintenance, or audio/visual systems and components preferred.

## Knowledge, Skills, and Abilities

- Ability to perform basic electronic diagnostics and use related tools.
- Ability to communicate verbally and in writing.
- Demonstrates sufficient manual dexterity to operate machinery, equipment, tools, and to climb ladders or perform comparable physical activities.

## Physical Requirements

*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.*

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

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HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Electronic Communications Specialist** | | |
| Reports to: | **Lead/Supervisor** | | |
| Job Class: | **V248** | FLSA Status: | **Non-Exempt** |
| Pay Grade: | **F (1010)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to provide advanced technical expertise in the installation, configuration, and enhancement of electronic communication and security systems. Performs complex installations, troubleshooting, and system optimization to ensure reliability, compliance, and security. Serves as a technical resource for resolving intricate issues and supports the integration of emerging technologies to meet organization needs.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Installs and configures network cabling to support camera and door access systems.
- Assists with large-scale network projects, providing technical support and implementation as needed.
- Maintains and organizes infrastructure within communication closets, ensuring reliability and compliance for camera and door systems.
- Installs, diagnoses, troubleshoots, repairs, and maintains electronics in assigned area such as analog/digital audio and video systems, two-way communicators, route management, camera systems, and student tracking systems to ensure equipment is working within established parameters.
- Installs, configures, troubleshoots, repairs, and maintains access control systems; this includes but is not limited to hardware and software components, magnetic locks, electric strikes, card readers, CCTV, and other components to ensure systems are up-to-date and compliant with security protocols and regulations.
- Inspects and maintains equipment for the purpose of ensuring optimal performance.
- Performs regular maintenance and testing on all equipment, hardware, and software components as scheduled and in accordance with manufacturer recommendations and/or department procedures.
- Maintains bus video and/or building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities during transportation.
- Maintains building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities.
- Maintains current knowledge of a variety of security systems and technologies; works with users to determine security needs.
- Reads and interprets electronic schematics, blueprints, and technical drawings to ensure proper and efficient equipment repair.

- Reports dangerous/hazardous situations, including equipment and vehicle damage, to department management.
- Ensures that assigned equipment, parts, supplies, and tools are stored in a safe and secure environment while maintaining a clean and orderly workspace.
- Monitors access control systems and responds to alarms and emergency situations when necessary.
- Inspects and maintains equipment for the purpose of ensuring proper operations.
- Identifies common data errors, line failures, communication interruptions, and equipment malfunctions; initiates appropriate action to correct errors, recover data, and obtain maintenance.
- Maintains a variety of records (maintenance reports, repair records, etc.).
- Maintains inventory of parts and supplies for the purpose of ensuring the availability of items as needed.
- Assists in inventory/asset management.
- Picks up damaged or malfunctioning equipment and coordinates shipment to the manufacturer as appropriate.
- Operates a motor vehicle to perform other work activities.
- Operates a computer and other technology devices to perform job tasks.
- Attends meetings as needed.
- Receives, prepares, or completes various forms, reports, correspondence, lists, procedures, training materials, spreadsheets, or other documents as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Works collaboratively with administrators, faculty, staff, students, and other stakeholders.
- Follows established procedures to ensure assigned areas and/or work areas are safe.
- Maintains confidentiality.
- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- High School diploma or equivalent;
- Two (2) years of related working experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver’s license.
- Vocational/technical training in computer hardware/software operations, electronic maintenance or audio/visual systems and components preferred.
- Two (2) years of previous experience and/or training involving computer hardware, electronic maintenance, or audio/visual systems and components preferred.

## Knowledge, Skills, and Abilities

- Ability to perform basic electronic diagnostics and use related tools.
- Ability to communicate verbally and in writing.
- Demonstrates sufficient manual dexterity to operate machinery, equipment, tools, and to climb ladders or perform comparable physical activities.

## Physical Requirements

*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.*

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

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HAMILTON COUNTY SCHOOLS

Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Electronic Communications Lead** | | |
| Reports to: | **Supervisor/Manager** | | |
| Job Class: | **V249** | FLSA Status: | **Non-Exempt** |
| Pay Grade: | **G (1012)** | Position Certified: | **No** |

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## Purpose of Job

The purpose of this classification is to provide leadership and oversight for the Electronic Communications team, ensuring efficient operations and adherence to technical standards. Oversee complex installations and system integrations, drives compliance with security protocols, and optimizes infrastructure for relatability and scalability. Serves as the primary technical authority and mentor, guiding team members and coordinating efforts on high-impact projects to align with organizational goals.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Leads the Electronic Communications Team, ensuring efficient operations and adherence to standards.
- Plans, assigns, and monitors work activities, providing guidance and conducting quality inspections as needed.
- Manages timekeeping approvals for team members.
- Provides training and guidance to Electronic Communications Technicians, ensuring proficiency in new processes and complex tasks.
- Installs, diagnoses, troubleshoots, repairs, and maintains electronics in assigned area such as analog/digital audio and video systems, two-way communicators, route management, camera systems, and student tracking systems to ensure equipment is working within established parameters.
- Installs, configures, troubleshoots, repairs, and maintains access control systems; this includes but is not limited to hardware and software components, magnetic locks, electric strikes, card readers, CCTV, and other components to ensure systems are up-to-date and compliant with security protocols and regulations.
- Inspects and maintains equipment for the purpose of ensuring optimal performance.
- Performs regular maintenance and testing on all equipment, hardware, and software components as scheduled and in accordance with manufacturer recommendations and/or department procedures.
- Determines feasibility of repair versus replacement and recommends the purchase of new or special equipment when necessary.
- Maintains bus video and/or building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities during transportation.
- Maintains building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities.

- Maintains current knowledge of a variety of security systems and technologies; works with users to determine security needs.
- Reads and interprets electronic schematics, blueprints, and technical drawings to ensure proper and efficient equipment repair.
- Reports dangerous/hazardous situations, including equipment and vehicle damage, to department management.
- Ensures that assigned equipment, parts, supplies, and tools are stored in a safe and secure environment while maintaining a clean and orderly workspace.
- Programs systems to control access to premises, buildings, and other restricted areas.
- Provides technical support, updates system databases and user accounts.
- Monitors access control systems and responds to alarms and emergency situations when necessary.
- Inspects and maintains equipment for the purpose of ensuring proper operations.
- Identifies common data errors, line failures, communication interruptions, and equipment malfunctions; initiates appropriate action to correct errors, recover data, and obtain maintenance.
- Maintains a variety of records (maintenance reports, repair records, etc.).
- Maintains inventory of parts and supplies for the purpose of ensuring the availability of items as needed.
- Assists in inventory/asset management.
- Picks up damaged or malfunctioning equipment and coordinates shipment to the manufacturer as appropriate.
- Operates a motor vehicle to perform other work activities.
- Operates a computer and other technology devices to perform job tasks.
- Attends meetings as needed.
- Receives, prepares, or completes various forms, reports, correspondence, lists, procedures, training materials, spreadsheets, or other documents as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Works collaboratively with administrators, faculty, staff, students, and other stakeholders.
- Follows established procedures to ensure assigned areas and/or work areas are safe.
- Maintains confidentiality.
- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- High School diploma or equivalent;
- Four (4) years of related working experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver’s license.

- Vocational/technical training in computer hardware/software operations, electronic maintenance or audio/visual systems and components preferred.
- Two (2) years of previous experience and/or training involving computer hardware, electronic maintenance, or audio/visual systems and components preferred.

**Knowledge, Skills, and Abilities**

- Ability to perform basic electronic diagnostics and use related tools.
- Ability to communicate verbally and in writing.
- Demonstrates sufficient manual dexterity to operate machinery, equipment, tools, and to climb ladders or perform comparable physical activities.

**Physical Requirements**

*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.*

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

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HAMILTON COUNTY SCHOOLS

Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Electronic Communications Supervisor** | | |
| Reports to: | **Manager** | | |
| Job Class: | **V250** | FLSA Status: | **Non-Exempt** |
| Pay Grade: | **H (1014)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to provide leadership and direct supervision for the Electronic Communications teams, ensuring efficient operations and compliance with technical standards. Oversee and coordinate complex installations and system integrations, enforces security protocols, drives optimization in infrastructure for relatability and scalability. Serves as the primary point of accountability for team performance, mentoring staff, managing resources, and aligning departmental initiatives with organizational goals.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Directs the work of the Electronic Communications Teams and provides input into performance evaluations, ensuring efficient operations and adherence to standards.
- Determines work priorities for assigned teams.
- Recommends the make-up of teams, who will lead the team, and who will work independent of the team.
- Monitors quality of work and directs team and/or individual to correct work if needed.
- Trains team leaders and/or individuals on how to accomplish complex tasks.
- Plans, assigns, and monitors work activities, providing guidance and conducting quality inspections as needed.
- Installs, diagnoses, troubleshoots, repairs, and maintains electronics in assigned area such as analog/digital audio and video systems, two-way communicators, route management, camera systems, and student tracking systems to ensure equipment is working within established parameters.
- Installs, configures, troubleshoots, repairs, and maintains access control systems; this includes but is not limited to hardware and software components, magnetic locks, electric strikes, card readers, CCTV, and other components to ensure systems are up-to-date and compliant with security protocols and regulations.
- Inspects and maintains equipment for the purpose of ensuring optimal performance.
- Performs regular maintenance and testing on all equipment, hardware, and software components as scheduled and in accordance with manufacturer recommendations and/or department procedures.
- Determines feasibility of repair versus replacement and recommends the purchase of new or special equipment when necessary.
- Maintains bus video and/or building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities during transportation.

- Maintains building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities.
- Maintains current knowledge of a variety of security systems and technologies; works with users to determine security needs.
- Reads and interprets electronic schematics, blueprints, and technical drawings to ensure proper and efficient equipment repair.
- Reports dangerous/hazardous situations, including equipment and vehicle damage, to department management.
- Ensures that assigned equipment, parts, supplies, and tools are stored in a safe and secure environment while maintaining a clean and orderly workspace.
- Programs systems to control access to premises, buildings, and other restricted areas.
- Provides technical support, updates system databases and user accounts.
- Monitors access control systems and responds to alarms and emergency situations when necessary.
- Inspects and maintains equipment for the purpose of ensuring proper operations.
- Identifies common data errors, line failures, communication interruptions, and equipment malfunctions; initiates appropriate action to correct errors, recover data, and obtain maintenance.
- Maintains a variety of records (maintenance reports, repair records, etc.).
- Maintains inventory of parts and supplies for the purpose of ensuring the availability of items as needed.
- Assists in inventory/asset management.
- Picks up damaged or malfunctioning equipment and coordinates shipment to the manufacturer as appropriate.
- Operates a motor vehicle to perform other work activities.
- Operates a computer and other technology devices to perform job tasks.
- Attends meetings as needed.
- Receives, prepares, or completes various forms, reports, correspondence, lists, procedures, training materials, spreadsheets, or other documents as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Works collaboratively with administrators, faculty, staff, students, and other stakeholders.
- Follows established procedures to ensure assigned areas and/or work areas are safe.
- Maintains confidentiality.
- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- High School diploma or equivalent;
- Five (5) years of involving computer hardware, electronic maintenance, or audio/visual systems and components, or related working experience;

- Two (2) years of progressively responsible leadership experience.
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Vocational/technical training in computer hardware/software operations, electronic maintenance or audio/visual systems and components preferred.

**Knowledge, Skills, and Abilities**

- Ability to perform basic electronic diagnostics and use related tools.
- Ability to communicate verbally and in writing.
- Demonstrates sufficient manual dexterity to operate machinery, equipment, tools, and to climb ladders or perform comparable physical activities.

**Physical Requirements**

*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.*

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

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HAMILTON COUNTY SCHOOLS

# Job Description

| | | | |
|---|---|---|---|
| Job Title: | **Electronic Communications Manager** | | |
| Reports to: | **Director** | | |
| Job Class: | **P131** | FLSA Status: | **Exempt** |
| Pay Grade: | **K (2002)** | Position Certified: | **No** |

*Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.*

## Purpose of Job

The purpose of this classification is to oversee the operations and activities of the Electronics Communications team, leading the strategic planning and implementation of district-wide technology resources and systems. This role acts as the central hub of connectivity, ensuring efficient communication and seamless data flow across various platforms to support organizational effectiveness.

## Primary Job Duties and Responsibilities

*Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.*

- Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining and completing employee performance appraisals.
- Coordinates daily work activities; organizes and assigns work; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex/problem situations, and provides technical expertise.
- Ensures team compliance with all 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.
- Consults with the Director of Information Technology, state/federal agencies, and other officials to review department operations/activities, review/resolve problems, receive advice/direction, and provide recommendations.
- Coordinates team projects and activities with those of other departments, vendors, consultants, outside agencies, or others as needed.
- Develops, updates, and implements policies and procedures to accomplish system-wide goals.
- Develops and implements long and short short-term plans, goals, and objectives for the enterprise systems team.
- Installs, diagnoses, troubleshoots, repairs, and maintains electronics in assigned area such as analog/digital audio and video systems, two-way communicators, route management, camera systems, and student tracking systems to ensure equipment is working within established parameters.

- Installs, configures, troubleshoots, repairs, and maintains access control systems; this includes but is not limited to hardware and software components, magnetic locks, electric strikes, card readers, CCTV, and other components to ensure systems are up-to-date and compliant with security protocols and regulations.
- Inspects and maintains equipment for the purpose of ensuring optimal performance.
- Performs regular maintenance and testing on all equipment, hardware, and software components as scheduled and in accordance with manufacturer recommendations and/or department procedures.
- Determines feasibility of repair versus replacement and recommends the purchase of new or special equipment when necessary.
- Maintains bus video and/or building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities during transportation.
- Maintains building video systems including camera aim, focus, and date/time stamp to ensure accurate documentation of staff and student activities.
- Maintains current knowledge of a variety of security systems and technologies; works with users to determine security needs.
- Reads and interprets electronic schematics, blueprints, and technical drawings to ensure proper and efficient equipment repair.
- Reports dangerous/hazardous situations, including equipment and vehicle damage, to department management.
- Ensures that assigned equipment, parts, supplies, and tools are stored in a safe and secure environment while maintaining a clean and orderly workspace.
- Programs systems to control access to premises, buildings, and other restricted areas.
- Provides technical support, updates system databases and user accounts.
- Monitors access control systems and responds to alarms and emergency situations when necessary.
- Inspects and maintains equipment for the purpose of ensuring proper operations.
- Identifies common data errors, line failures, communication interruptions, and equipment malfunctions; initiates appropriate action to correct errors, recover data, and obtain maintenance.
- Maintains a variety of records (maintenance reports, repair records, etc.).
- Maintains inventory of parts and supplies for the purpose of ensuring the availability of items as needed.
- Assists in inventory/asset management.
- Picks up damaged or malfunctioning equipment and coordinates shipment to the manufacturer as appropriate.
- Operates a motor vehicle to perform other work activities.
- Operates a computer and other technology devices to perform job tasks.
- Attends meetings as needed.
- Receives, prepares, or completes various forms, reports, correspondence, lists, procedures, training materials, spreadsheets, or other documents as required.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.
- Works collaboratively with administrators, faculty, staff, students, and other stakeholders.
- Follows established procedures to ensure assigned areas and/or work areas are safe.
- Maintains confidentiality.

