

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: May 8, 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 and 2. Item 1 consists of current year awards. Item 2 consists of current year awards and carryover funds.

The State Programs budget is amended by items 3 - 6. Items 3 and 5 consist of carryover funds. Items 4 and 6 consist of current year awards.

The Self-Funded Programs budget is amended by items 7 – 10. Items 7, 9 and 10 consist of current year contributions. Item 8 consists of current year contributions and carryover contributions.

1. Turnaround Action Grant V, with transfers between lines
2. McKinney-Vento, Title IX Part A, Homeless Education, with transfers between lines
3. Innovative School Models, with transfers between lines
4. Summer Learning Camps, totaling \$5,689,744
5. State School Improvement Grant, with transfers between lines
6. State School Improvement Grant 2, with transfers between lines
7. University of Toronto, with transfers between lines
8. Future Ready Institutes – Hixson High, with transfers between lines
9. School Paid Positions, with transfers between lines
10. School Age Child Care, 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
USE OF FUNDS

May 8, 2025

	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS						
Turnaround Action Grant V	(8,768)	60,889	(52,121)		-	1
McKinney-Vento, Title IX Part A, Homeless Education	(2,500)	2,500	(2,190)	2,190	-	2
	(11,268)	63,389	(54,311)	2,190	-	

FEDERAL PROGRAMS
SOURCE OF FUNDS

May 8, 2025

	FEDERAL THROUGH STATE 47100	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS			
Turnaround Action Grant V	-	-	1
McKinney-Vento, Title IX Part A, Homeless Education	-	-	2
	-	-	

SELF-FUNDED PROGRAMS

USE OF FUNDS

May 8, 2025

	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS								
University of Toronto				-			-	7
Future Ready Institutes - Hixson High		2,000	(5,500)		3,500		-	8
School Paid Positions	-						-	9
School Age Child Care						-	-	10
	-	2,000	(5,500)	-	3,500	-	-	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

May 8, 2025

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	CHARGES FOR CURRENT SERVICES 43000	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
University of Toronto			-	-	7
Future Ready Institutes - Hixson High	-		-	-	8
School Paid Positions			-	-	9
School Age Child Care		-	-	-	10
	-	-	-	-	

STATE PROGRAMS**USE OF FUNDS**

May 8, 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	EDUCATIONAL TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	HUMAN SERVICES 72520	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Innovative School Models	(24,000)		230,000					(206,000)				-	3
Summer Learning Camps	4,109,484			113,030	73,715	264,162	251,824				877,529	5,689,744	4
State School Improvement Grant	154,156	19,590				55,119	(161,508)		192,876	(7,575)	(252,658)	-	5
State School Improvement Grant 2	(81,232)	10,653				52,974	142,021		(119,866)		(4,550)	-	6
	4,158,408	30,243	230,000	113,030	73,715	372,255	232,337	(206,000)	73,010	(7,575)	620,321	5,689,744	

STATE PROGRAMS
SOURCE OF FUNDS

May 8, 2025

BUDGET AMENDMENTS	STATE REVENUE 46000	FEDERAL THRU STATE REVENUE 47000	TOTAL REVENUE	AMENDMENT ITEM #
Innovative School Models	-		-	3
Summer Learning Camps	4,767,920	921,824	5,689,744	4
State School Improvement Grant	-		-	5
State School Improvement Grant 2	-		-	6
	4,767,920	921,824	5,689,744	

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TURNAROUND ACTION GRANT V
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-2-115-0000-0-00000-471410-0000-0000-115	FY25 Award	799,145			799,145
	Total Source of Funds	799,145	-	-	799,145

USE OF FUNDS SUMMARY

71100	Regular Instruction	156,006	35,546	(44,314)	147,238
72130	Other Student Support	143,040	67,571	(6,682)	203,929
72210	Instructional Support	483,202	44,515	(96,636)	431,081
99100	Transfers	16,897	-	-	16,897
	Total Use of Funds	799,145	147,632	(147,632)	799,145

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
<u>District Level</u>					
141-2-115-0000-0-99100-550410-0000-0000-115	Indirect Cost (2.16%)	14,634			14,634
	Total 99100 - Transfers	14,634	-	-	14,634
	Total District Level	14,634	-	-	14,634

MidTown Learning Community

Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle

141-2-115-6002-0-72130-512310-PBEN-0000-115	Lead Counselor .5 FTE	44,800	2,085		46,885
141-2-115-6002-0-72130-518980-PBEN-0000-115	Student Support Coach .5 FTE	25,300	1,141		26,441
141-2-115-6002-0-72130-518980-0000-0000-115	Student Support Coach Supplemental Pay	3,800	150		3,950
141-2-115-6002-0-72130-520110-0000-0000-115	Social Security	9,000		(4,209)	4,791
141-2-115-6002-0-72130-520410-0000-0000-115	Retirement	5,100		(222)	4,878
141-2-115-6002-0-72130-520610-PBEN-0000-115	Life Insurance	50		(10)	40
141-2-115-6002-0-72130-520710-PBEN-0000-115	Health Insurance	11,000	2,320		13,320
141-2-115-6002-0-72130-520810-PBEN-0000-115	Dental Insurance	400		(106)	294
141-2-115-6002-0-72130-521010-PBEN-0000-115	Unemployment Compensation	50		(36)	14
141-2-115-6002-0-72130-521210-0000-0000-115	Medicare	1,100	21		1,121
141-2-115-6002-0-72130-529910-PBEN-0000-115	Long Term Disability	85	22		107
141-2-115-6002-0-72130-529930-PBEN-0000-115	Short Term Disability	110	6		116
141-2-115-6002-0-72130-535510-0000-0000-115	Travel - In Town Mileage	2,500		(2,099)	401
	Total 72130 - Other Student Support	103,295	5,745	(6,682)	102,358
141-2-115-6002-0-72210-514100-0000-0000-115	MT Diff Comp	16,500	18,016		34,516
141-2-115-6002-0-72210-517210-PBEN-0000-115	MT New Teacher Coach .5 FTE	37,900	2,378		40,278
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT ELA Content Lead K-5	46,000	4,848		50,848
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT ELA Content Lead 6-8	43,800		(25,165)	18,635
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT RTI District Content Lead .5 FTE	45,100		(45,100)	-
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT Math Content Lead .5 FTE	38,900	42		38,942
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT Math Content Lead .5 FTE	43,500	248		43,748
141-2-115-6002-0-72210-5189D0-0000-0000-115	District Content Lead Supplemental Pay	8,250	1,255		9,505
141-2-115-6002-0-72210-520110-0000-0000-115	Social Security	17,360		(2,698)	14,662
141-2-115-6002-0-72210-520410-0000-0000-115	Retirement	19,000		(2,711)	16,289
141-2-115-6002-0-72210-520610-PBEN-0000-115	Life Insurance	150		(60)	90
141-2-115-6002-0-72210-520710-PBEN-0000-115	Health Insurance	35,000		(5,030)	29,970
141-2-115-6002-0-72210-520810-PBEN-0000-115	Dental Insurance	1,100		(438)	662
141-2-115-6002-0-72210-521010-PBEN-0000-115	Unemployment Compensation	65		(33)	32
141-2-115-6002-0-72210-521210-0000-0000-115	Medicare	4,070		(641)	3,429
141-2-115-6002-0-72210-529910-PBEN-0000-115	Long Term Disability	400		(159)	241
141-2-115-6002-0-72210-529930-PBEN-0000-115	Short Term Disability	450		(189)	261
141-2-115-6002-0-72210-535510-0000-0000-115	Travel - In Town Mileage	3,500		(2,000)	1,500
	Total 72210 - Instructional Support	361,045	26,787	(84,224)	303,608
	Total MidTown - District Level	464,340	32,532	(90,906)	405,966

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
<u>Dalewood Middle</u>					
141-2-115-0055-2-71100-5116J0-PBEN-0000-115	Teacher - Behavior 1 FTE	33,973		(33,973)	-
141-2-115-0055-2-71100-520110-0000-0000-115	Social Security	2,106		(2,106)	-
141-2-115-0055-2-71100-520410-0000-0000-115	Retirement	2,161		(2,161)	-
141-2-115-0055-2-71100-520610-PBEN-0000-115	Life Insurance	17		(17)	-
141-2-115-0055-2-71100-520710-PBEN-0000-115	Health Insurance	4,520		(4,520)	-
141-2-115-0055-2-71100-520810-PBEN-0000-115	Dental Insurance	139		(139)	-
141-2-115-0055-2-71100-521010-PBEN-0000-115	Unemployment Compensation	7		(7)	-
141-2-115-0055-2-71100-521210-0000-0000-115	Medicare	493		(493)	-
141-2-115-0055-2-71100-529910-PBEN-0000-115	Long Term Disability	43		(43)	-
141-2-115-0055-2-71100-529930-PBEN-0000-115	Short Term Disability	46		(46)	-
	Total 71100 - Regular Instruction	43,505	-	(43,505)	-
141-2-115-0055-2-72130-5189G0-PBEN-0000-115	Behavior Management Specialist 1 FTE	-	34,655		34,655
141-2-115-0055-2-72130-520110-0000-0000-115	Social Security	-	2,192		2,192
141-2-115-0055-2-72130-520410-0000-0000-115	Retirement	-	2,829		2,829
141-2-115-0055-2-72130-520610-PBEN-0000-115	Life Insurance	-	31		31
141-2-115-0055-2-72130-520710-PBEN-0000-115	Health Insurance	-	10,277		10,277
141-2-115-0055-2-72130-520810-PBEN-0000-115	Dental Insurance	-	227		227
141-2-115-0055-2-72130-521010-PBEN-0000-115	Unemployment Compensation	-	11		11
141-2-115-0055-2-72130-521210-0000-0000-115	Medicare	-	513		513
141-2-115-0055-2-72130-529910-PBEN-0000-115	Long Term Disability	-	83		83
141-2-115-0055-2-72130-529930-PBEN-0000-115	Short Term Disability	-	90		90
	Total 72130 - Other Student Support	-	50,908	-	50,908
	Total School	43,505	50,908	(43,505)	50,908
<u>Orchard Knob Middle</u>					
141-2-115-0200-2-71100-5116H0-PBEN-0000-115	Teacher - Intervention 1 FTE	38,369		(685)	37,684
141-2-115-0200-2-71100-520110-0000-0000-115	Social Security	2,379		(43)	2,336
141-2-115-0200-2-71100-520410-0000-0000-115	Retirement	2,440		(43)	2,397
141-2-115-0200-2-71100-520610-PBEN-0000-115	Life Insurance	19		(1)	18
141-2-115-0200-2-71100-520710-PBEN-0000-115	Health Insurance	5,105	859		5,964
141-2-115-0200-2-71100-520810-PBEN-0000-115	Dental Insurance	157		(25)	132
141-2-115-0200-2-71100-521010-PBEN-0000-115	Unemployment Compensation	8		(2)	6
141-2-115-0200-2-71100-521210-0000-0000-115	Medicare	556		(10)	546
141-2-115-0200-2-71100-529910-PBEN-0000-115	Long Term Disability	48			48
141-2-115-0200-2-71100-529930-PBEN-0000-115	Short Term Disability	52			52
	Total 71100 - Regular Instruction	49,133	859	(809)	49,183
	Total School	49,133	859	(809)	49,183
<u>Hardy Elementary</u>					
141-2-115-0110-1-71100-516310-PBEN-0000-115	Educational Assistant 1.54 FTE	18,440	12,603		31,043
141-2-115-0110-1-71100-520110-0000-0000-115	Social Security	1,135	791		1,926
141-2-115-0110-1-71100-520410-0000-0000-115	Retirement	1,399	1,085		2,484
141-2-115-0110-1-71100-520610-PBEN-0000-115	Life Insurance	26	18		44
141-2-115-0110-1-71100-520710-PBEN-0000-115	Health Insurance	6,999	7,341		14,340
141-2-115-0110-1-71100-520810-PBEN-0000-115	Dental Insurance	215	109		324
141-2-115-0110-1-71100-521010-PBEN-0000-115	Unemployment Compensation	11	5		16
141-2-115-0110-1-71100-521210-0000-0000-115	Medicare	265	184		449
141-2-115-0110-1-71100-529910-PBEN-0000-115	Long Term Disability	37	81		118
141-2-115-0110-1-71100-529930-PBEN-0000-115	Short Term Disability	67	60		127
	Total 71100 - Regular Instruction	28,594	22,277	-	50,871
141-2-115-0110-1-72130-5189G0-PBEN-0000-115	Behavior Management Specialist .77 FTE	28,113	6,426		34,539
141-2-115-0110-1-72130-520110-0000-0000-115	Social Security	1,735	406		2,141
141-2-115-0110-1-72130-520410-0000-0000-115	Retirement	2,136	627		2,763
141-2-115-0110-1-72130-520610-PBEN-0000-115	Life Insurance	26	5		31
141-2-115-0110-1-72130-520710-PBEN-0000-115	Health Insurance	6,999	3,278		10,277
141-2-115-0110-1-72130-520810-PBEN-0000-115	Dental Insurance	215	12		227
141-2-115-0110-1-72130-521010-PBEN-0000-115	Unemployment Compensation	11			11
141-2-115-0110-1-72130-521210-0000-0000-115	Medicare	406	95		501
141-2-115-0110-1-72130-529910-PBEN-0000-115	Long Term Disability	37	46		83
141-2-115-0110-1-72130-529930-PBEN-0000-115	Short Term Disability	67	23		90
	Total 72130 - Other Student Support	39,745	10,918	-	50,663
	Total School	68,339	33,195	-	101,534

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
<u>Orchard Knob Elementary</u>					
141-2-115-0194-1-72210-517210-PBEN-0000-115	Instructional Coach .62 FTE	39,651	11,896		51,547
141-2-115-0194-1-72210-520110-0000-0000-115	Social Security	2,458	738		3,196
141-2-115-0194-1-72210-520410-0000-0000-115	Retirement	2,413	1,711		4,124
141-2-115-0194-1-72210-520610-PBEN-0000-115	Life Insurance	25	5		30
141-2-115-0194-1-72210-520710-PBEN-0000-115	Health Insurance	6,687	3,161		9,848
141-2-115-0194-1-72210-520810-PBEN-0000-115	Dental Insurance	206	11		217
141-2-115-0194-1-72210-521010-PBEN-0000-115	Unemployment Compensation	11		(2)	9
141-2-115-0194-1-72210-521210-0000-0000-115	Medicare	575	172		747
141-2-115-0194-1-72210-529910-PBEN-0000-115	Long Term Disability	63	16		79
141-2-115-0194-1-72210-529930-PBEN-0000-115	Short Term Disability	68	18		86
	Total 72210 - Instructional Support	52,157	17,728	(2)	69,883
	Total School	52,157	17,728	(2)	69,883
	Total MidTown Learning Community	677,474	135,222	(135,222)	677,474
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-115-8010-8-71100-559990-0000-0000-115	Other Charges and Expenses	34,774	12,410		47,184
	Total 71100 - Regular Instruction	34,774	12,410	-	47,184
141-2-115-8010-8-72210-559990-0000-0000-115	Other Charges and Expenses	70,000		(12,410)	57,590
	Total 72210 - Instructional Support	70,000	-	(12,410)	57,590
141-2-115-8010-0-99100-550410-0000-0000-115	Indirect Cost (2.16%)	2,263			2,263
	Total 99100 - Transfers	2,263	-	-	2,263
	Total School	107,037	12,410	(12,410)	107,037
	TOTAL BUDGET	799,145	147,632	(147,632)	799,145

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
McKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION
BUDGET FISCAL YEAR 2024-2025**

FY25 allocation is \$202,296.58

FY24 carryover balance on 6/30/24 was \$31,880.20

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	234,177			234,177
	Total Source of Funds	234,177	-	-	234,177

USE OF FUNDS SUMMARY

71100	Regular Instruction	39,520	4,300	(6,800)	37,020
72130	Other Student Support	15,000	2,500	-	17,500
72210	Instructional Support	3,500	-	(2,190)	1,310
72710	Transportation	171,880	2,190	-	174,070
99100	Indirect Cost	4,277	-	-	4,277
	Total Use of Funds	234,177	8,990	(8,990)	234,177

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-2-190-0000-0-71100-514090-0000-0000-190	Stipends	2,043		(2,043)	-
141-2-190-0000-0-71100-520110-0000-0000-190	Social Security	127		(127)	-
141-2-190-0000-0-71100-520410-0000-0000-190	State Retirement	300		(300)	-
141-2-190-0000-0-71100-521210-0000-0000-190	Employer Medicare	30		(30)	-
141-2-190-0000-0-71100-542910-0000-0000-190	Instructional Supplies	6,000		(4,300)	1,700
141-2-190-0000-0-71100-539990-0000-0000-190	Contracted Tutors	17,500			17,500
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	13,520	4,300		17,820
	Total 71100 - Regular Instruction	39,520	4,300	(6,800)	37,020
141-2-190-0000-0-72130-514090-0000-0000-190	Stipends	12,880	2,043		14,923
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	798	127		925
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	1,135	300		1,435
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	187	30		217
	Total 72130 - Other Student Support	15,000	2,500	-	17,500
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	1,500		(255)	1,245
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	2,000		(1,935)	65
	Total 72210 - Instructional Support	3,500	-	(2,190)	1,310
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	171,880	2,190		174,070
	Total 72710 - Transportation	171,880	2,190	-	174,070
141-2-190-0000-0-99100-550410-0000-0000-190	Indirect Cost (2.16%)	4,277			4,277
	Total 99100 - Indirect Cost	4,277	-	-	4,277
	TOTAL BUDGET	234,177	8,990	(8,990)	234,177

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2024-2025
FY24 carryover is \$17,055,539.90

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540			17,055,540
	Total Source of Funds	17,055,540	-	-	17,055,540

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,569,611	6,000	(30,000)	1,545,611
71300	Vocational Education Instruction	6,731,089	230,000	-	6,961,089
72130	Other Student Support	3,000	-	-	3,000
72210	Regular Instruction Support	265,132	-	-	265,132
72230	Vocational Instruction Staff Support	752,278	-	-	752,278
72250	Educational Technology	4,500,522	-	(206,000)	4,294,522
72510	Fiscal Services	68,188	-	-	68,188
72710	Transportation	473,942	-	-	473,942
76100	Regular Capital Outlay	2,691,778	-	-	2,691,778
	Total Use of Funds	17,055,540	236,000	(236,000)	17,055,540

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
District					
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066			48,066
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,916			2,916
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,676			3,676
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	11,639			11,639
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	326			326
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	682			682
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	650			650
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	67			67
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109			109
	Total 72510 - Fiscal Services	68,188	-	-	68,188
	Total - District	68,188	-	-	68,188
Brainerd High School					
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	20,000			20,000
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	5,000			5,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	30,500			30,500
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	200,000	50,000		250,000
	Total 71300 - Vocational Education Instruction	290,500	50,000	-	340,500
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			5,500
	Total 72230 - Vocational Instruction Staff Support	15,900	-	-	15,900
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	147,224		(50,000)	97,224
	Total 72250 - Education Technology	147,224	-	(50,000)	97,224
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-	20,000
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	119,000			119,000
	Total 76100 - Regular Capital Outlay	119,000	-	-	119,000
	Total - Brainerd High School	592,624	50,000	(50,000)	592,624

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
Brown Middle School					
141-1-222-0035-2-71100-514090-0000-0000-222	Stipends - Other	10,174			10,174
141-1-222-0035-2-71100-520110-0000-0000-222	Social Security	631			631
141-1-222-0035-2-71100-520410-0000-0000-222	State Retirement	844			844
141-1-222-0035-2-71100-521210-0000-0000-222	Medicare	148			148
141-1-222-0035-2-71100-521710-0000-0000-222	State Retirement Hybrid	203			203
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	29,343			29,343
	Total 71100 - Regular Instruction	41,343	-	-	41,343
141-1-222-0035-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0035-2-71300-573010-0000-0000-222	Equipment Vocational	101,415			101,415
	Total 71300 - Vocational Education Instruction	106,415	-	-	106,415
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72230 - Vocational Instruction Staff Support	3,000	-	-	3,000
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	6,630			6,630
	Total 72250 - Education Technology	6,630	-	-	6,630
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	15,000	-	-	15,000
141-1-222-0035-2-76100-570710-0000-0000-222	Building Improvements	186,658			186,658
	Total 76100 - Regular Capital Outlay	186,658	-	-	186,658
	Total - Brown Middle School	359,046	-	-	359,046
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	15,000			15,000
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0040-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0040-3-71300-547110-0000-0000-222	Software	10,675			10,675
141-1-222-0040-3-71300-549990-0000-0000-222	Other Supplies & Materials	16,500			16,500
141-1-222-0040-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	115,000			115,000
	Total 71300 - Vocational Education Instruction	198,513	-	-	198,513
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	-	-	15,000
141-1-222-0040-3-72250-579010-0000-BUDG-222	Other Equipment	123,030			123,030
	Total 72250 - Education Technology	123,030	-	-	123,030
141-1-222-0040-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	68,500			68,500
	Total 72710 - Contracts w/ Public Carriers	68,500	-	-	68,500
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			300,000
	Total 76100 - Regular Capital Outlay	325,000	-	-	325,000
	Total - Central High School	730,043	-	-	730,043