- Attends work regularly and arrives to work on time.
- Performs other related duties as assigned.

## Education, Experience, and Qualifications

*Salary is based on a combination of relevant education and experience.*

- High School diploma or equivalent;
- Five (5) years previous experience and/or training that includes progressively responsible information services management, computer system design/implementation, network design/configuration, computer operations/maintenance, hardware/software troubleshooting, software support, database management, budget administration, and management;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state-issued driver's license.
- Bachelor's degree and Master's level course work or degree in a related field preferred.

## Knowledge, Skills, and Abilities

- Ability to perform basic electronic diagnostics and use related tools.
- Ability to communicate verbally and in writing.
- Demonstrates sufficient manual dexterity to operate machinery, equipment, tools, and to climb ladders or perform comparable physical activities.

**Physical Requirements**

*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.*

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|---|---|---|---|---|---|---|---|---|---|
| | N | O | F | C | | N | O | F | C |
| **Lift/Carry:** | | | | | Twist | ☐ | ☐ | ☐ | ☒ |
| 10 lbs or less | ☐ | ☐ | ☐ | ☒ | Turn (pivot) | ☐ | ☐ | ☐ | ☒ |
| 11-20 lbs | ☐ | ☐ | ☐ | ☒ | Climb | ☐ | ☐ | ☒ | ☐ |
| 21-50 lbs | ☐ | ☐ | ☒ | ☐ | Crawl | ☐ | ☒ | ☐ | ☐ |
| 51-100 lbs | ☐ | ☒ | ☐ | ☐ | Reach Above | ☐ | ☐ | ☐ | ☒ |
| 100+ lbs | ☒ | ☐ | ☐ | ☐ | Reach Outward | ☐ | ☐ | ☐ | ☒ |
| **Push/Pull:** | | | | | Fine Motor Tasks | ☐ | ☐ | ☐ | ☒ |
| 10 lbs or less | ☐ | ☐ | ☐ | ☒ | Stand | ☐ | ☐ | ☒ | ☐ |
| 11-20 lbs | ☐ | ☐ | ☐ | ☒ | Walk | ☐ | ☐ | ☒ | ☐ |
| 21-50 lbs | ☐ | ☐ | ☒ | ☐ | Sit | ☐ | ☐ | ☒ | ☐ |
| 51-100 lbs | ☐ | ☒ | ☐ | ☐ | Bend | ☐ | ☐ | ☒ | ☐ |
| 100+ lbs | ☐ | ☒ | ☐ | ☐ | Squat | ☐ | ☐ | ☒ | ☐ |
| | | | | | Kneel | ☐ | ☐ | ☒ | ☐ |
| Drive | ☐ | ☐ | ☒ | ☐ | | | | | |
| Automatic | ☐ | ☐ | ☐ | ☐ | Type/Keyboard | ☐ | ☐ | ☒ | ☐ |
| Standard | ☐ | ☐ | ☐ | ☐ | Other: | ☐ | ☐ | ☐ | ☐ |
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HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

**Date:** November 20, 2025

**Subject:** 403(b) Request for Qualifications Issuance

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

Board approval is requested to issue a Request for Qualifications (RFQ) for the selection of a sole-source 403(b) retirement plan provider for Hamilton County Schools. This step is necessary to streamline plan administration, improve compliance, enhance participant support, and align our retirement plan with best practices.

**Background**

HCS currently maintains a 403(b) plan with at least eight outside providers, some of which are inactive, unresponsive, or inconsistent in the services they provide. In addition, HCS's current third-party administrator (TPA) has been slow to act, unresponsive to requests, and has created compliance concerns. The result is a plan that is administratively burdensome, confusing to participants, and more vulnerable to compliance risks than necessary.

To address these issues, we recommend that the Board authorize the issuance of a Request for Qualifications (RFQ) to identify and select a single, sole-source 403(b) plan provider. Under this approach, all new employee contributions would be directed to the selected provider, and no future contributions would be made to the legacy vendors. Participants would retain the option to leave their existing balances with those vendors or roll them into the new plan, but ongoing payroll deferrals would flow exclusively to the sole-source provider.

The RFQ process will include issuance of a public solicitation that allows qualified vendors to submit proposals for consideration. Proposals will be evaluated based on the criteria outlined in the RFQ, with the top-ranked provider submitted to the Board for final approval.

**Benefits of Moving to a Sole-Source Provider**

1. **Simplified Administration and Reduced Burden**
   - Eliminates the need to coordinate across multiple vendors, each with different processes, rules, and timelines.
   - Streamlines payroll deductions, plan reporting, and compliance tracking.
   - Centralizes all plan functions under one provider, creating a single point of accountability for plan operations and participant services.
2. **Stronger Compliance and Risk Management**
   - Improves compliance with IRS 403(b) requirements, including contribution limits, universal availability, and loan and hardship withdrawal rules.
   - Reduces the risk of costly IRS or audit penalties due to administrative mistakes or missed deadlines.
   - Replaces an underperforming TPA.
   - Ensures faster and more accurate processing of contributions, loan requests, and other transactions, directly addressing current processing delays and service gaps.
3. **Enhanced Participant Support and Education**
   - Provides consistent, high-quality education, guidance, and service from one dedicated provider.
   - Improves communication with employees, making it easier to enroll, make changes, request transactions, and get help.
   - Facilitates the identification and consolidation of old accounts, helping employees better manage their retirement savings and understand their investment options.
4. **Improved Cost Control and Transparency**
   - Offers better visibility into plan fees, investment performance, and vendor practices.
   - A single provider may charge lower or flat administrative fees, compared to the layered and often opaque costs of multiple vendors and a separate TPA.
   - Employees may benefit from lower investment costs, particularly if the sole provider offers institutional share classes or negotiates lower-cost funds due to increased plan size.
5. **Alignment with Industry Best Practices**
   - Aligns HCS's retirement plan with best practices followed by other school systems and governmental employers that have successfully moved to a sole-provider model.
   - Modernizes the plan to offer improved technology, easier enrollment and management tools, and a more streamlined participant experience.

**Recommendation**

For the reasons outlined above, we respectfully recommend that the Board approve the issuance of an RFQ to select a sole 403(b) provider, with the following structure:

- All new employee contributions will be directed exclusively to the selected provider.
- No further contributions will be made to existing vendors.
- Participants may retain balances with legacy providers or consolidate them into the new plan, as permitted under plan and vendor rules.

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

**Date:** November 20, 2025

**Subject:** Retirement Health Insurance Eligibility Criteria

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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Due to the continued rise in healthcare costs and the long-term financial impact of retiree health coverage, Hamilton County Schools must evaluate and align retiree health insurance eligibility requirements to ensure sustainability and equity across employee groups.

**Background**

Currently, HCDE offers the continuance of health insurance to retirees who have worked at HCDE for only five (5) years. Retirees who worked as certified employees for at least 20 years and retirees who worked as classified employees for at least 15 years are charged at the same rate as current employees. Current retirees who served HCDE between five (5) years and nineteen (19) years are allowed to retain health insurance after retiring, but their rate is higher than the rate paid by current employees. HCDE continues to absorb increasing costs associated with healthcare claims, premium subsidies, and plan administration. The district's retiree participation rates and extended coverage timelines, which often begin well before Medicare eligibility, create ongoing and increasing financial pressure within both the active and retiree pools.

**Benchmarks**

In seeking to address and alleviate this financial burden, HCDE has reviewed the practices of peer organizations as well as the State of Tennessee. The State of Tennessee limits education retiree health benefits to those who:

- Were employed by a K-12 district prior to July 1, 2015, and
- Have at least twenty (20) years of service in the Tennessee Consolidated Retirement System (TCRS).

Comparable districts and governmental employers have similarly restricted eligibility to manage rising healthcare liabilities and ensure consistency with state models.

**Proposal**

To bring HCDE's retiree health plan closer to alignment with other peer organizations and to manage escalating healthcare costs responsibly, it is recommended the Board adopt the following eligibility adjustments for future retirees. To be eligible:

- Certified Employees: Must have twenty (20) or more years of service with HCDE, with the final five (5) years consecutive.
- Classified Employees: Must have fifteen (15) or more years of service with HCDE, with the final five (5) years consecutive.
- Grandfather only those who retired prior to July 1, 2026, under the prior conditions and terms. Thus, the change would not impact individuals already enrolled in the retiree plan who meet the grandfather provision. However, those current grandfathered retirees with less than 20 years of service as certified or 15 years of service as classified will continue to be subject to higher premiums, as plan tiers are tiered and priced according to actuarial rates reviewed each plan year.
- Employees who retire on or after July 1, 2026 who do not meet the criteria above will not be eligible to receive healthcare through HCDE as retirees.
- Retirees who are approved for disability retirement through TCRS but who do not meet the 20 year certified or 15 year classified eligibility requirement, may remain on the HCDE retiree health plan until the retiree becomes eligible for other coverages. Employees who retire early due to disability may continue their current coverage; however, to maintain long-term eligibility, they are required to actively apply for Medicare Disability and/or Medicaid coverage as soon as they become eligible and must transition to those programs immediately upon approval. Failure to do so may result in loss of eligibility for continued coverage under the district's plan.

Adjusting the requirements for eligibility will improve long-term predictability and sustainability of the retiree health program, align district policy with the State of Tennessee's retiree eligibility model, and maintain the district's competitive position while ensuring benefits remain financially responsible for both active and retired employees.

Please note that this recommendation complements a separate proposal to streamline and improve compliance with the selection of a sole-source 403(b) provider, presented under a separate board memo.

Other attachments include a revision to Board Policy 5.205 and a revised Retiree Health Benefit Guide.

**Enclosures:**

- Board Policy 5.205 Retirement - draft for update included in first read policy packet
- Retiree Health Benefit Guide - draft for update
- Board Memo for RFQ for Sole Source 403(b) Provider

**Opportunity 2030 Commitment Connection**

- ☐ Every Student Learns
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- ☐ Every School Equipped
- ☑ Every Employee Valued
- ☐ Every Community Served

# HAMILTON COUNTY DEPARTMENT OF EDUCATION

# RETIREE HEALTH BENEFIT PLAN

# AND

# SUMMARY PLAN DESCRIPTION

**Effective July 1, 2026**

This Plan Document together with the applicable certificates of insurance, insurance booklets, benefit summaries and/or group insurance contracts constitute the written plan document and summary plan description for the component employee benefits plan offered under the Hamilton County Department of Education Retiree Health Benefit Plan

**This plan is available to the following categories of employees:**

HCDE Retirees

Effective Retirement Date: July 1, 2026

Document Generated: November 4, 2025

Original Date: November 01, 2001

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# Section 1: Eligibility

To be eligible for the Hamilton County Department of Education (HCDE) Retiree Health Plan, you must meet all the requirements outlined in this section. Eligibility is based on a combination of service, age, retirement status, and prior coverage through HCDE.

You are eligible to enroll in retiree health coverage if you meet **one** of the following conditions:

**Certified Retirees:**

- Worked for HCDE for at least twenty (20) years, the last five of which must be consecutive.
- For TCRS Legacy plans, the retiree must be at least age 55 or have at least 30 years of service with TCRS.
- For TCRS Hybrid plans, the retiree must be at least age 60 or have 30 years of service with TCRS.

**Classified Retirees:**

- Worked for HCDE for at least fifteen (15) years, the last five of which must be consecutive.
- For TCRS Legacy plans, the retiree must be at least age 55 or have at least 30 years of service with TCRS.
- For TCRS Hybrid plans, the retiree must be at least age 60, or have at least 30 years of service with TCRS

In addition to the criteria above, you must have been enrolled in **HCDE-sponsored health coverage** for a minimum of **(5) consecutive years** immediately before retirement. If there is a break in coverage prior to retirement, you are not eligible to enroll in the Retiree Health Plan.

Retirees who are approved for disability retirement through TCRS but who do not meet the 20 year certified or 15 year classified eligibility requirement, may remain on the HCDE health plan until the retiree becomes eligible for other coverages. Employees who retire early due to disability may continue their current coverage; however, to maintain long-term eligibility, they are required to actively apply for Medicare Disability and/or Medicaid coverage as soon as they become eligible and must transition to those programs immediately upon approval. Failure to do so may result in loss of eligibility for continued coverage under the district's plan.

To maintain eligibility, your retirement must result in **immediate and continuous enrollment** in retiree health coverage without a lapse. If you choose not to enroll in the plan at the time of retirement, you will **permanently forfeit** your right to enroll at a later date.

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**Eligible Dependents** may be covered under the plan if they were enrolled as dependents on your active employee coverage **immediately before your retirement date**. Eligible Dependents include:

- Your **legally married spouse**
- Your **children** up to **age 26**, regardless of student status or marital status
- Your **unmarried children over age 26** who have a **qualifying disability** and meet all other dependent eligibility criteria at the time of retirement

Dependent eligibility must be verified at the time of retirement. If a dependent is not enrolled at the time you retire, they **cannot be added** later unless certain life events apply (see Section 5: Mid-Year Changes). Dependents must continue to meet all eligibility criteria throughout the time they are covered under the plan.

**Grandfathered Retiree Coverage**

Employees who retire prior **to July 1, 2026,** will be grandfathered under the previous retiree medical coverage provisions. This means they may remain eligible for HCDE-sponsored retiree health coverage under the prior service requirements, which allowed continuation of coverage with fewer years of service than are required under current eligibility guidelines.

To maintain eligibility under the grandfathered provision:

- The employee must **officially retire no later than on or before June 30, 2026.**
- The retiree and their enrolled spouse must **not be offered other group health coverage** through any other employer that does not meet allowable spousal requirements. If offered employer-sponsored coverage that does not meet the spousal eligibility requirements, eligibility for the HCDE retiree health plan will end.
- All retirees, regardless of grandfathered status, are subject to the current plan's tiered structure and annual actuarial review, which determines premiums and contribution rates. These rates are subject to change each plan year.

Employees considering retirement are strongly encouraged to review their retirement date and post-retirement health coverage eligibility to determine whether they qualify under the grandfathered provision. Once the grandfather window closes, all new retirees will be held to the updated eligibility criteria in effect at the time of their retirement.

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# Section 2: Coverage Continuation

The Retiree Health Plan allows eligible retirees and their enrolled dependents to continue medical coverage after active employment ends. However, coverage is not automatic and must be properly elected during retirement.