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
Normal Park Museum Magnet School					
141-1-222-0041-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	45,236			45,236
141-1-222-0041-4-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0041-4-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0041-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0041-4-71300-520710-PBEN-0000-222	Health Insurance	8,729			8,729
141-1-222-0041-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0041-4-71300-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0041-4-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0041-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	905			905
141-1-222-0041-4-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0041-4-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-542910-0000-222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0041-4-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	72,000			72,000
	Total 71300 - Vocational Education Instruction	146,527	-	-	146,527
141-1-222-0041-4-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	10,000	-	-	10,000
141-1-222-0041-4-72250-579010-0000-BUDG-222	Other Equipment	77,641			77,641
	Total 72250 - Education Technology	77,641	-	-	77,641
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	70,000			70,000
	Total 76100 - Regular Capital Outlay	70,000	-	-	70,000
	Total - Normal Park Museum Magnet School	314,168	-	-	314,168
Center for Creative Arts					
141-1-222-0045-4-71100-514090-0000-0000-222	Stipends	4,368			4,368
141-1-222-0045-4-71100-520110-0000-0000-222	Social Security	271			271
141-1-222-0045-4-71100-520410-0000-0000-222	State Retirement	248			248
141-1-222-0045-4-71100-521210-0000-0000-222	Medicare	63			63
141-1-222-0045-4-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	15,000	-	-	15,000
141-1-222-0045-4-71300-5116E0-PWOB-0000-222	PT CTE Teacher	33,912			33,912
141-1-222-0045-4-71300-520110-PWOB-0000-222	Social Security	2,103			2,103
141-1-222-0045-4-71300-520410-PWOB-0000-222	State Retirement	2,815			2,815
141-1-222-0045-4-71300-521210-PWOB-0000-222	Medicare	492			492
141-1-222-0045-4-71300-521710-PWOB-0000-222	State Retirement Hybrid	678			678
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	80,000			80,000
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0045-4-71300-542910-0000-222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0045-4-71300-547110-0000-0000-222	Software	1,400			1,400
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	165,000			165,000
	Total 71300 - Vocational Education Instruction	307,400	-	-	307,400
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	23,789			23,789
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	1,472			1,472
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	1,971			1,971
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	461			461
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	307			307
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	-	-	29,600
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	130,312			130,312
	Total 72250 - Education Technology	130,312	-	-	130,312
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	145,000			145,000
	Total 76100 - Regular Capital Outlay	145,000	-	-	145,000
	Total - Center for Creative Arts	632,312	-	-	632,312
Chattanooga School for Arts & Sciences					
141-1-222-0046-4-71300-542910-0000-222-222	Instructional Supplies & Materials - Consumables	24,140			24,140
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	152,180			152,180
	Total 71300 - Vocational Education Instruction	176,320	-	-	176,320

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0046-4-72210-539990-0000-0000-222	Other Contracted Services	5,592			5,592
141-1-222-0046-4-72210-579010-0000-0000-222	Equipment Other	45,021			45,021
	Total 72210 - Regular Instructional Support	50,613	-	-	50,613
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
141-1-222-0046-4-72250-579010-0000-BUDG-222	Other Equipment	88,312			88,312
	Total 72250 - Education Technology	88,312	-	-	88,312
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	200,000			200,000
	Total 76100 - Regular Capital Outlay	210,000	-	-	210,000
	Total - Chattanooga School for Arts & Sciences	537,745	-	-	537,745
<u>Dalewood Middle School</u>					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	52,034			52,034
	Total 71100 - Regular Instruction	52,034	-	-	52,034
141-1-222-0055-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	19,000			19,000
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,483			15,483
141-1-222-0055-2-71300-547110-0000-0000-222	Software	8,000			8,000
141-1-222-0055-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
	Total 71300 - Vocational Education Instruction	47,483	-	-	47,483
141-1-222-0055-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	13,483			13,483
141-1-222-0055-2-72230-539990-0000-0000-222	Other Contracted Services	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	18,483	-	-	18,483
141-1-222-0055-2-72250-579010-0000-BUDG-222	Other Equipment	120,991			120,991
	Total 72250 - Education Technology	120,991	-	-	120,991
141-1-222-0055-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
141-1-222-0055-2-76100-539990-0000-0000-222	Other Contracted Services	4,000			4,000
141-1-222-0055-2-76100-570710-0000-0000-222	Building Improvements	140,425			140,425
	Total 76100 - Regular Capital Outlay	144,425	-	-	144,425
	Total - Dalewood Middle School	395,416	-	-	395,416
<u>East Hamilton High School</u>					
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
141-1-222-0059-3-71300-549990-0000-0000-222	Other Supplies & Materials	79			79
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	199,200			199,200
	Total 71300 - Vocational Education Instruction	199,279	-	-	199,279
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
141-1-222-0059-3-72230-579010-0000-0000-222	Other Equipment	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	40,000	-	-	40,000
141-1-222-0059-3-72250-579010-0000-BUDG-222	Other Equipment	322,507			322,507
	Total 72250 - Education Technology	322,507	-	-	322,507
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	-	-	30,000
	Total - East Hamilton High School	622,586	-	-	622,586
<u>East Hamilton Middle School</u>					
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	70,000			70,000
	Total 71100 - Regular Instruction	71,000	-	-	71,000
141-1-222-0060-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	16,000			16,000
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	9,000			9,000
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	70,700			70,700
	Total 71300 - Vocational Education Instruction	100,700	-	-	100,700

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
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
141-1-222-0060-2-72250-579010-0000-BUDG-222	Other Equipment	129,162			129,162
	Total 72250 - Education Technology	129,162	-	-	129,162
141-1-222-0060-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0060-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - East Hamilton Middle School	388,162	-	-	388,162
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	125,200			125,200
	Total 71300 - Vocational Education Instruction	162,835	-	-	162,835
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
141-1-222-0064-2-72250-579010-0000-BUDG-222	Other Equipment	22,398			22,398
	Total 72250 - Education Technology	22,398	-	-	22,398
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
141-1-222-0064-2-76100-539990-0000-0000-222	Other Contracted Services	4,800			4,800
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	34,800	-	-	34,800
	Total - East Lake Academy	230,033	-	-	230,033
East Ridge High School					
141-1-222-0070-3-71100-572210-0000-0000-222	Regular Instruction Equipment	21,137			21,137
	Total 71100 - Regular Instruction	21,137	-	-	21,137
141-1-222-0070-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	63,417			63,417
141-1-222-0070-3-71300-520110-PBEN-0000-222	Social Security	3,347			3,347
141-1-222-0070-3-71300-520410-PBEN-0000-222	State Retirement	5,073			5,073
141-1-222-0070-3-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0070-3-71300-520710-PBEN-0000-222	Health Insurance	11,639			11,639
141-1-222-0070-3-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0070-3-71300-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0070-3-71300-521210-PBEN-0000-222	Medicare	783			783
141-1-222-0070-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	634			634
141-1-222-0070-3-71300-529910-PBEN-0000-222	Long Term Disability	89			89
141-1-222-0070-3-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	35,000			35,000
141-1-222-0070-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000			11,000
141-1-222-0070-3-71300-547110-0000-0000-222	Software	660			660
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0070-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	200,970			200,970
	Total 71300 - Vocational Education Instruction	343,103	-	-	343,103
141-1-222-0070-3-72230-552410-0000-0000-222	In-Service/Staff Development	12,193			12,193
	Total 72230 - Vocational Instruction Staff Support	12,193	-	-	12,193
141-1-222-0070-3-72250-579010-0000-BUDG-222	Other Equipment	107,193			107,193
	Total 72250 - Education Technology	107,193	-	-	107,193

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
	Total - East Ridge High School	495,626	-	-	495,626
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	2,000			2,000
141-1-222-0075-2-71300-547110-0000-0000-222	Software	2,500			2,500
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0075-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	105,000	40,000		145,000
	Total 71300 - Vocational Education Instruction	128,000	40,000	-	168,000
141-1-222-0075-2-72210-539990-0000-0000-222	Other Contracted Services	7,761			7,761
141-1-222-0075-2-72210-552410-0000-0000-222	In Service/Staff Development	2,500			2,500
141-1-222-0075-2-72210-579010-0000-0000-222	Equipment Other	62,489			62,489
	Total 72210 - Regular Instructional Support	72,750	-	-	72,750
141-1-222-0075-2-72230-519610-0000-0000-222	Stipends	3,005			3,005
141-1-222-0075-2-72230-520110-0000-0000-222	Social Security	186			186
141-1-222-0075-2-72230-520410-0000-0000-222	State Retirement	205			205
141-1-222-0075-2-72230-521210-0000-0000-222	Medicare	44			44
141-1-222-0075-2-72230-521710-0000-0000-222	State Retirement Hybrid	60			60
	Total 72230 - Vocational Instruction Staff Support	3,500	-	-	3,500
141-1-222-0075-2-72250-579010-0000-BUDG-222	Other Equipment	123,714		(40,000)	83,714
	Total 72250 - Education Technology	123,714	-	(40,000)	83,714
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	110,000			110,000
	Total 76100 - Regular Capital Outlay	110,000	-	-	110,000
	Total - East Ridge Middle School	443,464	40,000	(40,000)	443,464
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	108,000			108,000
141-1-222-0086-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
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	115,529			115,529
	Total 71100 - Regular Instruction	264,529	-	-	264,529
141-1-222-0086-3-71300-559990-0000-0000-222	Other Charges	2,900			2,900
	Total 71300 - Vocational Education Instruction	2,900	-	-	2,900
141-1-222-0086-3-72230-510530-PBEN-0000-222	Coordinator (.75 FTE)	68,187			68,187
141-1-222-0086-3-72230-520110-PBEN-0000-222	Social Security	4,228			4,228
141-1-222-0086-3-72230-520410-PBEN-0000-222	State Retirement	5,654			5,654
141-1-222-0086-3-72230-520610-PBEN-0000-222	Life Insurance	36			36
141-1-222-0086-3-72230-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0086-3-72230-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0086-3-72230-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0086-3-72230-521210-PBEN-0000-222	Medicare	989			989
141-1-222-0086-3-72230-521710-PBEN-0000-222	State Retirement Hybrid	1,364			1,364
141-1-222-0086-3-72230-529910-PBEN-0000-222	Long Term Disability	102			102
141-1-222-0086-3-72230-529930-PBEN-0000-222	Short Term Disability	124			124
141-1-222-0086-3-72230-539990-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0086-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	158,915	-	-	158,915
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	297,573			297,573
	Total 72250 - Education Technology	297,573	-	-	297,573
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	725,917	-	-	725,917

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
Howard Connect Academy					
141-1-222-0098-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0098-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0098-2-71300-547110-0000-2222-222	Software	3,000			3,000
141-1-222-0098-2-71300-559990-0000-0000-222	Other Charges	70,000			70,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	10,000			10,000
	Total 71300 - Vocational Education Instruction	98,000	-	-	98,000
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72130 - Other Student Support	3,000	-	-	3,000
141-1-222-0098-2-72230-519610-0000-0000-222	Stipends	42,390			42,390
141-1-222-0098-2-72230-520110-0000-0000-222	Social Security	2,629			2,629
141-1-222-0098-2-72230-520410-0000-0000-222	State Retirement	3,518			3,518
141-1-222-0098-2-72230-521210-0000-0000-222	Medicare	615			615
141-1-222-0098-2-72230-521710-0000-0000-222	State Retirement Hybrid	848			848
141-1-222-0098-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	3,000			3,000
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	12,000			12,000
	Total 72230 - Vocational Instruction Staff Support	65,000	-	-	65,000
141-1-222-0098-2-72250-579010-0000-BUDG-222	Other Equipment	163,354			163,354
	Total 72250 - Education Technology	163,354	-	-	163,354
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	144,000			144,000
	Total 72710 - Contracts w/ Public Carriers	144,000	-	-	144,000
	Total - Howard Connect Academy	473,354	-	-	473,354
Hunter Middle School					
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	29,674			29,674
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	1,840			1,840
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	2,463			2,463
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	430			430
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	593			593
141-1-222-0100-2-71100-547110-0000-0000-222	Software	7,500			7,500
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,500			17,500
	Total 71100 - Regular Instruction	60,000	-	-	60,000
141-1-222-0100-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0100-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0100-2-71300-549990-0000-0000-222	Other Supplies & Materials	2,000			2,000
141-1-222-0100-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0100-2-71300-573010-0000-0000-222	Equipment Vocational	35,000			35,000
	Total 71300 - Vocational Education Instruction	57,000	-	-	57,000
141-1-222-0100-2-72210-539990-0000-0000-222	Other Contracted Services	8,846			8,846
141-1-222-0100-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
141-1-222-0100-2-72210-579010-0000-0000-222	Equipment Other	71,223			71,223
	Total 72210 - Regular Instructional Support	82,569	-	-	82,569
141-1-222-0100-2-72250-579010-0000-BUDG-222	Other Equipment	10,903			10,903
	Total 72250 - Education Technology	10,903	-	-	10,903
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	7,000			7,000
	Total 76100 - Regular Capital Outlay	7,000	-	-	7,000
	Total - Hunter Middle School	227,472	-	-	227,472

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
Loftis Middle School					
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	7,500			7,500
	Total 71100 - Regular Instruction	7,500	-	-	7,500
141-1-222-0120-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	50,558			50,558
141-1-222-0120-2-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0120-2-71300-520110-PBEN-0000-222	Social Security	3,136			3,136
141-1-222-0120-2-71300-520110-0000-0000-222	Social Security	525			525
141-1-222-0120-2-71300-520410-PBEN-0000-222	State Retirement	4,196			4,196
141-1-222-0120-2-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0120-2-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0120-2-71300-520710-PBEN-0000-222	Health Insurance	8,729			8,729
141-1-222-0120-2-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0120-2-71300-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0120-2-71300-521210-PBEN-0000-222	Medicare	733			733
141-1-222-0120-2-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0120-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,011			1,011
141-1-222-0120-2-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0120-2-71300-529910-PBEN-0000-222	Long Term Disability	76			76
141-1-222-0120-2-71300-529930-PBEN-0000-222	Short Term Disability	92			92
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0120-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0120-2-71300-547110-0000-0000-222	Software	7,000			7,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0120-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0120-2-71300-573010-0000-0000-222	Equipment Vocational	25,000			25,000
	Total 71300 - Vocational Education Instruction	160,821	-	-	160,821
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
141-1-222-0120-2-72250-579010-0000-BUDG-222	Other Equipment	60,311			60,311
	Total 72250 - Education Technology	60,311	-	-	60,311
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	76,275			76,275
	Total 76100 - Regular Capital Outlay	76,275	-	-	76,275
	Total - Loftis Middle School	318,407	-	-	318,407
Hixson High School					
141-1-222-0128-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1.75 FTE)	108,445			108,445
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	6,724			6,724
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	9,001			9,001
141-1-222-0128-3-71300-520610-PBEN-0000-222	Life Insurance	70			70
141-1-222-0128-3-71300-520710-PBEN-0000-222	Health Insurance	20,367			20,367
141-1-222-0128-3-71300-520810-PBEN-0000-222	Dental Insurance	569			569
141-1-222-0128-3-71300-521010-PBEN-0000-222	Unemployment Compensation	30			30
141-1-222-0128-3-71300-521210-0000-0000-222	Medicare	84			84
141-1-222-0128-3-71300-521210-PBEN-0000-222	Medicare	1,572			1,572
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	2,169			2,169
141-1-222-0128-3-71300-529910-PBEN-0000-222	Long Term Disability	163			163
141-1-222-0128-3-71300-529930-PBEN-0000-222	Short Term Disability	197			197
141-1-222-0128-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,000			1,000
141-1-222-0128-3-71300-547110-0000-0000-222	Software	5,000			5,000
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	63,706			63,706
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	130,000			130,000
	Total 71300 - Vocational Education Instruction	370,713	-	-	370,713
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	19,000			19,000
	Total 72210 - Regular Instructional Support	19,000	-	-	19,000
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	180,070			180,070
	Total 72250 - Education Technology	180,070	-	-	180,070
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,500			7,500
	Total 72710 - Contracts w/ Public Carriers	7,500	-	-	7,500

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 4/17/2025			BUDGET 5/8/2025
141-1-222-0128-3-76100-570710-0000-0000-222	Building Improvements	20,000			20,000
	Total 76100 - Regular Capital Outlay	20,000	-	-	20,000
	Total - Hixson High School	597,283	-	-	597,283
Hixson Middle School					
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191			17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066			1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,294			1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249			249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200			200
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	110,000			110,000
	Total 71100 - Regular Instruction	150,000	-	-	150,000
141-1-222-0129-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,500			3,500
141-1-222-0129-2-71300-547110-0000-0000-222	Software	13,000			13,000
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	130,000			130,000
	Total 71300 - Vocational Education Instruction	151,500	-	-	151,500
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
141-1-222-0129-2-72250-579010-0000-BUDG-222	Other Equipment	53,061			53,061
	Total 72250 - Education Technology	53,061	-	-	53,061
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	374,561	-	-	374,561
The Howard School					
141-1-222-0137-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000			11,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	6,000			6,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	205,000			205,000
	Total 71300 - Vocational Education Instruction	222,000	-	-	222,000
141-1-222-0137-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	10,000	-	-	10,000
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	295,992			295,992
	Total 72250 - Education Technology	295,992	-	-	295,992
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	17,000			17,000
	Total 72710 - Contracts w/ Public Carriers	17,000	-	-	17,000
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	58,000			58,000
	Total 76100 - Regular Capital Outlay	58,000	-	-	58,000
	Total -The Howard School	602,992	-	-	602,992
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			26,000
141-1-222-0157-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0157-2-71300-547110-0000-0000-222	Software	8,000			8,000
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0157-2-71300-559990-0000-0000-222	Other Charges	2,000			2,000
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	87,500			87,500
	Total 71300 - Vocational Education Instruction	150,500	-	-	150,500
141-1-222-0157-2-72230-552410-0000-0000-222	In-Service/Staff Development	400			400
	Total 72230 - Vocational Instruction Staff Support	400	-	-	400
141-1-222-0157-2-72250-579010-0000-BUDG-222	Other Equipment	129,453			129,453
	Total 72250 - Education Technology	129,453	-	-	129,453
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Ooltewah Middle School	393,103	-	-	393,103
Ooltewah High School					
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			40,000
141-1-222-0160-3-71300-547110-0000-0000-222	Software	11,600			11,600
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	139,000			139,000
	Total 71300 - Vocational Education Instruction	222,600	-	-	222,600
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	5,000	-	-	5,000
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	216,087			216,087
	Total 72250 - Education Technology	216,087	-	-	216,087
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	15,000	-	-	15,000
141-1-222-0160-3-76100-570710-0000-0000-222	Building Improvements	40,000			40,000
	Total 76100 - Regular Capital Outlay	40,000	-	-	40,000
	Total - Ooltewah High School	498,687	-	-	498,687
Chattanooga School for the Liberal Arts					
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	6,250			6,250
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	16,250	-	-	16,250
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends	6,359			6,359
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	394			394
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	528			528
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	92			92
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	127			127
141-1-222-0162-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	6,780			6,780
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0162-4-71300-559990-0000-0000-222	Other Charges	4,320			4,320
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	154,500			154,500
	Total 71300 - Vocational Education Instruction	183,100	-	-	183,100
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
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	18,546			18,546
	Total 72250 - Education Technology	18,546	-	-	18,546
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	38,000			38,000
	Total 76100 - Regular Capital Outlay	38,000	-	-	38,000
	Total - Chattanooga School for the Liberal Arts	266,396	-	-	266,396
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 (.75 FTE)	43,444			43,444
141-1-222-0165-4-71300-520110-PBEN-0000-222	Social Security	2,681			2,681
141-1-222-0165-4-71300-520410-PBEN-0000-222	State Retirement	3,625			3,625
141-1-222-0165-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0165-4-71300-520710-PBEN-0000-222	Health Insurance	8,729			8,729
141-1-222-0165-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0165-4-71300-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0165-4-71300-521210-PBEN-0000-222	Medicare	627			627
141-1-222-0165-4-71300-529910-PBEN-0000-222	Long Term Disability	64			64
141-1-222-0165-4-71300-529930-PBEN-0000-222	Short Term Disability	79			79
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	4,883			4,883
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	259,063			259,063
	Total 71300 - Vocational Education Instruction	323,486	-	-	323,486