To ensure uninterrupted coverage, you must submit a completed **retirement and enrollment form** before your final working day. Coverage under the Retiree Health Plan will begin on the **first day of the month following your retirement date**, as long as all requirements are met.

Coverage under the Retiree Health Plan will **mirror the medical plan** offered to active employees. This includes access to the same network providers, plan options, and cost-sharing arrangements. Retirees do not have access to a separate retiree-only plan.

There can be **no break in coverage** between your active employee plan and your retiree coverage. If coverage lapses — even for one month — you will be considered ineligible for retiree health benefits. In other words, you must retire directly into this plan without a gap in enrollment.

If the retiree **gains access to group health coverage** through re-employment, such as coverage offered by another employer or through a spouse's employment, the retiree must elect the coverage and HCDE health benefits will become secondary. However, if coverage is cancelled for any reason, the decision is permanent and cannot be reversed.

Coverage for any **Eligible Dependent** also continues without interruption, provided the dependent was enrolled under your active plan and continues to meet eligibility requirements. Once coverage begins, retirees and dependents will remain in the plan until a disqualifying event occurs (see Section 9: Termination of Coverage).

It is important to note that electing retiree coverage is a **one-time opportunity**. If you decline coverage at the time of retirement, you will not be allowed to enroll at a later date — even during future Open Enrollment periods.

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# Section 3: Enrollment

Enrollment in the HCDE Retiree Health Plan requires formal action and does not occur automatically upon retirement. Eligible employees must complete and submit all retirement and benefit election forms prior to their final day of active employment. These forms must indicate the decision to continue medical coverage under the Retiree Health Plan. Failure to submit accurate and timely forms will result in ineligibility for retiree health benefits.

Coverage under the plan begins on the first day of the month following the employee's retirement date, provided that enrollment is completed without a lapse. There must be no break between the end of active employee coverage and the start of retiree coverage. A lapse in enrollment, even for a single month, renders the retiree ineligible for participation in the plan.

The election to enroll in retiree health coverage is a one-time opportunity. If coverage is declined at the time of retirement, the retiree will not be permitted to enroll at a later date. This restriction applies to all future plan years, including during Open Enrollment periods.

Retirees who wish to continue dependent coverage must include those dependents on the enrollment forms submitted at retirement. Only dependents who meet eligibility requirements and were enrolled on the retiree's active coverage immediately prior to retirement may continue under the plan. Dependents who are not listed at the time of retirement may not be added later

Late enrollment, re-enrollment, or appeals based on administrative error or change of circumstance are not permitted. All enrollment actions must be completed prior to the retiree's final day of employment.

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# Section 4: Open Enrollment

The HCDE Retiree Health Plan includes an annual Open Enrollment period each year. During this time, retirees may review plan offerings and, where permitted, make changes to their coverage for the upcoming plan year.

Retirees may use Open Enrollment to switch between available medical plan options offered through HCDE or to remove currently covered dependents. Changes must comply with current plan eligibility rules and will take effect on January 1 of the following calendar year. If no changes are submitted during the Open Enrollment window, the retiree's existing coverage will continue unchanged.

Open Enrollment does not allow retirees to add new dependents. Additionally, retirees who declined coverage at the time of retirement remain permanently ineligible to enroll and may not use Open Enrollment to initiate coverage. Retirees may not switch to or from Medicare-related coverage under the HCDE plan, as participation in the Retiree Health Plan ends when an enrollee becomes eligible for Medicare.

The Health Plans include a provision that a spouse may only be covered as a dependent if the spouse does not have access to medical coverage through an employer, or if the spouse has a high deductible health plan in accordance with the IRS family deductible guidelines for the plan year. Retirees will be required to complete a Spousal Coverage Affidavit each year at open enrollment.

HCDE will provide formal notice of the Open Enrollment period each year. The notice will include information on available plan options, premium updates, and instructions for submitting changes. All Open Enrollment transactions must be completed by the stated deadline. Late submissions will not be accepted.

Questions about plan options or coverage rules during Open Enrollment should be directed to the Plan Administrator prior to the deadline.

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# Section 5: Mid-Year Changes

After retirement, changes to coverage under the HCDE Retiree Health Plan are permitted only in limited circumstances. Once a retiree has made initial elections at the time of retirement, those elections remain in effect unless a **Qualifying Life Event** occurs, and there is a need to drop dependents.

A Qualifying Life Event is a specific change in personal or family status that allows a retiree to make changes to their existing coverage outside of the annual Open Enrollment period. Each of these events must have a direct effect on the retiree's eligibility or the eligibility of a covered dependent under the plan.

When a Qualifying Life Event occurs, the retiree has a window of **thirty (30) calendar days** from the date of the event to notify the Plan Administrator and submit all required documentation. Changes requested outside of this timeframe will not be accepted. Any changes made must be consistent with the nature of the qualifying event. For example, if a retiree's spouse becomes eligible for other health coverage, then the spouse will be removed from the retiree's plan.

The ability to make mid-year changes is restricted and closely monitored to ensure consistency with established eligibility standards. Retirees are encouraged to report changes promptly to avoid unintended loss of coverage or denial of benefits.

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# Section 6: Dependent Coverage

Dependent coverage under the HCDE Retiree Health Plan is available to eligible family members who were actively covered on the retiree's employee health plan immediately prior to the date of retirement. Dependents must meet the plan's eligibility requirements and must be included on the retiree's benefit election forms at the time of retirement.

To continue coverage for spouse, a spousal affidavit must be completed and submitted affirming that the spouse does not have access to any other employer sponsored health benefit plan.

The following categories of individuals qualify as Eligible Dependents under the plan: (1) the retiree's legally married spouse; (2) the retiree's children up to age 26, regardless of student or marital status; and (3) the retiree's unmarried children over age 26 who have a permanent and qualifying disability, provided that disability existed prior to the child reaching age 26 and is medically certified according to plan standards.

Dependent status must be verified according to the procedures established by the Plan Administrator. Failure to provide required documentation will result in denial of dependent coverage. A dependent who is not enrolled at the time of retirement cannot be added at a later date

If a dependent loses eligibility—due to age and Medicare eligibility, change in marital status, loss of disability status, or divorce from the retiree—that individual must be removed from coverage. Failure to report changes in dependent eligibility may result in retroactive cancellation of coverage and recovery of claims paid.

The Retiree Health Plan does not offer extended or discretionary dependent coverage beyond what is defined in this section. All dependents must continue to meet eligibility standards for the duration of their coverage.

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# Section 7: Medicare Transition

Participation in the HCDE Retiree Health Plan is limited to individuals who are not yet eligible for Medicare. When a retiree becomes eligible for Medicare—either due to age or qualifying disability—their coverage under the Retiree Health Plan will end. This rule applies regardless of whether the individual chooses to enroll in Medicare or delay enrollment. Eligibility for Medicare alone is sufficient to disqualify the retiree from continued participation in the HCDE plan.

The standard Medicare eligibility age is sixty-five (65). However, individuals may qualify for Medicare earlier due to permanent disability or specific medical conditions as determined by the Social Security Administration. Retirees are responsible for understanding their Medicare eligibility timeline, as HCDE will automatically terminate HCDE retiree coverage at the onset of Medicare eligibility at age 65.

Dependents who are enrolled on the retiree's plan may continue coverage even if the retiree becomes Medicare-eligible and exits the plan. The dependent must continue to meet eligibility requirements and may remain on the Retiree Health Plan until they themselves become eligible for Medicare or experience another disqualifying event. However, once a dependent becomes eligible for Medicare, their coverage under the HCDE plan will end, regardless of whether the retiree remains eligible.

If both the retiree and all enrolled dependents become Medicare-eligible, the family's participation in the HCDE plan ends in full. Retirees and dependents are advised to begin Medicare enrollment in a timely manner to avoid any disruption in healthcare coverage.

HCDE does not offer Medicare supplement plans or Medicare Advantage options. Once Medicare eligibility begins, responsibility for obtaining healthcare coverage shifts to the retiree or dependent, and HCDE-sponsored coverage ceases.

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# Section 8: Premiums and Payment

Premiums for the HCDE Retiree Health Plan are set each year based on actuarial calculations. Retirees who meet the state requirement age with employee only coverage who either as a certified employee have 20 years of service or classified employee with 15 years of service, pay the current premiums that active employees pay. All other plan tiers are tiered and priced according to actuarial rates reviewed each plan year.

Retirees who are considered to be grandfathered meaning retired prior to July 1, 2026, are subject to the following premium amounts since they are still allowed to continue coverage with fewer years of service. Grandfathered retiree rates for these retirees include:

- Certified 10-19 years: individual health coverage for 40% of the actual cost to the Board.
- Certified 5 – 9 years or Classified 5-14 – individual health coverage at full actual cost to the Board.
- Dependent coverage may be continued by paying the full cost to the Board.
- The above rates are subject to change each year based on the premiums charged.

Retirees are responsible for paying the full monthly premium associated with their selected coverage level. Payment must be received in full each month by the established due date. Retirees will be provided with billing information and payment instructions prior to the start of coverage.

Failure to pay premiums by the due date will result in the termination of coverage. There is no grace period beyond the administrative timeline set by the Plan Administrator, and coverage cannot be reinstated once terminated for non-payment. Retirees who lose coverage due to non-payment may not re-enroll in the plan under any circumstances.

Retirees are responsible for submitting payments directly to the designated billing address or online system, as specified in the plan materials. It is the retiree's responsibility to ensure that payment is accurate, timely, and correctly applied.

Premium notices will be sent in advance of the due date. However, non-receipt of a premium notice does not excuse late or missed payments. Retirees are encouraged to maintain accurate contact information and to monitor their account regularly to avoid disruption in coverage.

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# Section 9: Termination of Coverage

Coverage under the HCDE Retiree Health Plan will end when a retiree or covered dependent experiences a disqualifying event. Termination may result from Medicare eligibility, failure to pay premiums, voluntary disenrollment, or other changes in eligibility status.

When a retiree becomes eligible for Medicare, their participation in the HCDE plan will end automatically at the end of the month in which Medicare eligibility begins. This rule applies regardless of whether the retiree has enrolled in Medicare or intends to delay enrollment. Coverage may not be extended beyond the date of Medicare eligibility.

Failure to pay premiums in full and on time will result in the immediate cancellation of coverage. There is no reinstatement option for retirees whose coverage has been terminated due to non-payment. Premiums are due each month and must be received by the due date specified by the Plan Administrator.

Coverage will also end if the retiree voluntarily cancels participation in the plan. Once coverage has been voluntarily terminated, the retiree may not re-enroll at a later date, regardless of circumstance.

If a covered dependent becomes ineligible due to age, Medicare eligibility, or other disqualifying events, their coverage must be terminated. The retiree is responsible for notifying the Plan Administrator of any change in dependent eligibility status within thirty (30) days of the event.

Retirees are responsible for maintaining accurate and up-to-date contact and eligibility information. Failure to provide timely updates may result in the retroactive cancellation of benefits and the recovery of claims paid in error.

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# Section 10: COBRA and Retiree Health Coverage

In accordance with federal law, retirement is considered a qualifying event under COBRA that results in the loss of active employee health coverage. Therefore, all retiring employees will be provided with a COBRA continuation notice at the time of separation, regardless of their eligibility for retiree health coverage.

If a retiree elects to continue identical coverage under the HCDE retiree health plan, such coverage will satisfy the COBRA continuation requirement for the initial eighteen (18) months following retirement. Retiree coverage will then continue under the terms of the Board-approved retiree plan as the retiree remains eligible.

If a retiree is ineligible for or declines participation in the retiree health plan or if the terms of the retiree's health plan are not identical to current employee coverage, they remain eligible to elect COBRA continuation coverage for up to eighteen (18) months at their own expense, consistent with federal COBRA regulations.

Questions about COBRA eligibility or continuation of rights should be directed to the Plan Administrator upon notification of a qualifying event.

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# Section 11: Surviving Spouse Rights

In the event of a retiree's death, a surviving spouse who was enrolled under the HCDE Retiree Health Plan at the time of the retiree's death may continue coverage, provided all eligibility and payment requirements are met. Continuation of coverage is not automatic and must be formally elected within the timeframe established by the Plan Administrator. The surviving spouse must have been covered as a dependent under the retiree's plan on the date of the retiree's death. If the spouse was not enrolled at the time of death, no continuation rights are available under this section. Eligible surviving spouses may continue coverage until they become eligible for Medicare, qualify for eligibility for employer sponsored coverage or until they voluntarily terminate coverage.

If a surviving spouse becomes eligible for Medicare, coverage under the HCDE plan will end on the last day of the month prior to Medicare eligibility. At that time, the individual is responsible for securing coverage through Medicare or other sources.

Requests for continuation of coverage by a surviving spouse must be submitted within thirty (30) days of the retiree's death. The required documentation must be completed and submitted within the same period. Failure to act within this timeframe may result in the loss of continuation of rights.

Premiums for continued coverage must be paid in full and on time. Failure to pay monthly premiums will result in cancellation of coverage, and re-enrollment will not be permitted. The surviving spouse is responsible for maintaining timely payment and for ensuring that accurate contact information is on file.

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# Section 12: Plan Administrator Contact

The HCDE Retiree Health Plan is administered by a designated Plan Administrator responsible for enrollment, eligibility verification, premium billing, and ongoing plan support. Retirees are encouraged to contact the Plan Administrator with questions regarding coverage, eligibility, payment, or changes in personal circumstances.

All requests for enrollment, termination, qualifying life events, or coverage changes must be submitted in writing to the Plan Administrator. Contact methods may include physical mail, email, or secure online portals, as made available by the district or third-party administrator.

Retirees must notify the Plan Administrator within thirty (30) days of any change in status that affects plan eligibility, such as Medicare enrollment, death of a dependent, divorce, or address changes. Failure to report these changes may result in delayed processing, denial of claims, or termination of coverage.

Premium payments must be submitted according to the instructions provided by the Plan Administrator. Non-receipt of a billing notice does not waive the retiree's obligation to pay premiums on time.

Contact information for the Plan Administrator, including address, phone number, and email, is provided in the plan materials and should be kept readily available. Retirees are advised to retain copies of all submitted forms and correspondence for their records.

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# Section 13: Final Notes and Disclaimers

The HCDE Retiree Health Plan is offered as a benefit to eligible retirees and their enrolled dependents. Participation in the plan is voluntary and subject to the terms, conditions, and administrative procedures established by the Hamilton County Department of Education. This guide provides a summary of those terms and is intended to assist retirees in understanding their options and responsibilities under the plan.

The information provided in this guide is current as of the publication date and reflects the plan rules in effect for the upcoming calendar year. However, HCDE reserves the right to modify, amend, or discontinue any part of the Retiree Health Plan at its sole discretion. Changes may occur due to updates in medical plan offerings, cost structures, eligibility requirements, or other factors determined by the district or its governing authorities.