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
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
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment	120,864			120,864
	Total 72250 - Education Technology	120,864	-	-	120,864
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements	75,000			75,000
	Total 76100 - Regular Capital Outlay	75,000	-	-	75,000
	Total - Lookout Valley Middle/High School	585,750	-	-	585,750
Red Bank High School					
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	5,242			5,242
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	325			325
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	307			307
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	76			76
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
	Total 71100 - Regular Instruction	6,000	-	-	6,000
141-1-222-0175-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0175-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	13,000			13,000
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	199,000			199,000
	Total 71300 - Vocational Education Instruction	236,000	-	-	236,000
141-1-222-0175-3-72230-519610-0000-0000-222	Stipends	12,880			12,880
141-1-222-0175-3-72230-520110-0000-0000-222	Social Security	799			799
141-1-222-0175-3-72230-520410-0000-0000-222	State Retirement	877			877
141-1-222-0175-3-72230-521210-0000-0000-222	Medicare	187			187
141-1-222-0175-3-72230-521710-0000-0000-222	State Retirement Hybrid	257			257
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	30,000	-	-	30,000
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment	222,749			222,749
	Total 72250 - Education Technology	222,749	-	-	222,749
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	32,000			32,000
	Total 76100 - Regular Capital Outlay	32,000	-	-	32,000
	Total - Red Bank High School	538,749	-	-	538,749
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	8,902			8,902
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	552			552
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	739			739
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	129			129
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	178			178
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,500			12,500
	Total 71100 - Regular Instruction	33,000	-	-	33,000
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	57,925			57,925
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	3,317			3,317
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	4,634			4,634
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	11,639			11,639
141-1-222-0180-2-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0180-2-71300-521010-PBEN-0000-222	Unemployment Compensation	17			17
141-1-222-0180-2-71300-521210-PBEN-0000-222	Medicare	776			776
141-1-222-0180-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	579			579
141-1-222-0180-2-71300-529910-PBEN-0000-222	Long Term Disability	81			81
141-1-222-0180-2-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0180-2-71300-549990-0000-0000-222	Other Supplies & Materials	41,000			41,000
141-1-222-0180-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0180-2-71300-573010-0000-0000-222	Equipment Vocational	38,000			38,000
	Total 71300 - Vocational Education Instruction	173,442	-	-	173,442
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	12,500			12,500
	Total 72210 - Regular Instructional Support	12,500	-	-	12,500

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
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
141-1-222-0180-2-72250-579010-0000-BUDG-222	Other Equipment	127,290			127,290
	Total 72250 - Education Technology	127,290	-	-	127,290
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	364,732	-	-	364,732
<u>Sale Creek Middle/High School</u>					
141-1-222-0190-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	72,710			72,710
141-1-222-0190-4-71300-520110-PBEN-0000-222	Social Security	4,508			4,508
141-1-222-0190-4-71300-520410-PBEN-0000-222	State Retirement	6,036			6,036
141-1-222-0190-4-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0190-4-71300-520710-PBEN-0000-222	Health Insurance	11,638			11,638
141-1-222-0190-4-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0190-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0190-4-71300-521210-PBEN-0000-222	Medicare	1,054			1,054
141-1-222-0190-4-71300-529910-PBEN-0000-222	Long Term Disability	109			109
141-1-222-0190-4-71300-529930-PBEN-0000-222	Short Term Disability	132			132
141-1-222-0190-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,500			1,500
141-1-222-0190-4-71300-547110-0000-2222-222	Software	24,000			24,000
141-1-222-0190-4-71300-559990-0000-2222-222	Other Charges	15,000			15,000
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	105,082			105,082
	Total 71300 - Vocational Education Instruction	242,148	-	-	242,148
141-1-222-0190-4-72230-519610-0000-0000-222	Stipends	1,290			1,290
141-1-222-0190-4-72230-520110-0000-0000-222	Social Security	79			79
141-1-222-0190-4-72230-520410-0000-0000-222	State Retirement	87			87
141-1-222-0190-4-72230-521210-0000-0000-222	Medicare	19			19
141-1-222-0190-4-72230-521710-0000-0000-222	State Retirement Hybrid	25			25
141-1-222-0190-4-72230-533610-0000-0000-222	Maintenance & Repair Services	1,900			1,900
	Total 72230 - Vocational Instruction Staff Support	3,400	-	-	3,400
141-1-222-0190-4-72250-579010-0000-BUDG-222	Other Equipment	164,944			164,944
	Total 72250 - Education Technology	164,944	-	-	164,944
141-1-222-0190-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	22,500			22,500
	Total 72710 - Contracts w/ Public Carriers	22,500	-	-	22,500
141-1-222-0190-4-76100-539990-0000-0000-222	Other Contracted Services	620			620
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	343,000			343,000
	Total 76100 - Regular Capital Outlay	343,620	-	-	343,620
	Total - Sale Creek Middle/High School	776,612	-	-	776,612
<u>Sequoyah High School</u>					
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	39,250			39,250
141-1-222-0196-3-71300-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0196-3-71300-549990-0000-0000-222	Other Supplies & Materials	2,528			2,528
141-1-222-0196-3-71300-559990-0000-0000-222	Other Charges	2,500			2,500
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	210,000			210,000
	Total 71300 - Vocational Education Instruction	276,078	-	-	276,078
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	10,200			10,200
	Total 72210 - Regular Instructional Support	10,200	-	-	10,200
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0196-3-72250-579010-0000-BUDG-222	Other Equipment	129,554			129,554
	Total 72250 - Education Technology	129,554	-	-	129,554
141-1-222-0196-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	2,500	-	-	2,500
141-1-222-0196-3-76100-539990-0000-0000-222	Other Contracted Services	6,000			6,000
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	354,000			354,000
	Total 76100 - Regular Capital Outlay	360,000	-	-	360,000
	Total - Sequoyah High School	795,881	-	-	795,881
Orchard Knob Middle School					
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0200-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	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	122,000			122,000
	Total 71300 - Vocational Education Instruction	177,000	-	-	177,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	4,074			4,074
	Total 72230 - Vocational Instruction Staff Support	4,074	-	-	4,074
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	146,363			146,363
	Total 72250 - Education Technology	146,363	-	-	146,363
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	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Orchard Knob Middle School	387,437	-	-	387,437
Signal Mountain Middle/High School					
141-1-222-0210-4-71300-5116E0-PBEN-0000-222	CTE Teacher (2 FTE)	141,615			141,615
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	8,459			8,459
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	9,007			9,007
141-1-222-0210-4-71300-520610-PBEN-0000-222	Life Insurance	80			80
141-1-222-0210-4-71300-520710-PBEN-0000-222	Health Insurance	23,278			23,278
141-1-222-0210-4-71300-520810-PBEN-0000-222	Dental Insurance	650			650
141-1-222-0210-4-71300-521010-PBEN-0000-222	Unemployment Compensation	28			28
141-1-222-0210-4-71300-521210-0000-0000-222	Medicare	144			144
141-1-222-0210-4-71300-521210-PBEN-0000-222	Medicare	1,978			1,978
141-1-222-0210-4-71300-521710-0000-0000-222	State Retirement Hybrid	185			185
141-1-222-0210-4-71300-529910-PBEN-0000-222	Long Term Disability	194			194
141-1-222-0210-4-71300-529930-PBEN-0000-222	Short Term Disability	218			218
141-1-222-0210-4-71300-542910-0000-0000-222	Instructional Supplies	10,000			10,000
141-1-222-0210-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,000			12,000
141-1-222-0210-4-71300-547110-0000-0000-222	Software	2,000			2,000
141-1-222-0210-4-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0210-4-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855			320,855
	Total 71300 - Vocational Education Instruction	567,024	-	-	567,024
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
141-1-222-0210-4-72250-579010-0000-BUDG-222	Other Equipment	191,928			191,928
	Total 72250 - Education Technology	191,928	-	-	191,928
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	6,000	-	-	6,000
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Signal Mountain Middle/High School	824,732	-	-	824,732

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
<u>Soddy Daisy High School</u>					
141-1-222-0220-3-71100-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0220-3-71100-520110-0000-0000-222	Social Security	526			526
141-1-222-0220-3-71100-520410-0000-0000-222	State Retirement	704			704
141-1-222-0220-3-71100-521210-0000-0000-222	Medicare	123			123
141-1-222-0220-3-71100-521710-0000-0000-222	State Retirement Hybrid	170			170
	Total 71100 - Regular Instruction	10,000	-	-	10,000
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Material	29,350			29,350
141-1-222-0220-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0220-3-71300-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0220-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	313,946	100,000		413,946
	Total 71300 - Vocational Education Instruction	371,296	100,000	-	471,296
141-1-222-0220-3-72230-539990-0000-0000-222	Other Contracted Services	36,704			36,704
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	46,704	-	-	46,704
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	307,918		(100,000)	207,918
	Total 72250 - Education Technology	307,918	-	(100,000)	207,918
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,256			9,256
	Total 72710 - Contracts w/ Public Carriers	9,256	-	-	9,256
141-1-222-0220-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	10,000	-	-	10,000
	Total -Soddy Daisy High School	755,174	100,000	(100,000)	755,174
<u>Soddy Daisy Middle School</u>					
141-1-222-0225-2-71100-547110-0000-0000-222	Software	3,000			3,000
	Total 71100 - Regular Instruction	3,000	-	-	3,000
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	25,434			25,434
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	1,577			1,577
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	2,111			2,111
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	369			369
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	509			509
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	52,000			52,000
	Total 71300 - Vocational Education Instruction	99,500	-	-	99,500
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
141-1-222-0225-2-72250-579010-0000-BUDG-222	Other Equipment	139,656			139,656
	Total 72250 - Education Technology	139,656	-	-	139,656
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	264,656	-	-	264,656
<u>Tyner Academy</u>					
141-1-222-0237-3-71100-535610-0000-0000-222	Tuition	-	6,000		6,000
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	384,000			384,000
	Total 71100 - Regular Instruction	416,000	6,000	-	422,000
141-1-222-0237-3-71300-514090-0000-0000-222	Stipends	56,059			56,059
141-1-222-0237-3-71300-520110-0000-0000-222	Social Security	3,475			3,475
141-1-222-0237-3-71300-520410-0000-0000-222	State Retirement	3,532			3,532
141-1-222-0237-3-71300-521210-0000-0000-222	Medicare	813			813
141-1-222-0237-3-71300-521710-0000-0000-222	State Retirement Hybrid	1,121			1,121
141-1-222-0237-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	14,000			14,000
141-1-222-0237-3-71300-547110-0000-0000-222	Software	12,000			12,000
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	33,500			33,500
141-1-222-0237-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0237-3-71300-573010-0000-0000-222	Equipment Vocational	40,000			40,000
	Total 71300 - Vocational Education Instruction	174,500	-	-	174,500

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-222-0237-3-72230-519610-0000-0000-222	Stipends	46,415			46,415
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	2,528			2,528
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	4,034			4,034
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	673			673
141-1-222-0237-3-72230-521710-0000-0000-222	State Retirement Hybrid	350			350
141-1-222-0237-3-72230-549990-0000-0000-222	Other Supplies & Materials	28,500			28,500
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	18,000			18,000
	Total 72230 - Vocational Instruction Staff Support	100,500	-	-	100,500
141-1-222-0237-3-72250-579010-0000-BUDG-222	Other Equipment	59,833		(6,000)	53,833
	Total 72250 - Education Technology	59,833	-	(6,000)	53,833
141-1-222-0237-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
	Total - Tyner Academy	760,833	6,000	(6,000)	760,833
<u>Tyner Middle Academy</u>					
141-1-222-0239-2-71100-572210-0000-0000-222	Regular Instruction Equipment	249,989			249,989
	Total 71100 - Regular Instruction	249,989	-	-	249,989
141-1-222-0239-2-72230-519610-0000-0000-222	Stipends	4,368			4,368
141-1-222-0239-2-72230-520110-0000-0000-222	Social Security	272			272
141-1-222-0239-2-72230-520410-0000-0000-222	State Retirement	247			247
141-1-222-0239-2-72230-521210-0000-0000-222	Medicare	63			63
141-1-222-0239-2-72230-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0239-2-72230-539990-0000-0000-222	Contracted Services	50,080			50,080
	Total 72230 - Vocational Instruction Staff Support	55,080	-	-	55,080
	Total -Tyner Middle Academy	305,069	-	-	305,069
<u>STEM School</u>					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	64,279		(30,000)	34,279
	Total 71100 - Regular Instruction	64,279	-	(30,000)	34,279
141-1-222-0280-3-71300-5116E0-PBEN-0000-222	STEM Teacher (.75 FTE)	45,236			45,236
141-1-222-0280-3-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0280-3-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0280-3-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0280-3-71300-520710-PBEN-0000-222	Health Insurance	8,729			8,729
141-1-222-0280-3-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0280-3-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0280-3-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0280-3-71300-521710-PBEN-0000-222	State Retirement - Hybrid Stabilization Rate	905			905
141-1-222-0280-3-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0280-3-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0280-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	69,200			69,200
141-1-222-0280-3-71300-547110-0000-0000-222	Software	2,685			2,685
141-1-222-0280-3-71300-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	120,000	40,000		160,000
	Total 71300 - Vocational Education Instruction	264,406	40,000	-	304,406
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
141-1-222-0280-3-72250-579010-0000-BUDG-222	Other Equipment	64,959		(10,000)	54,959
	Total 72250 - Education Technology	64,959	-	(10,000)	54,959
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,686			4,686
	Total 72710 - Contracts w/ Public Carriers	4,686	-	-	4,686
	Total - STEM School	408,330	40,000	(40,000)	408,330
	TOTAL BUDGET	17,055,540	236,000	(236,000)	17,055,540

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SUMMER LEARNING CAMPS
BUDGET FISCAL YEAR 2024-2025
Estimated FY25 allocation is \$5,689,744

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 5/8/2025
141-1-226-0000-0-00000-465900-0000-0000-226	State Revenue - Transportation	873,529
141-1-226-0000-0-00000-465900-0000-0001-226	State Revenue - Summer Learning Camps	3,894,391
141-1-226-0000-0-00000-475900-0000-0001-226	Federal Revenue - Summer Learning Camps	921,824
Total Source of Funds		5,689,744

USE OF FUNDS SUMMARY

71100	Regular Instruction	4,109,484
72110	Attendance	113,030
72120	Health Services	73,715
72130	Other Student Support	264,162
72210	Regular Education Instructional Support	251,824
72710	Transportation	877,529
Total Use of Funds		5,689,744

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 5/8/2025
<u>Summer Learning Camps</u>		
<u>District</u>		
141-1-226-6000-0-71100-514090-0000-0001-226	Supplemental Pay - Teachers	2,971,850
141-1-226-6000-0-71100-516310-0000-0001-226	Supplemental Pay - Educational Assistants	240,590
141-1-226-6000-0-71100-520110-0000-0001-226	Social Security	199,171
141-1-226-6000-0-71100-520410-0000-0001-226	State Retirement	282,036
141-1-226-6000-0-71100-521210-0000-0001-226	Medicare	46,580
141-1-226-6000-0-71100-521710-0000-0001-226	State Retirement Hybrid	64,249
141-1-226-6000-0-71100-549990-0000-0001-226	Other Supplies & Materials	20,000
Total 71100 - Regular Instruction		3,824,476
141-1-226-6000-0-72110-516210-0000-0001-226	Supplemental Pay - Clerical	90,896
141-1-226-6000-0-72110-520110-0000-0001-226	Social Security	5,636
141-1-226-6000-0-72110-520410-0000-0001-226	State Retirement	13,362
141-1-226-6000-0-72110-521210-0000-0001-226	Medicare	1,318
141-1-226-6000-0-72110-521710-0000-0001-226	State Retirement Hybrid	1,818
Total 72110 - Attendance		113,030
141-1-226-6000-0-72120-513110-0000-0001-226	Supplemental Pay - Nurses	59,280
141-1-226-6000-0-72120-520110-0000-0001-226	Social Security	3,675
141-1-226-6000-0-72120-520410-0000-0001-226	State Retirement	8,714
141-1-226-6000-0-72120-521210-0000-0001-226	Medicare	860
141-1-226-6000-0-72120-521710-0000-0001-226	State Retirement Hybrid	1,186
Total 72120 - Health Services		73,715
141-1-226-6000-0-72130-512310-0000-0001-226	Supplemental Pay - SEAD Coaches	119,301
141-1-226-6000-0-72130-513470-0000-0001-226	Supplemental Pay - ENL Interpreters	14,820
141-1-226-6000-0-72130-517010-0000-0001-226	Supplemental Pay - School Safety Officers	85,215
141-1-226-6000-0-72130-520110-0000-0001-226	Social Security	13,600
141-1-226-6000-0-72130-520410-0000-0001-226	State Retirement	23,659
141-1-226-6000-0-72130-521210-0000-0001-226	Medicare	3,180
141-1-226-6000-0-72130-521710-0000-0001-226	State Retirement Hybrid	4,387
Total 72130 - Other Student Support		264,162

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 5/8/2025
141-1-226-6000-0-72210-514090-0000-0001-226	Supplemental Pay - Site Directors	200,000
141-1-226-6000-0-72210-5140N0-0000-0001-226	Supplemental Pay - Mentors	13,500
141-1-226-6000-0-72210-520110-0000-0001-226	Social Security	13,237
141-1-226-6000-0-72210-520410-0000-0001-226	State Retirement	17,721
141-1-226-6000-0-72210-521210-0000-0001-226	Medicare	3,096
141-1-226-6000-0-72210-521710-0000-0001-226	State Retirement Hybrid	4,270
	Total 72210 - Regular Education Instructional Support	251,824
	Total District	4,527,207
<u>Charter Schools</u>		
<u>Chattanooga Girls Leadership Academy</u>		
141-1-226-8001-8-71100-559990-0000-0001-226	Other Charges	24,414
	Total 71100 - Regular Instruction	24,414
<u>Ivy Academy</u>		
141-1-226-8002-8-71100-559990-0000-0001-226	Other Charges	29,367
	Total 71100 - Regular Instruction	29,367
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-226-8003-8-71100-559990-0000-0001-226	Other Charges	75,085
	Total 71100 - Regular Instruction	75,085
<u>Ivy's Skillern Elementary</u>		
141-1-226-8005-8-71100-559990-0000-0001-226	Other Charges	32,417
	Total 71100 - Regular Instruction	32,417
<u>ChattAcademy Community School</u>		
141-1-226-8006-8-71100-559990-0000-0001-226	Other Charges	10,000
	Total 71100 - Regular Instruction	10,000
<u>Chattanooga Charter School of Excellence - Middle</u>		
141-1-226-8010-8-71100-559990-0000-0001-226	Other Charges	31,318
	Total 71100 - Regular Instruction	31,318
<u>Chattanooga Preparatory School</u>		
141-1-226-8011-8-71100-559990-0000-0001-226	Other Charges	36,807
	Total 71100 - Regular Instruction	36,807
<u>Montessori Elementary at Highland Park</u>		
141-1-226-8142-8-71100-559990-0000-0001-226	Other Charges	45,600
	Total 71100 - Regular Instruction	45,600
	Total Charter Schools	285,008
	Total Summer Learning Camps	4,812,215