This guide does not constitute a contract and is not intended to guarantee coverage or benefit levels beyond those described in the official plan documents provided by the medical insurance carriers. In the event of any discrepancy between this guide and the insurance carrier's documents, the carrier's materials will govern.

Retirees are responsible for reviewing all correspondence from the Plan Administrator and insurance carrier and for complying with any stated deadlines, forms, or documentation requests. The district is not responsible for lapses in coverage due to missed deadlines or incomplete submissions.

Questions about plan terms, eligibility, or required actions should be directed to the Plan Administrator. Retirees are encouraged to maintain accurate records, adhere to published timelines, and request clarification when needed to ensure uninterrupted access to benefits.

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HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Dr. Robert Sharpe – Chief Operating Officer
Mary Ellen Heuton, CPA – Chief Financial Officer
Justin Witt – Executive Director of Maintenance

**Date:** November 20, 2025

**Subject:** District Wide Relighting Project

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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The district has identified an opportunity to utilize the Energy Efficient Schools Initiative (EESI) Loan Program, a program of the State of Tennessee to provide funding for a district-wide LED lighting project. The $6 million project will generate utility savings that will be utilized to pay for the financing. An application was submitted in order to be considered for the funding from EESI; this funding request is non-binding and is the first step in a multi-step process.

The district-wide LED Lighting project will replace lighting in over 60 buildings which will provide improved lighting and reduced maintenance in addition to ongoing energy savings. We plan to contract with Excel Energy Group, Inc. for the project in accordance with TN Code §49-2-203(F)(i). They have provided support in the application phase and have submitted a proposal that will generate guaranteed savings to the district sufficient to meet the payments on the financing. A summary of the lighting upgrade is attached.

The Energy Agreement attached outlines the specifics of the project including the total project cost ($6,051,253), the amount financed ($5,000,000), the interest rate (no more than 1.5% per annum), utility incentives ($600,782), and a remaining balance ($450,471) to be funded from alternative sources. This Energy Agreement is contingent on approval of TVA utility incentives and EESI financing by the Hamilton County Commission.

We recommend the Board approves this agreement.

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

# Lighting Upgrade Summary

## Hamilton County Schools - Preliminary Savings- New Panels in Common Areas

| | Scope | Initial Cost | Estimated TVA Incentive | Net Cost | kWh Savings | Total Energy Savings | Material Savings | HVAC Savings | Total Savings | Annual Payment 1.50% 10.5 Yr | Cash Flow | Payback In Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Allen Elementary | $78,379 | ($5,112) | $73,266 | 21,514 | $3,939 | $1,351 | $672 | $5,962 | ($8,096) | ($2,134) | 12.3 |
| 4 | Barger Academy | $47,135 | ($7,314) | $39,821 | 33,260 | $5,735 | $945 | $1,039 | $7,719 | ($4,869) | $2,850 | 5.2 |
| 5 | Battle Academy | $100,365 | ($11,313) | $89,052 | 62,402 | $12,133 | $1,518 | $1,948 | $15,599 | ($10,367) | $5,233 | 5.7 |
| 6 | Bess T. Shepherd Elementary | $80,162 | ($5,651) | $74,511 | 25,390 | $4,568 | $1,182 | $755 | $6,505 | ($8,280) | ($1,775) | 11.5 |
| 7 | Big Ridge Elementary | $60,216 | ($3,889) | $56,327 | 28,162 | $5,019 | $635 | $796 | $6,450 | ($6,220) | $230 | 8.7 |
| 9 | Brown Academy | $115,635 | ($11,299) | $104,335 | 74,324 | $14,471 | $1,219 | $2,322 | $18,012 | ($11,944) | $6,068 | 5.8 |
| 10 | Brown Middle School | $184,931 | ($9,951) | $174,980 | 51,363 | $8,551 | $2,300 | $1,491 | $12,341 | ($19,102) | ($6,761) | 14.2 |
| 11 | Calvin Donaldson Elementary | $50,653 | ($6,602) | $44,051 | 41,904 | $8,239 | $731 | $1,305 | $10,275 | ($5,232) | $5,043 | 4.3 |
| 12 | Central High School | $146,866 | ($9,870) | $136,995 | 43,867 | $8,084 | $1,734 | $1,275 | $11,093 | ($15,170) | ($4,077) | 12.3 |
| 13 | Central Office | $59,944 | ($12,238) | $47,706 | 76,918 | $12,864 | $932 | $2,403 | $16,199 | ($6,192) | $10,007 | 2.9 |
| 14 | Chattanooga High School | $9,909 | $144 | $10,053 | 2,158 | $289 | $145 | $0 | $434 | ($1,023) | ($590) | 23.2 |
| 16 | Daisy Elementary | $50,712 | ($5,472) | $45,240 | 36,250 | $6,939 | $998 | $1,126 | $9,062 | ($5,238) | $3,824 | 5.0 |
| 17 | Dalewood Middle School | $88,975 | ($8,912) | $80,063 | 51,716 | $8,930 | $1,699 | $1,610 | $12,239 | ($9,190) | $3,049 | 6.5 |
| 18 | Dawn Center | $24,642 | ($1,285) | $23,357 | 5,184 | $936 | $231 | $148 | $1,315 | ($2,545) | ($1,230) | 17.8 |
| 20 | East Hamilton High School | $382,835 | ($66,629) | $316,206 | 434,403 | $69,325 | $6,712 | $12,720 | $88,757 | ($39,543) | $49,214 | 3.6 |
| 21 | East Lake Academy | $77,374 | ($3,135) | $74,239 | 9,983 | $2,090 | $824 | $308 | $3,222 | ($7,992) | ($4,770) | 23.0 |
| 22 | East Lake Elementary | $73,449 | ($4,877) | $68,571 | 20,325 | $3,633 | $871 | $568 | $5,072 | ($7,587) | ($2,515) | 13.5 |
| 23 | East Ridge Elementary | $160,192 | ($19,479) | $140,714 | 114,116 | $19,291 | $2,826 | $3,464 | $25,580 | ($16,546) | $9,034 | 5.5 |
| 25 | East Ridge Middle School | $80,844 | ($4,567) | $76,277 | 19,296 | $3,226 | $1,068 | $596 | $4,890 | ($8,350) | ($3,460) | 15.6 |
| 26 | East Side Elementary | $71,418 | ($3,735) | $67,684 | 13,009 | $2,591 | $736 | $406 | $3,733 | ($7,377) | ($3,643) | 18.1 |
| 27 | Hardy Elementary | $80,014 | ($4,025) | $75,988 | 15,296 | $2,885 | $860 | $446 | $4,191 | ($8,265) | ($4,074) | 18.1 |
| 28 | Harrison Bay Votech | $47,268 | ($3,965) | $43,303 | 21,997 | $3,827 | $883 | $687 | $5,397 | ($4,882) | $514 | 8.0 |
| 29 | Hillcrest Alternative | $36,318 | ($8,872) | $27,445 | 59,308 | $10,162 | $658 | $1,853 | $12,673 | ($3,751) | $8,921 | 2.2 |
| 30 | Hixson High School | $222,098 | ($20,505) | $201,593 | 88,971 | $14,915 | $2,947 | $2,871 | $20,733 | ($22,941) | ($2,208) | 9.7 |
| 31 | Hixson Middle School | $174,264 | ($20,266) | $153,998 | 100,623 | $16,946 | $2,408 | $2,927 | $22,281 | ($18,000) | $4,281 | 6.9 |
| 32 | Howard High School | $263,044 | ($23,282) | $239,762 | 140,540 | $25,750 | $3,702 | $4,378 | $33,830 | ($27,170) | $6,660 | 7.1 |
| 32A | Hixson Elementary | $45,201 | ($4,524) | $40,677 | 20,990 | $3,752 | $625 | $655 | $5,032 | ($4,669) | $364 | 8.1 |

# Lighting Upgrade Summary

## Hamilton County Schools - Preliminary Savings- New Panels in Common Areas

| | Scope | Initial Cost | Estimated TVA Incentive | Net Cost | kWh Savings | Total Energy Savings | Material Savings | HVAC Savings | Total Savings | Annual Payment 1.50% 10.5 Yr | Cash Flow | Payback In Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 33 | Hunter Middle School | $221,597 | ($10,566) | $211,032 | 46,185 | $8,360 | $2,195 | $1,378 | $11,934 | ($22,889) | ($10,955) | 17.7 |
| 34 | Loftis Middle School | $112,492 | ($6,568) | $105,924 | 31,280 | $5,548 | $2,073 | $977 | $8,599 | ($11,619) | ($3,020) | 12.3 |
| 36 | Lookout Valley Middle/High | $121,204 | ($14,670) | $106,534 | 93,578 | $16,027 | $1,649 | $2,923 | $20,599 | ($12,519) | $8,080 | 5.2 |
| 37 | McConnell Elementary | $50,213 | ($4,985) | $45,228 | 23,136 | $4,030 | $911 | $522 | $5,464 | ($5,187) | $277 | 8.3 |
| 38 | Nolan Elementary | $94,479 | ($7,647) | $86,832 | 45,679 | $8,643 | $1,460 | $1,365 | $11,469 | ($9,759) | $1,710 | 7.6 |
| 39 | Normal Park Upper | $35,479 | ($4,524) | $30,955 | 20,990 | $3,752 | $625 | $655 | $5,032 | ($3,665) | $1,368 | 6.2 |
| 40 | North Hamilton County Elementary | $63,287 | ($3,093) | $60,195 | 14,227 | $2,635 | $824 | $421 | $3,880 | ($6,537) | ($2,657) | 15.5 |
| 41 | Ooltewah Elementary | $166,091 | ($25,804) | $140,287 | 131,061 | $23,783 | $2,673 | $3,670 | $30,126 | ($17,156) | $12,970 | 4.7 |
| 42 | Ooltewah High School | $341,675 | ($18,616) | $323,059 | 83,376 | $14,017 | $3,503 | $2,598 | $20,118 | ($35,292) | ($15,174) | 16.1 |
| 43 | Ooltewah Middle School | $110,732 | ($7,861) | $102,872 | 37,026 | $6,735 | $1,515 | $1,128 | $9,379 | ($11,438) | ($2,058) | 11.0 |
| 44 | Orchard Elementary | $126,296 | ($23,951) | $102,345 | 150,670 | $23,757 | $2,105 | $3,090 | $28,953 | ($13,045) | $15,908 | 3.5 |
| 45 | Orchard Knob Middle School | $97,396 | ($9,020) | $88,376 | 49,833 | $8,392 | $2,006 | $1,496 | $11,894 | ($10,060) | $1,833 | 7.4 |
| 46 | Red Bank Elementary | $73,655 | ($6,081) | $67,574 | 33,386 | $6,660 | $894 | $1,043 | $8,597 | ($7,608) | $989 | 7.9 |
| 47 | Red Bank High School | $138,093 | ($9,454) | $128,639 | 38,410 | $6,562 | $1,779 | $1,193 | $9,533 | ($14,264) | ($4,731) | 13.5 |
| 48 | Red Bank Middle School | $156,000 | ($16,405) | $139,596 | 85,548 | $16,505 | $2,213 | $2,282 | $21,000 | ($16,113) | $4,887 | 6.6 |
| 49 | Sale Creek Middle/High School | $93,585 | ($2,164) | $91,421 | 10,024 | $1,623 | $963 | $169 | $2,755 | ($9,666) | ($6,912) | 33.2 |
| 50 | Sequoyah Votech | $144,883 | ($16,035) | $128,847 | 89,168 | $15,481 | $2,731 | $2,747 | $20,959 | ($14,965) | $5,994 | 6.1 |
| 51 | Service Center | $43,187 | ($5,688) | $37,499 | 32,386 | $5,352 | $738 | $1,011 | $7,101 | ($4,461) | $2,640 | 5.3 |
| 52 | Signal Mountain Middle/High | $309,914 | ($42,178) | $267,736 | 240,028 | $38,193 | $6,791 | $6,901 | $51,884 | ($32,011) | $19,873 | 5.2 |
| 53 | Snow Hill Elementary | $46,459 | ($4,009) | $42,450 | 18,180 | $3,373 | $729 | $568 | $4,670 | ($4,799) | ($129) | 9.1 |
| 54 | Soddy Daisy High School | $220,044 | ($16,523) | $203,521 | 103,017 | $16,745 | $3,671 | $3,043 | $23,460 | ($22,729) | $731 | 8.7 |
| 55 | Soddy Elementary | $109,561 | ($14,628) | $94,934 | 91,000 | $15,496 | $1,870 | $2,805 | $20,171 | ($11,317) | $8,854 | 4.7 |
| 57 | Soddy Wrestling Gym | $23,268 | ($2,015) | $21,252 | 13,689 | $2,302 | $317 | $396 | $3,015 | ($2,403) | $611 | 7.0 |
| 58 | Spring Creek Elementary | $54,693 | ($3,883) | $50,810 | 16,113 | $2,969 | $740 | $487 | $4,197 | ($5,649) | ($1,452) | 12.1 |
| 59 | STEM School | $31,753 | ($3,654) | $28,099 | 19,355 | $3,679 | $475 | $605 | $4,758 | ($3,280) | $1,479 | 5.9 |
| 60 | The Teachers Place | $51,027 | ($11,447) | $39,580 | 77,519 | $13,254 | $839 | $2,422 | $16,515 | ($5,271) | $11,245 | 2.4 |
| 61 | Wallace Smith Elementary | $72,615 | ($6,284) | $66,332 | 33,286 | $5,768 | $1,176 | $787 | $7,732 | ($7,500) | $231 | 8.6 |

# Lighting Upgrade Summary

## Hamilton County Schools - Preliminary Savings- New Panels in Common Areas

| | Scope | Initial Cost | Estimated TVA Incentive | Net Cost | kWh Savings | Total Energy Savings | Material Savings | HVAC Savings | Total Savings | Annual Payment 1.50% 10.5 Yr | Cash Flow | Payback In Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 62 | Westview Elementary School | $81,736 | ($9,889) | $71,847 | 50,090 | $7,812 | $1,541 | $582 | $9,935 | ($8,443) | $1,493 | 7.2 |
| 63 | Wolftever Elementary | $66,379 | ($2,967) | $63,411 | 13,965 | $2,451 | $781 | $433 | $3,665 | ($6,856) | ($3,192) | 17.3 |
| 64 | Woodmore Elementary | $48,684 | ($3,547) | $45,138 | 16,049 | $2,729 | $583 | $430 | $3,742 | ($5,029) | ($1,287) | 12.1 |
| | **Subtotal** | $6,119,321 | ($600,782) | $5,518,539 | 3,321,522 | $571,726 | $91,107 | $96,895 | $759,729 | ($516,454) | $243,275 | 7.3 |
| | **Donated TVA Lamps** | ($68,068) | | ($68,068) | | | | | | | | |
| | **Grand Total** | $6,051,253 | ($600,782) | $5,450,471 | 3,321,522 | $571,726 | $91,107 | $96,895 | $759,729 | ($516,454) | $243,275 | 7.2 |
| | **Capital Contribution (After TVA Incentives)** | | | $450,471 | | | | | | | | |
| | **EESI 1.5% Financed Amount** | | | $5,000,000 | | | | | | | | |
| | **Annual Payment (10.5 Years)** | | | ($516,454) | | | | | | | | |