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 5/8/2025
<u>Transportation</u>		
<u>District</u>		
141-1-226-6000-0-72710-531410-0000-0000-226	Contracts w/ Public Carriers	823,650
	Total 72710 - Transportation	823,650
<u>Chattanooga Girls Leadership Academy</u>		
141-1-226-8001-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	4,428
	Total 72710 - Transportation	4,428
<u>Ivy Academy</u>		
141-1-226-8002-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	5,326
	Total 72710 - Transportation	5,326
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-226-8003-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	13,618
	Total 72710 - Transportation	13,618
<u>Ivy Academy's Skillern Elementary</u>		
141-1-226-8005-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	5,880
	Total 72710 - Transportation	5,880
<u>ChattAcademy Community School</u>		
141-1-226-8006-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	4,000
	Total 72710 - Transportation	4,000
<u>Chattanooga Charter School of Excellence - Middle</u>		
141-1-226-8010-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	5,680
	Total 72710 - Transportation	5,680
<u>Chattanooga Preparatory School</u>		
141-1-226-8011-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	6,676
	Total 72710 - Transportation	6,676
<u>Montessori Elementary at Highland Park</u>		
141-1-226-8142-8-72710-531410-0000-0000-226	Contracts w/ Public Carriers	8,271
	Total 72710 - Transportation	8,271
	Total Transportation	877,529
	TOTAL BUDGET	5,689,744

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0000-0-00000-469800-0000-0000-250	FY24 Carryover	7,788,017			7,788,017
	Total Source of Funds	7,788,017	-	-	7,788,017

USE OF FUNDS SUMMARY

71100	Regular Instruction	3,604,188	375,508	(221,352)	3,758,344
71200	Special Education Program	209,725	19,595	(5)	229,315
72130	Other Student Support	1,363,445	265,688	(210,569)	1,418,564
72210	Instructional Support	1,356,681	73,155	(234,663)	1,195,173
72410	Office of the Principal	360,649	192,876	-	553,525
72520	Human Services	256,437	1,425	(9,000)	248,862
72710	Transportation	636,892	3,800	(256,458)	384,234
	Total Use of Funds	7,788,017	932,047	(932,047)	7,788,017

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
District Level					
141-1-250-6000-0-71100-542910-0000-7400-250	Instructional Supplies and Materials	26,518	5,745		32,263
141-1-250-6000-0-71100-547110-0000-7400-250	Software	17,588			17,588
	Total 71100 - Regular Instruction - Learning Acceler	44,106	5,745	-	49,851
141-1-250-6000-0-72130-513470-PBEN-0000-250	Interpreter (2 FTE)	39,530		(346)	39,184
141-1-250-6000-0-72130-5189A0-PBEN-0000-250	Family Partnership Program Manager (.5 FTE)	33,807	290		34,097
141-1-250-6000-0-72130-520110-0000-0000-250	Social Security	4,547		(56)	4,491
141-1-250-6000-0-72130-520410-0000-0000-250	Retirement	8,094		(80)	8,014
141-1-250-6000-0-72130-520610-0000-0000-250	Life Insurance	78		(9)	69
141-1-250-6000-0-72130-520710-0000-0000-250	Health Insurance	20,605			20,605
141-1-250-6000-0-72130-520810-0000-0000-250	Dental Insurance	630		(72)	558
141-1-250-6000-0-72130-521010-0000-0000-250	Unemployment Compensation	33		(3)	30
141-1-250-6000-0-72130-521210-0000-0000-250	Medicare	1,069		(18)	1,051
141-1-250-6000-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	638		(116)	522
141-1-250-6000-0-72130-529910-0000-0000-250	Long Term Disability	109		(8)	101
141-1-250-6000-0-72130-529930-0000-0000-250	Short Term Disability	198		(46)	152
141-1-250-6000-0-72130-535510-0000-0000-250	Travel Mileage	1,500		(400)	1,100
	Total 72130 - Other Student Support	110,838	290	(1,154)	109,974
141-1-250-6000-0-72210-517210-PBEN-0000-250	New Teacher Coach (1 FTE)	78,870			78,870
141-1-250-6000-0-72210-520110-0000-0000-250	Social Security	4,513		(106)	4,407
141-1-250-6000-0-72210-520410-0000-0000-250	Retirement	5,956		(940)	5,016
141-1-250-6000-0-72210-520610-0000-0000-250	Life Insurance	40		(3)	37
141-1-250-6000-0-72210-520710-0000-0000-250	Health Insurance	9,867	949		10,816
141-1-250-6000-0-72210-520810-0000-0000-250	Dental Insurance	302		(1)	301
141-1-250-6000-0-72210-521010-0000-0000-250	Unemployment Compensation	16			16
141-1-250-6000-0-72210-521210-0000-0000-250	Medicare	1,031			1,031
141-1-250-6000-0-72210-529910-0000-0000-250	Long Term Disability	94		(1)	93
141-1-250-6000-0-72210-529930-0000-0000-250	Short Term Disability	101			101
141-1-250-6000-0-72210-535510-0000-0000-250	Travel	1,500			1,500
141-1-250-6000-0-72210-552410-0000-0000-250	Staff Development	105,000	7,300		112,300
	Total 72210 - Instructional Support	207,290	8,249	(1,051)	214,488
141-1-250-0000-0-72520-510520-PBEN-0000-250	Supervisor Talent Acquisition (.25 FTE)	17,109			17,109
141-1-250-0000-0-72520-510530-PBEN-0000-250	Human Resources Coordinator (.25 FTE)	21,300			21,300
141-1-250-0000-0-72520-510540-PBEN-0000-250	Talent Recruiter (1 FTE)	44,483			44,483
141-1-250-0000-0-72520-520110-0000-0000-250	Social Security	5,035			5,035
141-1-250-0000-0-72520-520410-0000-0000-250	Retirement	6,358			6,358
141-1-250-0000-0-72520-520610-0000-0000-250	Life Insurance	56			56
141-1-250-0000-0-72520-520710-0000-0000-250	Health Insurance	14,595	1,425		16,020
141-1-250-0000-0-72520-520810-0000-0000-250	Dental Insurance	446			446
141-1-250-0000-0-72520-521010-0000-0000-250	Unemployment Compensation	24			24
141-1-250-0000-0-72520-521210-0000-0000-250	Medicare	1,178			1,178
141-1-250-0000-0-72520-521710-0000-0000-250	Retirement Stabilization Rate	592			592
141-1-250-0000-0-72520-529910-0000-0000-250	Long Term Disability	111			111
141-1-250-0000-0-72520-529930-0000-0000-250	Short Term Disability	150			150
141-1-250-0000-0-72520-559990-0000-0000-250	Other Charges	8,500			8,500
	Total 72520 - Human Services	119,937	1,425	-	121,362
141-1-250-6000-0-72520-539990-0000-0000-250	Other Contracted Services	136,500		(9,000)	127,500
	Total 72520 - Human Services	136,500	-	(9,000)	127,500
	Total District Level	618,671	15,709	(11,205)	623,175

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
MidTown Learning Community					
Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle					
141-1-250-6002-0-72130-512310-PBEN-0000-250	Lead Counselor .6 FTE	-	35,427		35,427
141-1-250-6002-0-72130-5189D0-PBEN-0000-250	Lead Counselor	35,427		(35,427)	-
141-1-250-6002-0-72130-5189H0-PBEN-0000-250	Student Support Coach .6 FTE	21,239	1,856		23,095
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	5,100		(1,723)	3,377
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	5,600		(1,575)	4,025
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	48		(13)	35
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	12,761		(2,456)	10,305
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	390		(109)	281
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	17		(1)	16
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	1,185		(395)	790
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	120		(49)	71
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	146		(52)	94
141-1-250-6002-0-72130-535510-0000-0000-250	Travel Mileage	3,000		(1,000)	2,000
	Total 72130 - Other Student Support	85,033	37,283	(42,800)	79,516
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead K-5 (.6 FTE)	52,516	3,974		56,490
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead	41,651		(41,651)	-
141-1-250-6002-0-72210-514100-0000-0000-250	MT Math Content Lead Diff Comp	31,378			31,378
141-1-250-6002-0-72210-520110-0000-0000-250	Social Security	7,783		(2,573)	5,210
141-1-250-6002-0-72210-520410-0000-0000-250	Retirement	8,719		(2,887)	5,832
141-1-250-6002-0-72210-520610-0000-0000-250	Life Insurance	44		(19)	25
141-1-250-6002-0-72210-520710-0000-0000-250	Health Insurance	11,697		(4,591)	7,106
141-1-250-6002-0-72210-520810-0000-0000-250	Dental Insurance	358		(158)	200
141-1-250-6002-0-72210-521010-0000-0000-250	Unemployment Compensation	15		(4)	11
141-1-250-6002-0-72210-521210-0000-0000-250	Medicare	1,820		(601)	1,219
141-1-250-6002-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	148		(148)	-
141-1-250-6002-0-72210-529910-0000-0000-250	Long Term Disability	222		(160)	62
141-1-250-6002-0-72210-529930-0000-0000-250	Short Term Disability	240		(173)	67
141-1-250-6002-0-72210-535510-0000-0000-250	Travel Mileage	3,500		(2,739)	761
	Total 72210 - Instructional Support	160,091	3,974	(55,704)	108,361
	Total MidTown - District Level	245,124	41,257	(98,504)	187,877
Dalewood Middle					
141-1-250-0055-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	18,930			18,930
141-1-250-0055-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	76,510			76,510
141-1-250-0055-2-71100-513450-PWOB-0000-250	Tutors Part-time (.5 FTE)	19,130		(640)	18,490
141-1-250-0055-2-71100-514090-0000-0000-250	Supplemental pay Tutoring	32,500	5,000		37,500
141-1-250-0055-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	69,000	8,000		77,000
141-1-250-0055-2-71100-520110-0000-0000-250	Social Security	13,020	765		13,785
141-1-250-0055-2-71100-520410-0000-0000-250	Retirement	14,234	1,058		15,292
141-1-250-0055-2-71100-520610-0000-0000-250	Life Insurance	53			53
141-1-250-0055-2-71100-520710-0000-0000-250	Medical Insurance	13,881	1,915		15,796
141-1-250-0055-2-71100-520810-0000-0000-250	Dental Insurance	425			425
141-1-250-0055-2-71100-521010-0000-0000-250	Unemployment Compensation	23			23
141-1-250-0055-2-71100-521210-0000-0000-250	Medicare	3,956		(731)	3,225
141-1-250-0055-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	885	80		965
141-1-250-0055-2-71100-529910-0000-0000-250	Long Term Disability	128			128
141-1-250-0055-2-71100-529930-0000-0000-250	Short Term Disability	143			143
141-1-250-0055-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	31,648		(7,507)	24,141
141-1-250-0055-2-71100-547110-0000-0000-250	Software	7,400			7,400
141-1-250-0055-2-71100-549990-0000-0000-250	Other Supplies and Materials	-	89,000		89,000
141-1-250-0055-2-71100-559990-0000-0000-250	Other Charges	9,361	1,464		10,825
	Total 71100 - Regular Instruction	311,227	107,282	(8,878)	409,631
141-1-250-0055-2-71200-516340-PBEN-0000-250	Educational Assistant - ExEd (1 FTE)	25,926		(4)	25,922
141-1-250-0055-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000			11,000
141-1-250-0055-2-71200-520110-0000-0000-250	Social Security	2,286			2,286
141-1-250-0055-2-71200-520410-0000-0000-250	Retirement	2,869			2,869
141-1-250-0055-2-71200-520610-0000-0000-250	Life Insurance	38			38
141-1-250-0055-2-71200-520710-0000-0000-250	Medical Insurance	9,887	930		10,817
141-1-250-0055-2-71200-520810-0000-0000-250	Dental Insurance	302			302
141-1-250-0055-2-71200-521010-0000-0000-250	Unemployment Compensation	16			16
141-1-250-0055-2-71200-521210-0000-0000-250	Medicare	535			535
141-1-250-0055-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	455			455
141-1-250-0055-2-71200-529910-0000-0000-250	Long Term Disability	35			35
141-1-250-0055-2-71200-529930-0000-0000-250	Short Term Disability	63			63
	Total 71200 - Special Education Program	53,412	930	(4)	54,338