**NOTES FOR LIGHTING SCOPE:**

*1) TVA Incentive amounts are an estimate based on the 2025 program. Incentives are reserved following project approval and require pre-inspection of facilities before project can commence. The program year ends September 30th. Total incentives exceeding $100,000 per customer are up to TVA's discretion to allocate. Incentive amounts listed are based on a bonus 15% rebate offered by TVA. In order to qualify for this bonus, project must be pre-inspected and approved before the end of 2025.*

*2) Payback Period amounts are calculated on the Net Cost (after incentives). Annual Payment amounts are calculated from Initial Cost.*

*3) The deemed hours of operation are:*

- *Primary - 2167*
- *Office Building - 2594*
- *High School - 2459*
- *Exterior Lighting - 3996*

*4) Energy rates are calculated based on energy bills provided by the customer.*

*5) There are (34) pole lights that will be replaced with new LED fixtures. All other pole lighting was represented as not being owned by the district and/or is existing LED; therefore is excluded from the project.*

*6) Excluded areas from scope:*

- *Chattanooga High Center for Creative Arts (Already LED)*
- *Chattanooga School for Arts & Sciences (Already LED)*
- *Chattanooga School for the Liberal Arts (Already LED)*
- *Hixson Clinic (Already LED)*
- *Howard Middle (Already LED)*
- *Middle Valley Elementary (Already LED)*
- *Thrasher Elementary (Already LED)*
- *Chattanooga High School Interior (Already LED)*
- *Soddy Middle*
- *East Ridge High*
- *Clifton Hills Elementary*
- *Rivermont Elementary*
- *Hamilton County Collegiate High*
- *Existing LED fixtures*
- *Cigna (Already LED)*
- *East Brainerd Elementary (Already LED)*
- *East Hamilton Middle (Already LED)*
- *Harrison Elementary (Already LED)*
- *Lookout Mountain Elementary (Already LED)*
- *Normal Park Lower (Already LED)*
- *Tyner Academy (Already LED)*
- *Tyner Middle (Already LED)*
- *Lookout Valley Elementary*
- *DuPont Elementary*
- *Brainerd High*
- *Alpine Crest Elementary*
- *Apison Elementary*

*7) Auditoriums and other areas with lighting control boards/panels are excluded from the project. These areas are excluded due to the technology compatability with the existing control system. Lighting controlled by a dimming switch is still included in the project scope and the switch will be replaced to match compatibility with LED.*

*8) Existing LED exit signs and any wall/ceiling emergency egress lighting will not be included in the above scope due to no associated savings. New emergency fixtures will be installed in areas where emergency battery ballasts are removed from existing fluorescent fixtures.*

*9) New recessed LED Panels will be installed in Hallway areas, Cafeterias (not kitchens or serving lines), and Main Offices (not individual offices) only that currently have existing recessed fixtures and have adequate space for the panels.Any existing 2x4, 2x2, or 1x4 fixtures in hard ceilings, shall be retrofitted with a hinged panel or LED tubes depending on proper fitment. A few areas are being redesigned, replacing wrap fixtures with new LED panels to improve the light output of the area. All other areas shall be retrofitted using type B LED tubes Lamps. New recessed panels shall be secured to existing support wires and the existing ceiling grid. If existing support wires are not currently in place, excel will use the factory panel hurricane clips as recommended/provided by the manufacturer to connect it to the existing ceiling grid.*



The parties agree that all information provided by Excel Energy Group, Inc. to the District is proprietary and confidential and shall not be used or disseminated by the District to any individuals or entities without the express written consent of Excel Energy Group, Inc.

# ENERGY AGREEMENT

This Energy Agreement is entered into this 20th day of November, 2025, by and between the Hamilton County Schools, located at 3074 Claude Ramsey Pkwy, Chattanooga, TN 37421 hereinafter referred to as the ("DISTRICT") and Excel Energy Group, Inc, located at 3003 E 17th Street, Russellville, AR 72802, hereinafter referred to as ("EXCEL"), pursuant to the terms and conditions set forth herein.

**WITNESSETH:**

**WHEREAS,** the DISTRICT desires to upgrade the lighting systems in its facilities for the purpose of improving the quality of lighting and reducing energy consumption; and

**WHEREAS,** the DISTRICT desires to accomplish these lighting upgrades by contracting with EXCEL to perform the proposed lighting improvements; and

**WHEREAS,** EXCEL, has the expertise in energy efficient lighting to perform the desired improvements; has analyzed the DISTRICT'S facilities; has designed certain facility lighting improvements; and proposes to implement those improvements according to the terms and conditions as more specifically set forth herein; and

**NOW, THEREFORE,** in exchange for valuable consideration, both parties hereby acknowledge the sufficiency of which, and based on the terms, conditions, and covenants set forth herein, the parties agree as follows:

1. **SCOPE OF WORK.** EXCEL has conducted a comprehensive analysis of the lighting systems in DISTRICT'S buildings on sixty-four school campuses, the design and specifications of which are included in the proposal and attached hereto as "Exhibit A", and hereinafter referred to as the Proposal. The parties agree that EXCEL will perform the lighting upgrades in accordance with the design and specifications included in the Proposal.

2. **PURCHASE PRICE and PAYMENT TERMS.** The cost of the improvements shall be $6,051,253 as set forth in Exhibit A, hereinafter referred to as the ("Purchase Price"). The DISTRICT has arranged financing through the Energy Efficient Schools Initiative (EESI) for up to $5,000,000 of the Purchase Price, with a ten and one-half (10.5) year term and an interest rate bearing no more than 1.5% per annum. Semi-annual payments will commence six months after funding. The project is projected to generate utility incentives in the amount of $600,782, which is projected to be distributed to the DISTRICT by the utility upon completion of the buildings. Upon receipt of the utility incentives, the DISTRICT will remit EXCEL up to $600,782, which will be applied towards the Purchase Price. The remaining balance of $450,471 will be paid by the DISTRICT from alternative funding sources. Alternatively, the DISTRICT can pay for work as it's completed or arrange any other financing of its choice. If the DISTRICT opts for alternative financing, EXCEL will

periodically bill the DISTRICT for completed work, with payments due within 15 days of satisfactory acceptance.

3. **PROCUREMENT.** This project is procured in accordance with TN Code §49-2-203(F)(i).

   *Notwithstanding any law to the contrary, contracts for energy-related services that include both engineering services and equipment, and have as their purpose the reduction of energy costs in public schools or school facilities shall be awarded on the basis of recognized competence and integrity and shall not be competitively bid.*

4. **LIGHTING QUALITY.** EXCEL guarantees the DISTRICT's light levels will meet or exceed Illuminating Engineering Society ("IES") lighting standards. The DISTRICT shall have no obligation to release funds to EXCEL until it approves of light levels at each completed facility.

5. **WARRANTIES.** All lighting products contain specific warranties as more specifically set forth in the "Product Warranties" section of Proposal.

6. **PERFORMANCE GUARANTY.** EXCEL guarantees that the lighting improvements will generate certain electricity savings as set forth herein. The DISTRICT agrees and stipulates to the rates, hours of operation, and conditions contained in the "Guarantee Letter-Exhibit A" to the Proposal. The DISTRICT shall have no obligation to release funds to EXCEL until it approves of final installation at each completed facility. EXCEL guarantees the DISTRICT will generate enough electricity savings as determined by the method set forth in the Proposal at the end of the Measuring year when compared to the Baseline year, so that the savings when combined with the $188,002 per year material and HVAC savings, will equal or exceed the sum of DISTRICT's annual payments for the Purchase Price pursuant to the above-referenced financing terms at the end of one year of making said payments. In the event the computed savings do not exceed the DISTRICT's payment for the project, the Purchase Price due to EXCEL by the DISTRICT will be reduced by any shortfall of savings times ten and one half (10.5).

7. **TIME OF PERFORMANCE.** All aspects of the scope of work shall be completed at times acceptable to the DISTRICT so as to meet any special needs of the DISTRICT and so as not to disrupt any school functions. The DISTRICT will use its best efforts to coordinate access to all buildings and to provide available work schedules for EXCEL's crews. The parties understand time is of the essence.

8. **GOVERNING LAW.** The laws of the State of Tennessee shall govern the terms of this Energy Agreement, and venue for any dispute shall be in Hamilton County in state district courts.

9. **PRIMARY LIGHTING DESIGNER.** Under penalties of perjury, EXCEL is identified as the primary lighting designer for all aspects of this project. According to Section 179(d) tax code, the primary designer of a qualifying energy efficient lighting project is eligible to take any and all tax deductions associated with the

project of any non-taxable entity. The potential tax deduction is limited to the DISTRICT's Purchase Price of the project.

10. **CARBON REDUCTION.** The DISTRICT conveys all rights and benefits of any and all Carbon Reduction and/or Reduction of Emissions associated with this energy savings project. At Excel's expense, Excel may have these reductions certified. The DISTRICT will allow any site visits required for this certification, and these visits should occur during times that will not interfere with normal operations of the District. After certification, Excel may choose to allocate and/or sell any value of this reduction in emissions and/or carbon.

11. **ADDITIONAL ENERGY MEASURES.** The DISTRICT maintains the right to amend the energy agreement to add additional energy conservation measures recommended by EXCEL and approved by the DISTRICT.

12. **INSURANCE.** Prior to starting any part of the work, Excel shall furnish the District certificate(s) of insurance evidencing that Excel maintains insurance policies with the coverages and minimum limits required hereby covering Excel's contractual liability under this Energy Agreement. Excel shall maintain the following minimum insurance in full force and effect at all times until the work has been completed and finally accepted.

    *COVERAGES AND LIMITS OF LIABILITY*

    1). Workers' Compensation (Statutory), Including Statutory Employers' Liability Insurance ($500,000)
    2). Comprehensive General Liability Insurance, including Contractual Liability ($1 million CSL or $1 million each occurrence BI/PD), Independent Contractor's Coverage ($2,000,000 aggregate)

13. **INDEMNIFICATION.** EXCEL agrees to indemnify and hold the DISTRICT, including its officers, directors, agents, and employees, harmless from and against any and all claims or causes of action for damage to persons or property resulting from or relating to the work done pursuant to this agreement, including, but not limited to, reimbursement of reasonable attorney's fees and costs incurred in defense.

14. **NOTICES.** Any notice or communication required or permitted to be given hereunder shall be in writing, via US certified mail or by facsimile transmission, addressed to the parties as follows:

    To**:** EXCEL Energy Group, Inc.
    Attn: Scotty Caroom, President
    3003 E 17th St.
    Russellville, AR 72802
    Email: scaroom@excelenergygroup.com

    To: Hamilton County Schools

Attn: Dr. Justin Robertson, Superintendent of Schools
3074 Claude Ramsey Pkwy
Chattanooga, TN 37421
Email: robertson_justin@hcde.org

Or to such other places and persons as either of the parties may hereafter designate in writing.

**15. TIME OF THE ESSENCE.** The parties agree that time is of the essence in all respects concerning this Agreement and performance hereunder.

**16.** This Energy Agreement is contingent on approval of TVA utility incentives and EESI financing by the Hamilton County Commission.

**IN WITNESS WHEREOF, the** parties have executed this Energy Agreement as of the date first written.

**EXCEL ENERGY GROUP, INC.**

_____

**SCOTTY CAROOM, PRESIDENT**

**HAMILTON COUNTY SCHOOLS**

_____

**DR. JUSTIN ROBERTSON, SUPERINTENDENT OF SCHOOLS**

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

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

**Date:** November 20, 2025

**Subject:** Proposed Policy Revision, 1st Read

**Board Agenda Category:**

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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

| POLICY # | POLICY TITLE |
|---|---|
| 5.100 | Goals for Personnel – Human Resources |
| 5.101 | Creation of Positions and Lines of Authority |
| 5.102 | Classifications and Qualifications |
| 5.1021 | Military Professionals Serving as JROTC Instructors |
| 5.1041 | American Disabilities Act (ADA) |
| 5.105 | Recruitment of Employees |
| 5.1061 | Criminal Record Checks |
| 5.1062 | Record Tampering |
| 5.107 | Classified Employees |
| 5.114 | Personnel Records and Employee References |
| 5.1142 | Employee Demographic Changes |
| 5.200 | Suspension/Dismissal of Non-Tenured Teachers |
| 5.203 | Non-Renewal |
| 5.204 | Resignation |
| 5.205 | Retirement |
| 5.602 | Time Schedules and Extra Duty |
| 5.702 | Student Teachers |

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Goals for Personnel – Human Resources** | **5.100** | **12/16/04** |
| | | Rescinded: | Revised: **03/14/19** |

Through its personnel policies, the Board shall establish a school environment that will attract and maintain the best qualified person whose mission will be to provide the best possible learning opportunities for the students. The Board's goals are:

1. To ensure that the best qualified personnel are recruited, employed, and retained to staff the school system;

2. To provide staff compensation, benefits and working environment sufficient to attract and retain qualified employees;

3. To provide an in-service training program for all employees to improve their performance;

4. To conduct an evaluation program that will contribute to the continuous improvement of staff performance; and

5. To ensure that personnel are assigned so that they are utilized as effectively as possible.

6. To develop and implement a ~~minority~~ recruitment program that supports educator diversity, taking into consideration the diversity of the students that Hamilton County Schools serves. This plan shall be implemented in a manner consistent with all applicable state and federal non-discrimination laws. ~~ensures diversity within the Hamilton County Department of Education.~~

Legal References

Cross References

School District Goals 1.700

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Creation of Positions and Lines of Authority** | **5.101** | **05/24/07** |
| | | Rescinded: | Revised: **07/20/23** |

## CREATION OF POSITIONS

All existing staff positions shall be approved from year to year through the annual budget process and in accordance with an organizational plan submitted by the Director of Schools and approved by the Board. Before any new or additional position is created, the Board must specifically approve it. If the proposed position is new to the district, the Director of Schools must first present a job description and a compensation package for the Board's consideration. While the Director of Schools has the authority to reorganize the operational structure of the school system from time to time, no such reorganization shall have any impact on the budget without prior approval of the Board.

## LINES OF AUTHORITY

The Director of Schools shall establish official lines of authority and shall publish these lines of authority on a system organization chart. All personnel are expected to keep the person to whom they are immediately accountable informed of their activities and shall refer matters requiring administrative action to the administrator to whom they are accountable. When appropriate, that administrator shall refer such matters to the next level of administration to whom he or she may be accountable.

Official lines of authority do not restrict the cooperative, sensible working relationship of all staff members at all levels. These official lines of authority represent direction of authority and accountability as well as avenues for a two-way flow of ideas to improve the program and operation of the Hamilton County school system.

All personnel shall have the right to appeal any decision made by a Supervisor via a grievance procedure established through Board policy.

Legal References

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Classification and Qualifications** | **5.102** | **03/15/12** |
| | | Rescinded: | Revised: **07/20/23** |

## ADMINISTRATIVE AND SUPERVISORY PERSONNEL

All administrative and supervisory positions in the school system are established initially by the Board, by state law, or State Board Rule, Regulations, and Minimum Standards.

To be considered for administrative or supervisory positions whose employment *requires* certification in accordance with the rules and regulations of the State Board of Education, the applicant must show the following qualifications:

- Professional teaching certification; and
- Administrative or supervisory certification and experience in accordance with state law and State Board Rules and Regulations in the appropriate area based on the minimum of a master's degree.

To be considered for administrative and supervisory positions whose employment does *not* require certification, the applicant shall possess sufficient training and experience to perform the services required and such additional qualifications as the Board and the Director of Schools shall determine.

## PROFESSIONAL PERSONNEL

The professional staff members are the personnel whose employment status *requires* certification in accordance with the rules and regulations of the State Board of Education.

It is the responsibility of the employee to secure a license and to maintain its validity. When a professional employee's contract must be terminated because the professional employee's license has lapsed or otherwise become invalid, the Director of Schools shall immediately suspend the employee without pay pending disposition of the matter. The ~~teacher~~ professional employee shall be notified of the reason for the suspension and given an opportunity for a hearing before the Board.

## CLASSIFIED PERSONNEL

Classified personnel are those employees, regardless of education, training, experience, or licensure, who hold positions for which the Tennessee Department of Education does not require certification. Classified personnel are employees at will, meaning that either they or the Director of Schools may end their employment at any time for any reason or for no reason. While the Director of Schools will endeavor to notify classified personnel by June 15 of their anticipated job assignments for the following school year, nothing within this policy or any other policy will be construed to extend to these employees a contract of employment for any specific term.

## EMPLOYMENT STATUS FOR CLASSIFIED EMPLOYEES

It is the intent of Hamilton County ~~Schools~~ Department of Education to clarify the definitions of employment classifications so that employees understand their employment status and benefit eligibility. These classifications do not guarantee employment for any specified period of time.

Each employee is designated as either NONEXEMPT or EXEMPT from federal and state wage and hour laws. NONEXEMPT employees are entitled to overtime pay under the specific provisions of federal and state laws. An employee's EXEMPT or NONEXEMPT classification may be changed only in accordance with the Fair Labor Standards Act (FLSA) and upon written notification by Hamilton County Schools management and approval by the Director of Schools or their designee.

In addition to the above categories, each employee will belong to one other employment category.

REGULAR FULL-TIME employees are those who are not in a provisional or introductory status and who are regularly scheduled to work ~~in~~ Hamilton County Department of Education's full-time schedule. Generally, they are eligible for Hamilton County Department of Education's benefit package, subject to the terms, conditions, and limitations of each benefit program.

PART-TIME employees are those who are not assigned to a provisional or introductory status and who are regularly scheduled to work less than 30 hours per week and may not be eligible for all of Hamilton County Department of Education's benefit package.

PROVISIONAL employees are those who are hired on or after June 1 for the following school year to temporarily supplement the work forces or to assist in the completion of a specific project. Employment assignments in this category are of a limited duration. Employment beyond any initially stated period does not in any way imply a change in status. ~~While~~ ~~p~~Provisional employees receive all legally mandated benefits (such as on-the-job injury (OJI) insurance, and social security) and they may be eligible or the Hamilton County Department of Education's benefit package.

Legal References

Cross References

Classified Employees 5.107

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Military Professionals Serving as JROTC Instructors** | **5.1021** | **09/28/06** |
| | | Rescinded: | Revised: **10/27/11** |

~~The~~ Hamilton County Department of Education will contract with one or more branches of the military to provide instructors for its ~~the Department of Education's~~ Junior Reserve Officers Training Corps (JROTC) program. Each instructor must be a military professional certified and in good standing as a JROTC instructor with his or her branch of the military. Additionally, each military professional must hold or be pursuing a JROTC teacher license issued by the Tennessee State Board of Education.

## EMPLOYMENT BENEFITS

~~The~~ Hamilton County Department of Education will develop uniform administrative practices and procedures governing the employment benefits of JROTC instructors. These administrative practices and procedures will offer to JROTC instructors the same opportunities for insurance coverage and other fringe benefits offered to other classroom teachers. ~~The~~ Hamilton County Department of Education will develop a pay scale for JROTC instructors consistent with the Board's budget and any agreement with the Department of Defense.

## DIRECTION AND SUPERVISION

The ~~Superintendent~~ Director of Schools will designate one senior military professional to serve as the JROTC Director. The JROTC Director will oversee the entire JROTC program, including the selection, supervision, and evaluation of the program's other military professionals. The JROTC Director shall make any recommendations regarding discipline or non-renewal to the ~~Superintendent~~ Director of Schools for appropriate action.

Legal References

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **American with Disabilities Act (ADA)** | **5.1041** | **03/16/17** |
| | | Rescinded: | Revised: **08/17/23** |

The Board of Education is committed to equal opportunity [2] in all aspects of hiring and employment and fully supports the Americans with Disabilities Act (ADA) and the right of all applicants, candidates, and employees to be free from discrimination based on disability.[1] The Board values all of our employees, applicants, and candidates including those who are experiencing disabilities. In accordance with the Americans with Disabilities Act (ADA), Section 503 of the Rehabilitation Act, and state law, and consistent with the Board of Education's Equal Employment Opportunity and Harassment/Sexual Harassment and Discrimination Policies, it is the Board's policy to provide reasonable accommodations for qualified individuals with disabilities, unless the accommodation poses an undue hardship or would change the essential functions of the position.

**ADA REQUEST FOR ACCOMMODATION**

If an employee, applicant, or candidate has a medical condition that impacts his or her ability to perform the essential functions of the job, he or she should work with his or her health care provider to complete and submit the ~~HCDE~~ Hamilton County Department of Education ADA Request for Accommodation Form directly to ~~HCDE~~ Hamilton County Department of Education's ADA Coordinator in the Human Resources Department. (**Please Note**: Employees should not provide the completed ADA Request for Accommodation Form or related medical documentation to their administrator or manager, but rather directly to the ADA Coordinator in HR.)

Completion of the ADA Request for Accommodation Form is part of the interactive process that will allow ~~HCDE~~ Hamilton County Department of Education to assess the individual's medical condition relative to the employee's ability to perform the essential functions of their job and to determine whether a requested job accommodation is reasonable or whether an alternative reasonable accommodation should be developed. Employees are obligated to cooperate with this process. If sufficient medical information is not provided by the individual after several attempts, this could result in delayed consideration of a request or in its denial. Please note that an individual's receipt or denial of an accommodation does not preclude the individual from making another request at a later time if circumstances change and the individual believes that a different accommodation is needed.

Following receipt of the completed ADA Request for Accommodation Form from the health care provider, the ADA Coordinator will discuss the job accommodation request with the individual. Through these discussions, consistent with applicable laws, ~~HCDE~~ Hamilton County Department of

Education may ultimately 1) approve the requested accommodation(s) as presented, 2) suggest one or more alternative accommodation(s) designed to permit the employee to perform the essential functions of the job, 3) transfer the employee to another vacant (funded) position that the employee can perform based upon stated restriction(s), 4) grant a leave of absence consistent with law or policy in the event ~~HCDE~~ Hamilton County Department of Education is unable to make any other accommodation sufficient to enable the employee to perform the essential functions of the job, or 5) deny the requested accommodation(s) in appropriate circumstances. The ADA Coordinator will only involve those individuals who need to have knowledge of the situation to ensure that effective and timely accommodation is provided. The ADA Coordinator will notify the employee, applicant, or candidate of the outcome of the request. All accommodation requests will be reviewed on a case-by-case basis. If ~~HCDE~~ Hamilton County Department of Education approves a job accommodation, ~~HCDE~~ Hamilton County Department of Education reserves the right to request that the individual's health care provider recertify the need for the job accommodation at reasonable intervals.

Reasonable job accommodations are meant to enable the employee to be successful in the performance of the essential functions of the job. ~~Therefore,~~ Essential functions of a job cannot be eliminated as part of an accommodation. Once a reasonable job accommodation is offered and made, an administrator will work with the employee to make sure that the accommodation enables the employee to perform the essential functions of the job within appropriate standards.

## APPEALS

An individual dissatisfied with the ~~resolution of a~~ determination regarding the individual's requested ~~reasonable~~ accommodation may request in writing that the Director of Schools or his/her designee reconsider the decision.

Legal References

1. 42 USC 12101 et. seq.; Section 504 of Rehabilitation Act of 1973

Cross References

Equal Opportunity Employment 5.104
Harassment/Sexual Harassment and Discrimination 5.502

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Recruitment of Employees** | **5.105** | **09/08/94** |
| | | Rescinded: | Revised: **07/20/23** |

The authorization of all school system positions rests with the Board. Personnel employment shall be within the discretion of the Director of Schools. [1]

The Director of Schools or designee is responsible for the development of a program for the recruitment of licensed and non-licensed personnel.[2]

Identification of personnel needs shall be the responsibility of the Director of Schools, supervisors, and building principals. Effort shall be made to ensure the recruitment of a qualified and diverse workforce.

Vacancies will be advertised through various modes of communication to maximize the talent pool for selection. A deadline for receiving applications will be established and disseminated with the vacancy notice.

Legal References

1. TCA 49-2-301(b)(1)
2. ~~TRR/MS 0520-1-2-.14~~

Cross References

Staff Positions 5.116

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Criminal Record Checks** | **5.1061** | **02/18/10** |
| | | Rescinded: | Revised: **08/17/23** |

The Hamilton County Board of Education, in an effort to provide a safe environment for its employees and students, will conduct pre-employment criminal background checks on all prospective employees, both full-time, part-time, licensed, and non-licensed. This also includes certified and non-certified individuals desiring to coach athletics in the district's middle and high schools who are not employed by Hamilton County Department of Education. The board will also conduct criminal background checks on all volunteers and /or contract workers who have or may have unmonitored contact with students.[1]

The criminal record checks will include a TBI and FBI criminal background check and a search of the Department of Children's Services Tennessee Sex Offender and Child Abuse Registries. The cost of a criminal background check shall be paid by the prospective employee or volunteer at the time he/she is fingerprinted. Background check results must be received and cleared prior to an employee, contract worker, or volunteer beginning work and be updated in accordance with Tenn. Code Ann. 49-5-413 for any persons with proximity to students.[1] Human Resources may request dispositions and/or a written explanation of any charges that appear on the background results to clear an employee, contract worker, or volunteer.

**General Regulations:**

1. An applicant for employment, as a condition for employment, will authorize in writing a criminal records check to determine if he/she has been convicted of criminal or drug offenses. Failure on the part of an applicant to cooperate in the criminal background check process will result in denial of employment.
2. The ~~Superintendent~~ Director of Schools will not knowingly employ a person who is disqualified from employment because of a conviction for a felony, a crime involving moral turpitude, or a disqualifying narcotic offense. ~~[TCA Sec. 49-5-501, Tennessee Administrative Rules and Regulations.~~ Further, applicants who (1) have been identified by the Department of Children's Services as perpetrators of child abuse, severe child abuse, child sexual abuse, or child neglect or post~~e~~ an immediate threat to the health, safety, or welfare of children; or (2) are listed on the state's abuse of vulnerable persons registry maintained by the Department of Health shall not be employed.[2] The following criteria will be used to evaluate those persons whose fingerprints or criminal record checks indicate former criminal convictions:~~2~~[3]
    a. Felony convictions for *current employees* undergoing the five-year update of the criminal records check will be subject to review and approval ~~of~~ by the Director of Schools. ~~superintendent.~~
    b. For applicants and/or new employees undergoing initial criminal record check, felony convictions less than five (5) years from the date of the criminal records check

will result in immediate termination and/or rescission of the employment offers.

c. Felony convictions more than five (5) years from the date of the criminal records check will be at the discretion of the Director of Schools ~~superintendent~~. Information required for such decisions will include, but is not limited to: name and address of the court, date of the alleged offense, description of charges, explanation of the final action taken including any fines, probation, imprisonment, first offender adjudication, or similar disposition.

3. Bus drivers, other CDL (Commercial Driver's Licensed) employees, and any employee who may from time to time drive a Board of Education vehicle, that are arrested for DUI while on duty, will be suspended immediately and, upon conviction or entry of guilty plea, will be subject to termination. Employees who transport students on school and/or district-related business in a privately-owned vehicle who are arrested for DUI while on duty will be suspended immediately and upon conviction or entry of guilty plea will be subject to termination.
4. Bus drivers, CDL employees, and any employee who may from time to time drive a Board of Education vehicle, that are arrested for DUI charges will be suspended from any employment involving the driving of a vehicle until the charges are resolved.
5. Falsifying information or not fully and accurately disclosing information about convictions and/or pending charges on the employment application shall be grounds for immediate termination.[4]

## USE AND DISSEMINATION

Fingerprints or other approved forms of positive identification shall be submitted with all requests for criminal history record checks for non-criminal justice purposes.[~~3~~5]

Tennessee and FBI Criminal History Record Information (CHRI) obtained by the district shall be solely used to verify criminal violations and shall not be disseminated. Results shall be considered confidential and only accessible to district personnel identified by the Director of Schools. CHRI shall only be accessed by authorized personnel in the performance of their duties and shall never be released to the public.

## HCDE EMPLOYEES ARRESTED OR CONVICTED

All Hamilton County Department of Education employees, including part-time, temporary, contracted, and substitute personnel, who are arrested and/or convicted of a felony (including felonies that have been reduced to a lesser charge), or misdemeanors ~~but not to include~~ other than minor traffic offenses, are to report this information to the ~~Superintendent~~ Director of Schools or his/her designee within 48 hours of the arrest and/or conviction.

This policy applies to all Hamilton County Department of Education employees as a condition of employment and as a condition of continued employment.

Employees must also notify the Director of Schools or his/her designee immediately if the Department of Children's Services has named them as an indicated perpetrator of child abuse.

Legal References

1. TCA 45-5-413(a)
2. TCA 49-5-413(e)
3. TCA 49-5-406(a)(1); TCA 49-5-403; TCA 49-5-413(e)
4. TCA 49-5-406(a)(2)(A)
5. 34 USCA 40316

Cross References

School Volunteers 4.501~~ Board Policy 4.501 – School Volunteers~~
Application and Employment 5.106

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Classified Employees** | **5.107** | **12/19/13** |
| | | Rescinded: | Revised: **07/20/23** |

## CLASSIFIED EMPLOYEE HANDBOOK

All classified employees, new to the school system, will receive an electronic Classified Employee Handbook. The handbook contains general information and guidelines only. It is not intended to be a comprehensive source of all general policies and procedures or their exceptions. For these reasons, classified employees shall address specific questions to their supervisor/principal or the Human Resources Department. The handbook may also be found on the Hamilton County Department of Education website.

## CLASSIFIED EMPLOYMENT

Classified employees are those employees, regardless of education, training, experience, or licensure, who hold positions for which the Tennessee Department of Education does not require certification. Classified personnel are employees at will, meaning that either they or the Director of Schools of Hamilton County Department of Education may end their employment at any time for any reason or for no reason. While the Director of Schools will endeavor to notify classified personnel by June 15 of their assignment for the following school year, nothing within the handbook, board policy, or other policy, will be construed to extend to these employees a contract of employment for any specific term.

A transfer from one position to another within the same position classification shall not be considered a demotion. ~~Any notice of termination or demotion shall include the reason for the dismissal or demotion.~~ If a classified employee is demoted or terminated, they will receive written notice.

Legal References

Cross References

5.102 Classification and Qualifications
5.109 Evaluations

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Personnel Records and Employee References** | **5.114** | **09/20/18** |
| | | Rescinded: | Revised: **07/20/23** |

The Director of Schools or their designee(s) shall be authorized to maintain personnel records and to permit inspection of the same. The following personnel records shall be maintained for all employees as appropriate, including, but not limited to, the following:

1. Employee applications and contracts
2. Professional certificates and other documents required by state and federal laws and Regulations[1]
3. Cumulative information files; and
4. INS Form I-9.[2]

The following guidelines shall apply:

1. Information contained in personnel records shall be limited to job-related matters;
2. The Director of Schools shall be responsible for notifying all employees of the types of records kept and uses made of such records;
3. Employees shall be granted an opportunity to respond in writing to material placed in records;
4. Employee records are public records, except for matters deemed confidential by law, and shall be open for inspection during regular business hours;[3]
5. A record of the person inspecting, and the date of inspection shall be recorded;
6. Copies of records may be made under rules determined by the Director of Schools;[4]
7. Members of the public may not obtain an employee's home or personal cell phone numbers; bank account; individual health savings account; retirement account or pension account information; residential information, including the street address; city, state and zip code; social security number; or driver's license information, except where driving or operating a vehicle is considered to be a part of the employee's duties, unless release of this information is expressly authorized by the employee. The preceding information may also not be obtained for the employee's immediate family members or household members unless release of this information is expressly authorized by the employee. Members of the public may also not obtain employee emergency contact information, except for that open to public inspection, or an employee's personal non-government issued email address.[5]
8. The Human Resources Department will release to credit agencies only the present employment status of an employee and the length of service in the Hamilton County School System. Additional salary and personnel information will be released only upon written authorization of the employee.

Employees who wish to review their own file should contact the Human Resources Department. With reasonable advance notice (at least two (2) business days), employees may review their own personnel files in the Human Resources Department and in the presence of an HR employee. Requests to view personnel files by the press, parents, and/or other Tennessee residents shall also require reasonable notice as outlined by the TN Open Records Act.

## EMPLOYMENT REFERENCES

No administrator or supervisor may offer an employment reference or a letter of recommendation for any employee or former employee of the Hamilton County Department of Education unless he or she directly supervised the employee or former employee within the preceding twelve (12) months.

With regard to a former employee, no administrator or supervisor may comment on the former employee's performance or the reasons for the former employee's separation from the Hamilton County Department of Education unless the administrator or supervisor has direct, personal knowledge of the same. In the case of any questions, the administrator or supervisor must clear the reference or recommendation with the Chief Talent Officer.

Legal References

1. TCA 49-2-301(b)(1)
2. Immigration Reform and Control Act of 1986
3. TCA 49-2-301(b)(1)(Z); TCA 10-7-503, 504
4. ~~TCA 10-7-503-504~~ TCA 10-7-506(a)
5. ~~TCA 10-7-506~~ TCA 10-7-504(f)
6. ~~TCA 8-5-108~~

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Employee Demographic Changes** | **5.1142** | **12/16/04** |
| | | Rescinded: | Revised: **07/20/23** |

It is the responsibility of each employee to promptly update Employee Self Service of changes in personal mailing addresses, telephone numbers, name changes, and the names of individuals to be contacted in the event of an emergency. The employee should promptly send notification to Human Resources of name changes and include a photocopy of the updated Social Security Card. Employees must make beneficiary changes to the appropriate offices responsible for retirement and other fringe benefits. Employees should provide transcripts of additional educational degrees to Human Resources.

Certified employees should report address and name changes and additional degrees to the Office of Teacher Licensing in State Department of Education, when appropriate.

Legal References

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Reductions in Force** | **5.116** | **05/24/07** |
| | | Rescinded: | Revised: **07/20/23** |

**REDUCTIONS IN FORCE**

When it becomes necessary to reduce the number of positions in the system because of a decrease in enrollment or for other good reasons, the Board shall abolish the positions. The Board or the Director of Schools, as appropriate, shall dismiss such employees as may be necessary.[1]

**Licensed Personnel**

Reductions in staff will be made according to which have the least detrimental effect on children. In general, this objective dictates a staff reduction policy which:

1. Retains the most effective teachers;
2. Avoids undue increases in class size; and
3. Provides consideration for the exceptional teacher without emphasis on seniority.

The elimination of a position does not necessarily mean the person occupying the position will be dismissed. When an employee is released, it is the responsibility of the Director of Schools to make a recommendation to the Board about which employee shall be released and to justify the recommendation based upon a composite of the following criteria:

1. Effectiveness in teaching and in related professional responsibilities evidenced by teacher evaluation;
2. Adaptability to other assignments (academic and extracurricular);
3. Evidence of professional growth as well as specialized or advanced training;
4. Previous history of grade levels and subject areas taught;

When a teacher is released because of reduction in staff, the teacher shall be given written notice of release explaining the circumstances or conditions making dismissal necessary.[2]

**Non-Licensed Personnel**

When a non-licensed employee is released because of a reduction in the number of classified positions, the director of schools shall give the employee written notice of dismissal explaining the circumstances or conditions making termination of employment necessary.[1, 2]

~~The contract of each non-licensed employee shall contain a statement regarding the reduction in force policy.~~

Legal References

1. TCA 49-5-511(b)(1)
2. TCA 49-5-511(b)(2)

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Suspension/Dismissal of Non-Tenured Teachers** | **5.200** | **12/16/04** |
| | | Rescinded: | Revised: **08/17/23** |

**Suspension/Dismissal of Non-Tenured Teachers**

All non-tenured teachers for the Hamilton County Board of Education are under the direction and control of the director of schools. In accordance with Tennessee law, the Board of Education hereby delegates to the director the authority to suspend and dismiss all non-tenured teachers.

The Director of Schools may suspend a non-tenured teacher at any time when deemed necessary.[1] The director of schools may dismiss or suspend any non-tenured teacher during the contract year for incompetence, inefficiency, insubordination, improper conduct, neglect of duties, or other just cause.[2] As soon as practicable, the director will provide the employee with written notice explaining the grounds for the suspension and any guidelines the employee is to observe during the suspension.

If reinstated after an investigation has concluded, the non-tenured teacher shall be paid full salary for the period of suspension, unless suspension without pay is deemed to be an appropriate penalty for the employee's infraction, in which case, Director of Schools shall provide the employee with notice of charges supporting the suspension without pay and an opportunity to be heard in accordance with the requirements of this policy.

**Suspension of Three Days or Less**

Before an employee is suspended for a period of three days or less, s/he shall be: (1) provided with written notice, including the reasons for the suspension along with an explanation of the evidence; (2) given an opportunity to respond to the director at a conference, if requested within five days of notice of the suspension; and (3) given a written decision regarding the suspension within ten (10) days of the conference. Both parties may be represented by counsel at the conference which shall be recorded.[3] If dissatisfied with the Director's decision, the non-tenured teacher may seek judicial review pursuant to Tenn. Code Ann. 49-5-513.[4]

**Suspension Greater than Three Days or Dismissal**

If, after investigation, the Director of Schools determines that the non-tenured teacher should be suspended for a period greater than three days or dismissed, the Director of schools shall give the non-tenured teacher an opportunity for a full and complete hearing before an impartial hearing officer.[5]

**Personnel Hearings**

Any non-tenured teacher may contest the grounds and extent of the director's proposed discipline of suspension of greater than three days or dismissal by requesting, in writing, a personnel hearing within

ten (10) days of having received from the Superintendent notice of charges. An impartial personnel hearing officer, appointed by the Board, will hear the case and give the employee the right to:

1. Be represented by counsel;
2. Call and subpoena witnesses;
3. Examine all witnesses; and
4. Require all testimony to be given under oath.

Within ten (10) working days following the conclusion of the hearing, the personnel hearing officer shall reduce to writing all findings of fact and decisions regarding discipline. The personnel hearing officer shall immediately deliver his or her findings and decisions to the teacher and the director.[6]

**Appeals**

The teacher may appeal the personnel hearing officer's finding and decision to the Board[7]. To pursue such an appeal, the teacher must give the director written notice of his or her intent to appeal within ten (10) working days of having received the personnel hearing officer's findings and decisions.

~~The director shall have the same right to appeal any adverse ruling by the personnel hearing officer as the teacher.~~

Within twenty (20) days of any notice of appeal, the director shall prepare a transcript of the proceedings before the personnel hearing officer[8]. The director shall also prepare copies of any evidence presented to the personnel hearing officer as well as copies of the officer's findings and decisions. The Director ~~Superintendent~~ shall then provide the Board with copies of these materials.

The Board shall hear the appeal based upon the record submitted by the director. No new evidence shall be introduced. The teacher may appear in person or be represented by counsel and argue why the decision should be modified or reversed.

The Board shall take one of the following actions:

1. Sustain the decision;
2. Send the record back if additional evidence is necessary; or
3. Revise the penalty or reverse the decision.

The Board shall render a decision on the appeal within ten (10) working days after the conclusion of the hearing[9].

The Director of Schools shall also have the right to appeal any adverse ruling by the personnel hearing officer in the same manner as the non-tenured teacher.[10]

Within twenty (20) days after receipt of the notice of the decision of the Board, either party may appeal to the chancery court where the school system is located. The Board shall provide the entire record of the hearing to the court. [11]

*(Note: Nonrenewal of non-tenured teachers after the contract year is not suspension or dismissal and does NOT follow the suspension/dismissal procedures outlined in this policy. Please refer to the board policy on nonrenewal of non-tenured teachers for further information.)*

Legal References

1. TCA 49-5-511(a)(3)
2. TCA 49-5-511(a)(2)
3. TCA 49-5-512(d)(1-4)
4. TCA 49-5-512(d)(5)
5. TCA 49-2-301(b)(1)(EE)(i)
6. TCA 49-2-301(b)(1)(EE)(ii)
7. TCA 49-2-301(b)(1)(EE)(iii)
8. TCA 49-2-301(b)(1)(EE)(iv)
9. TCA 49-2-301(b)(1)(EE)(v)
10. TCA 49-2-301(b)(1)(EE)(vi)
11. TCA 49-2-301(b)(1)(EE)(vii)

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Non-Renewal** | **5.203** | **06/16/16** |
| | | Rescinded: | Revised: |

Non-tenured teachers are subject to the same rules and regulations and are entitled to the privileges of employment enjoyed by tenured teachers except that they have no claim upon continuing employment or tenure protections.

The principal is responsible for discussing deficiencies as part of the evaluation process with the non tenured teacher and providing assistance for overcoming these deficiencies.

The director of schools is under no obligation to re-employ nontenured teachers at the end of their contract period. If the director of schools determines not to renew the contract of a non-tenured teacher,[1] the following action shall be taken:

Written notice of non-renewal shall be transmitted via email to the email address used by Hamilton County Department of Education to communicated with the employee ~~shall be hand delivered or sent to the employee by registered mail~~ so that it will be received by the employee within 5 business days following the last instructional day of the school year.[2]

Legal References

1. TCA 49-5-409(a); OP Tenn. Atty Gen. 97-123 (September 2, 1997);OP Tenn. Atty Gen. 99-091 (April 12, 1999)
2. TCA 49-5-409(b), (d)

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Resignation** | **5.204** | **03/05/12** |
| | | Rescinded: | Revised: **08/17/23** |

**PROFESSIONAL PERSONNEL**

A teacher shall give the Director of Schools notice of resignation at least thirty (30) days before the effective date of the resignation. A teacher who fails to give such notice, in the absence of justifiable extenuating circumstances, may not be eligible for consideration for reemployment by the Board for a period of three (3) years and may forfeit all tenure status. The Board may waive the thirty (30) days notice requirement and permit a teacher to resign in good standing.

The conditions under which it is permissible to break a contract with the Board are as follows[1]:

1. The incapacity on the part of the teacher to perform the contract as evidenced by the certified statement of a physician approved by the Board;
2. The release by the Board of the teacher from the contract which the teacher has entered into with the Board.[1]

Any teacher on leave shall notify the Director of Schools in writing at least thirty (30) days prior to the date of return if the teacher does not intend to return to the position from which he/she has taken leave Failure to render such notice may be considered a breach of contract.[1]

Upon a breach of contract, the Board, upon a motion recorded in its minutes, may file a complaint with the State Board of Education and request the suspension of a teacher's license. After the State Board of Education has provided the teacher an opportunity for defense during a hearing, the State Board of Education may suspend the license for no less than thirty (30) and no more than three hundred sixty-five (365) days.[2]

**CLASSIFIED PERSONNEL**

While classified personnel are employed at will, meaning that they may terminate their employment with the Hamilton County Department of Education at any time and for any reason, the Board of Education requires classified employees to give their immediate supervisor written notice of their intent to resign their employment at least ten (10) working days in advance of the effective date of their resignation. Any employee who fails to provide the supervisor with his/her requisite notice may not be eligible for reemployment in the Hamilton County School system; provided, however, that the ~~Superintendent~~ director of schools may waive this notice requirement and the disqualification for good cause.

Legal References

1. TCA 49-5-508; TCA 49-5-411
2. TCA 49-5-706

Cross References

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Retirement** | **5.205** | **09/15/16** |
| | | Rescinded: | Revised: **10/19/23** |

Retirement shall refer to employees who terminate their employment by exercising their option to redeem member benefits and payments through the Tennessee Consolidated Retirement System (TCRS).

Employees eligible for retirement benefits may elect to retire at any age according to the provisions of either the hybrid or legacy TCRS plans.

Central office personnel shall assist employees in securing retirement benefits; however, it shall be the responsibility of the retiring employee to file for benefits.

Employees who retire under any State of Tennessee or Hamilton County approved retirement plans shall be paid for accrued sick leave. In the event of termination of employment as a result of death, any salary payment and accrued sick leave days shall be paid to the employee's beneficiary as determined by TCRS. The sick leave payment shall be at the rate of twenty dollars ($20.00) per day. If notice of retirement is given prior to February 1 of the school year, the sick leave payment shall be at the rate of fifty dollars ($50.00) per day. Any unused sick leave may also be applied toward TCRS for additional service credit.

**TENNESSEE CONSOLIDATED RETIREMENT (TCRS)**

For eligibility requirements, please contact TCRS for more information.

**Retiree Health Insurance Certified**

To be eligible for HCDE health insurance, at the reduced retiree rate, the certified retiree must have:

- Worked for HCDE for at least twenty (20) years, the last five of which must be consecutive.
- ~~In addition~~ For TCRS legacy plans, the retiree must be at least age 55, or have at least 30 years of service with TCRS ~~the Tennessee Consolidated Retirement System~~. ~~The retiree and dependent rate will be based on years of service with HCDE. Rate tables are available on the website.~~
- For TCRS hybrid plans, the retiree must be at least 60 or have at least 30 years of service with TCRS.
- Employees must retire prior to July 1, 2026, to be considered grandfathered under the prior retiree benefit provisions which allow continuation of retiree medical coverage with fewer years of service than required under current eligibility guidelines.

**Retiree Health Insurance Classified**

To be eligible for HCDE health insurance at the reduced retiree rate, the classified retiree must have:

- Worked for HCDE for at least fifteen (15) years, the last five of which must be consecutive.
- ~~In addition~~ For TCRS legacy plans, the retiree must be at least age 55, or have at least 30 years of service with TCRS ~~the Tennessee Consolidated Retirement System~~. ~~The retiree and dependent rate will be based on years of service with HCDE. Rate tables are available on the website.~~
- For TCRS hybrid plans, the retiree must be at least 60 years, or have at least 30 years of service with TCRS.
- Employees must retire prior to July 1, 2026, to be considered grandfathered under the prior retiree benefit provisions which allowed continuation of retiree health insurance with fewer years of service than required under current eligibility guidelines.

## RETIREMENT DISABILITY COVERAGE

Retirees who are approved for disability retirement through TCRS but who do not meet the 20 year certified or 15 year classified eligibility requirement, may remain on the HCDE health plan until the retiree becomes eligible for other coverages. Employees who retire early due to disability may continue their current coverage; however, to maintain long-term eligibility, they are required to actively apply for Medicare Disability and/or Medicaid coverage as soon as they become eligible and must transition to those programs immediately upon approval. Failure to do so may result in loss of eligibility for continued coverage under the district's plan

## RATES AND ELIGIBILTY

Premiums for the HCDE Retiree Health Plan are set each year based on actuarial calculations. Retirees who meet the state requirement age with employee only coverage who either as a certified employee have 20 years of service or classified employee with 15 years of service, pay the current premiums that active employees pay. All other plan tiers are tiered and priced according to actuarial rates reviewed each plan year.

Dependents must be on the employee's plan prior to retirement. Dependents may not be added at a later time.

Retirees are responsible for paying the full month premium associated with their selected coverage level. Payments must be received in full each month by the established due date. Failure to pay premiums by the due date will result in termination of coverage. Retirees who lose or elect to decline coverage may not re-enroll in the plan under any circumstances.

Legal References

1. TCA 8-36-80

Cross References

Board Policy 5.302 Sick Leave
Health Insurance Board Policy

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Time Schedules and Extra Duty** | **5.602** | **01/17/08** |
| | | Rescinded: | Revised: **03/16/23** |

***Professional Personnel***

**DAILY SCHEDULES**

The normal workday for professional employees shall be at least seven and one-half (7.5) hours. Workday shall mean the length of time a professional employee is required by the immediate supervisor to be at an assigned work location(s).[1] Professional employees will report to work 15 minutes prior to the beginning of the student day and remain 15 minutes beyond the end of the student day which is included in the 7.5 hour day count. Supervisors may adjust lunch break schedules as needed to accommodate efficient operations, but it is separate from the 7.5 hours of work duties.

**EXTRA DUTIES**

Teachers may be assigned duties beyond the normal workday, provided, however, that such duties shall be distributed on an equitable basis, as determined by the principal and the faculty.

At least one (1) principal or teacher must be on the school grounds when a bus arrives and at least one (1) teacher or principal must remain after the close of the school day until all buses depart.

**PLANNING TIME**

An unencumbered schedule for any teacher is to provide time for planning, student and/or parent conferences, preparation for effective teaching and attention to major program improvement.[2]

**LEAVING CLASSROOM**

Teachers shall not be called from their classroom, unit or area while students are under their immediate supervision for any purpose other than an emergency concerning the teacher's immediate family or property or for purposes, as deemed by the principal, to be official school business needing immediate attention. Coverage will be provided in the event a teacher is asked to leave.

***Classified Personnel***[3]

The school system shall comply with Wage and Hour Regulations as administered by the U.S. Department of Labor. Actual hours worked are to be reported by each employee. No employee shall be at the job location unless so directed by the immediate supervisor.

**WORK SCHEDULES**

Supervisors shall prepare a daily work schedule for both school and non-school months. The daily schedule includes the time to begin work, lunch time and ending time.

Each employee is required to work according to his/her schedule unless there is an emergency. When an emergency arises, the immediate supervisor shall be notified as soon as possible.

All authorized overtime or time-on-the-job-location not within the scheduled time must be approved by the immediate supervisor before the overtime occurs.

## TIME RECORDS REQUIRED

Each employee covered by the Wage and Hour Law shall keep a time record of *actual hours worked*.

At the end of each reporting period, employees shall turn in time records to their immediate supervisor for approval. All-time records will be forwarded to the payroll office for calculations.

## LUNCH PERIODS

All employees covered by the Wage and Hour Law have at least a thirty (30) minutes lunch period. During this scheduled lunch period, the employee shall be relieved of all duties of any nature.

## EMPLOYEES NOT COVERED BY WAGE AND HOUR LAW

All employees are covered by the Wage and Hour Law except:

- Students who work an hour or less per day;
- Volunteer workers other than regular employees; and
- Those set forth in the Fair Labor Standards Act as executives, administrative employees and professional (to include all certified personnel).

Legal References

1. TRR/MS 0520-1-3-.03(1)
2. TRR/MS 0520-1-3-.03(4)
3. TCA 5-23-101;104

Cross References

School Day 1.801
Curriculum Development 4.200
Reporting Student Progress 4.601
In-Service & Staff Development Activities 5.113
Supervision of Students 6.408

# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in December** | **Student Teachers** | **5.702** | **08/15/19** |
| | | Rescinded: | Revised: **04/20/23** |

Student teachers shall be accepted or refused by the principal. Cooperating/Host teachers shall be assigned by the principal, agree to host, and should possess the following dispositions: have three (3) or more years of experience, effective (~~be considered effective or highly effective on the evaluation model~~ has received evaluations demonstrating a level of overall effectiveness (LOE) of "above expectations" or "significantly above expectations" as provided in the evaluation guidelines and rules adopted by the state board of education.), consciously competent (ability to coach, mentor, model and reflect on best practices in education), supportive and confidential (maintains a high level of professionalism and has a desire to mentor pre-service teachers towards success and independence) or in addition shall meet the criteria set forth by the college/university making the placement request. All requests for student teacher placements must be made through the Human Resources department. Universities should refrain from contacting school administrators directly unless mutually agreed upon with Human Resources.

Student teachers will be expected to observe all rules and regulations established by the Board.

A student teacher shall be afforded the same protection of the laws as a certified teacher and shall comply with all rules and regulations of the Board and observe all duties of teachers as set forth in state statute.[1]

In addition, student teachers shall be required to fulfill all normal local responsibilities, both school and extracurricular, and shall familiarize themselves with the policies of the Board and the school.

The presence of the student teacher does not relieve the regular teacher of the responsibility of instruction. The principal shall have the responsibility to regulate the absence of the regular teacher in the classroom. The student teacher should be given an opportunity to gain a sense of total classroom control with a minimum of absences of the regular teacher.

No classroom shall have more than one (1) student teacher, intern, or practicum student per semester in a given subject or area. Any exception to this policy must have prior approval from the Director of Schools and/or designee.

The compensation provided by the teacher training institution shall be mutually agreed to by the institution and the Board. Compensation~~,~~ may be provided by the institution to the cooperating/host

teacher.

The evaluation of a student teacher shall be based upon a joint agreement between the cooperating/host teacher and the college/university supervisor.

A student teacher, intern, or practicum student may be asked to terminate his or her service upon the mutual consent of the school principal, the cooperating/host teacher, and the college/university supervisor at any time during the term.

No HCDE School should accommodate more student teachers, interns, or practicum students than it can provide optimal educational experiences for during any semester.

Legal References

1. TCA 49-5-403 (a); TCA 49-5-201; TRR/MS 0520-2-3-.11(3)

Cross References

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

**From:** Neelie Parker, Chief, Opportunity and Access
Michelle, Eargel, Executive Director, Exceptional Education

**Date:** November 20, 2025

**Subject:** Spending Authorization

**Board Agenda Category:**

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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Hamilton County Schools has been engaged in a due process proceeding concerning the appropriate supports for a student with complex behavioral needs, during which the district requested placement in a clinical setting to address the student's behavioral and instructional needs. On November 17, 2025, the district received the Hearing Officer's decision ordering HCS to place the student in a clinic for up to 45 days.

To comply with this order, the district proposes contracting with an ABA therapy Institute to conduct an evaluation, develop an individualized treatment plan, and provide clinical services. We request Board authorization to expend funds necessary for the student's treatment at an ABA therapy Institute, not to exceed the monthly amount of up to $29,000 as referenced in the attached communication from Siskin Children's Institute. This amount will be paid out of the Exceptional Education General Purpose Budget.

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

Hi Michelle,

Thank you for the excellent collaboration over the past few weeks. We truly appreciate the thoughtful discussions and the shared commitment to supporting this student. Siskin Children's Institute is very encouraged by the progress we've made together and the potential to formalize a partnership that benefits both the student and the broader school community.

As discussed, below is a summary of the preliminary terms for the Applied Behavior Analysis (ABA) services Siskin Children's Institute would provide in support of the one student we have been jointly evaluating. These terms are intended as a high-level framework for continued discussion and are not binding until incorporated into a mutually executed agreement.

Proposed Service Terms

- Service Location: Siskin Children's Institute
- Scope and Staffing Model: Two (2) dedicated Registered Behavior Technicians (RBTs) assigned to the student, with oversight provided by one (1) Board-Certified Behavior Analyst (BCBA) at approximately twenty percent (20%) of their full-time equivalent (FTE). Siskin leadership will also participate in regular coordination and case review with Hamilton County officials (estimated two hours per week).
    - Monthly Fee: $29,000 (inclusive of all staffing, supervision, and administrative overhead).
- Term
    - 6 months with 60 days notice of termination
- Transition Planning: The parties will develop a mutually agreed-upon transition plan to facilitate the student's eventual reintegration into the school setting.
- Flexibility of Resources: Siskin clinicians will retain the discretion to adjust staffing levels or clinical resources as needed to meet the student's evolving therapeutic and behavioral needs.

- Summer Scheduling: Because staff are retained year-round, Siskin and Hamilton County will coordinate to determine the appropriate level of services and staffing expectations during summer months to ensure continuity and fiscal alignment.
- The parties agree to review service rates in good faith every 6 months during the term of this Agreement. This review will consider factors such as staffing requirements, scope of services, cost of care delivery, and market conditions. Any adjustments to rates shall be made only by mutual written agreement of both parties.

We look forward to continued collaboration in refining these terms and formalizing our shared understanding in a written agreement. Please let me know if there are specific considerations you would like us to address or if a follow-up discussion would be helpful.

Thank you again for your partnership and your ongoing commitment to the children and families we serve.

**Allen Bible, DPT, FACHE**

Chief Operations Officer

Siskin Children's Institute

(423) 838-0124

Book time to meet with me



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# Hamilton County Board of Education

| Monitoring: | Descriptor Term: | Descriptor Code: | Issued Date: |
|---|---|---|---|
| **Review: Annually, in October** | **Naming New Facilities** | **3.210** | |
| | | Rescinds: | Issued: **2/18/16** |

Facilities of the school system shall be named through Board action, based upon the following criteria:

1. Schools shall not be named for living persons, except for those who have rendered exemplary service to public education as recognized and attested by a vote of the Board.
2. Two schools in the system shall not be given the same name and care should be taken to avoid similar names.
3. Schools shall be named for:
    a. The area or community in which the school is located, or
    b. The street on which the school is located, or a street bordering the school site, if that street is well known in the community, or
    c. Presidents, governors or recognized national, state and local leaders who have made an outstanding contribution to the field of education.
4. A single building on a campus with multiple buildings or a specific area on the campus may be named for a living person, provided s/he has made an outstanding contribution to that school. The naming of such building or specific area shall not supplant the facility's name.
5. Facilities other than school shall be given names which describe the facility or the geographic location in the city.
6. If in the judgement of the Board an existing facility should be renamed, the criteria of this policy will apply.

When a new school or facility is to be named, the chairperson will appoint a committee composed of the Board member in whose district the facility is located, community supporters of the school, alumni, faculty members, and the school principal. Names for consideration by the committee may be submitted by any citizen, board member or school personnel and must be accompanied by a petition that will include a minimum of 50 signatures from the community representing that school zone.

The chairperson shall have the authority to recommend the naming of a portion of a facility, such as a section of a building, a single building on a campus with multiple buildings or a specific area on campus within a school.

The chairperson shall submit a recommendation to the Board along with supporting reasons and the petition for its consideration and approval at a regular meeting. The Board will vote on the new name at the next scheduled meeting.

The Board may determine that all recommendations for names be considered at a specific time of the year. The final decision on all names shall rest with the Board.

HAMILTON COUNTY SCHOOLS

*3074 Claude Ramsey Parkway*
*Chattanooga, TN 37421*

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

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

**Date:** November 20, 2025

**Subject:** September 2025 Legal Services Summary

**Board Agenda Category:**

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

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The following reflects the legal fees paid for services received during the month of September 2025:

| | | | |
|---|---|---|---|
| Bennett & DeCamp, PLLC (Retainer) | $20,000.00 | | |
| | | **TOTAL** | **$20,000.00** |

**Opportunity 2030 Commitment Connection**

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served