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0055-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	7,000			7,000
141-1-250-0055-2-72130-518970-0000-0000-250	Family Partnership - Additional Hours	5,000		(4,343)	657
141-1-250-0055-2-72130-5189B0-PBEN-0000-250	Truancy Specialist 1 FTE	8,279			8,279
141-1-250-0055-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	41,664			41,664
141-1-250-0055-2-72130-520110-0000-0000-250	Social Security	3,842		(270)	3,572
141-1-250-0055-2-72130-520410-0000-0000-250	Retirement	4,633		(333)	4,300
141-1-250-0055-2-72130-520610-0000-0000-250	Life Insurance	53			53
141-1-250-0055-2-72130-520710-0000-0000-250	Medical Insurance	13,881	1,235		15,116
141-1-250-0055-2-72130-520810-0000-0000-250	Dental Insurance	425			425
141-1-250-0055-2-72130-521010-0000-0000-250	Unemployment Compensation	23			23
141-1-250-0055-2-72130-521210-0000-0000-250	Medicare	899		(63)	836
141-1-250-0055-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	203		(58)	145
141-1-250-0055-2-72130-529910-0000-0000-250	Long Term Disability	83			83
141-1-250-0055-2-72130-529930-0000-0000-250	Short Term Disability	139			139
141-1-250-0055-2-72130-549990-0000-0000-250	Other Supplies and Materials	26,929	15,405		42,334
141-1-250-0055-2-72130-559990-0000-0000-250	Other Charges	3,000	5,655		8,655
141-1-250-0055-2-72130-579010-0000-0000-250	Other Equipment	-	8,163		8,163
	Total 72130 - Other Student Support	116,053	30,458	(5,067)	141,444
141-1-250-0055-2-72210-517210-PBEN-0000-250	Instructional Coach	20,508			20,508
141-1-250-0055-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	25,000			25,000
141-1-250-0055-2-72210-520110-0000-0000-250	Social Security	2,822			2,822
141-1-250-0055-2-72210-520410-0000-0000-250	Retirement	3,461			3,461
141-1-250-0055-2-72210-520610-0000-0000-250	Life Insurance	12			12
141-1-250-0055-2-72210-520710-0000-0000-250	Health Insurance	3,040	285		3,325
141-1-250-0055-2-72210-520810-0000-0000-250	Dental Insurance	93			93
141-1-250-0055-2-72210-521010-0000-0000-250	Unemployment Compensation	5			5
141-1-250-0055-2-72210-521210-0000-0000-250	Medicare	661			661
141-1-250-0055-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	345			345
141-1-250-0055-2-72210-529910-0000-0000-250	Long Term Disability	25			25
141-1-250-0055-2-72210-529930-0000-0000-250	Short Term Disability	32			32
141-1-250-0055-2-72210-552410-0000-0000-250	Staff Development	21,850		(16,110)	5,740
	Total 72210 - Instructional Support	77,854	285	(16,110)	62,029
141-1-250-0055-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	35,000	10,000		45,000
141-1-250-0055-2-72410-520110-0000-0000-250	Social Security	2,170	620		2,790
141-1-250-0055-2-72410-520410-0000-0000-250	Retirement	2,800	800		3,600
141-1-250-0055-2-72410-521210-0000-0000-250	Medicare	508	145		653
141-1-250-0055-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	350	100		450
	Total 72410 - Office of Principal	40,828	11,665	-	52,493
141-1-250-0055-2-72710-531410-0000-0000-250	Contracts with Public Carriers	32,550	3,800		36,350
	Total 72710 - Transportation	32,550	3,800	-	36,350
	Total School	631,924	154,420	(30,059)	756,285
Orchard Knob Middle					
141-1-250-0200-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	14,940			14,940
141-1-250-0200-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	76,510			76,510
141-1-250-0200-2-71100-514090-0000-0000-250	Supplemental Teacher tutoring	240			240
141-1-250-0200-2-71100-516310-PBEN-0000-250	Educational Assistant 2 FTE	16,353			16,353
141-1-250-0200-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	94,000		(3,000)	91,000
141-1-250-0200-2-71100-520110-0000-0000-250	Social Security	12,342			12,342
141-1-250-0200-2-71100-520410-0000-0000-250	Retirement	15,757			15,757
141-1-250-0200-2-71100-520610-0000-0000-250	Life Insurance	79			79
141-1-250-0200-2-71100-520710-0000-0000-250	Health Insurance	20,392	1,805		22,197
141-1-250-0200-2-71100-520810-0000-0000-250	Dental Insurance	625			625
141-1-250-0200-2-71100-521010-0000-0000-250	Unemployment Compensation	35			35
141-1-250-0200-2-71100-521210-0000-0000-250	Medicare	2,887			2,887
141-1-250-0200-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,974			1,974
141-1-250-0200-2-71100-529910-0000-0000-250	Long Term Disability	154			154
141-1-250-0200-2-71100-529930-0000-0000-250	Short Term Disability	184			184
141-1-250-0200-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	20,325		(262)	20,063
141-1-250-0200-2-71100-547110-0000-0000-250	Software	19,600		(6,500)	13,100
141-1-250-0200-2-71100-559990-0000-0000-250	Other Charges	6,800			6,800
	Total 71100 - Regular Instruction	303,197	1,805	(9,762)	295,240
141-1-250-0200-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	21,000			21,000
141-1-250-0200-2-71200-520110-0000-0000-250	Social Security	1,302			1,302
141-1-250-0200-2-71200-520410-0000-0000-250	Retirement	1,680			1,680
141-1-250-0200-2-71200-521210-0000-0000-250	Medicare	305			305
141-1-250-0200-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	210			210
	Total 71200 - Special Education Program	24,497	-	-	24,497

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0200-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000			15,000
141-1-250-0200-2-72130-5189B0-PBEN-0000-250	Truancy Specialist 1 FTE	8,279			8,279
141-1-250-0200-2-72130-5189G0-PBEN-0000-250	Behavioral Management Specialist 1 FTE	12,105			12,105
141-1-250-0200-2-72130-520110-0000-0000-250	Social Security	2,195			2,195
141-1-250-0200-2-72130-520410-0000-0000-250	Retirement	2,700			2,700
141-1-250-0200-2-72130-520610-0000-0000-250	Life Insurance	25			25
141-1-250-0200-2-72130-520710-0000-0000-250	Health Insurance	6,447	750		7,197
141-1-250-0200-2-72130-520810-0000-0000-250	Dental Insurance	198			198
141-1-250-0200-2-72130-521010-0000-0000-250	Unemployment Compensation	11			11
141-1-250-0200-2-72130-521210-0000-0000-250	Medicare	515			515
141-1-250-0200-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	383			383
141-1-250-0200-2-72130-529910-0000-0000-250	Long Term Disability	41			41
141-1-250-0200-2-72130-529930-0000-0000-250	Short Term Disability	64			64
141-1-250-0200-2-72130-547110-0000-0000-250	Software	2,434			2,434
141-1-250-0200-2-72130-549990-0000-0000-250	Other Supplies and Materials	64,517		(4,431)	60,086
141-1-250-0200-2-72130-559990-0000-0000-250	Other Charges	1,500		(1,500)	-
141-1-250-0200-2-72130-579010-0000-0000-250	Other Equipment	-	14,930		14,930
	Total 72130 - Other Student Support	116,414	15,680	(5,931)	126,163
141-1-250-0200-2-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	21,553			21,553
141-1-250-0200-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000			19,000
141-1-250-0200-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	22,650		(18,200)	4,450
141-1-250-0200-2-72210-520110-0000-0000-250	Social Security	3,919		(1,128)	2,791
141-1-250-0200-2-72210-520410-0000-0000-250	Retirement	4,572		(1,102)	3,470
141-1-250-0200-2-72210-520610-0000-0000-250	Life Insurance	12			12
141-1-250-0200-2-72210-520710-0000-0000-250	Health Insurance	3,040	375		3,415
141-1-250-0200-2-72210-520810-0000-0000-250	Dental Insurance	93			93
141-1-250-0200-2-72210-521010-0000-0000-250	Unemployment Compensation	5			5
141-1-250-0200-2-72210-521210-0000-0000-250	Medicare	917		(264)	653
141-1-250-0200-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	70			70
141-1-250-0200-2-72210-529910-0000-0000-250	Long Term Disability	29			29
141-1-250-0200-2-72210-529930-0000-0000-250	Short Term Disability	32			32
141-1-250-0200-2-72210-552410-0000-0000-250	Staff Development	63,045	4,682		67,727
	Total 72210 - Instructional Support	138,937	5,057	(20,694)	123,300
141-1-250-0200-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	40,000	25,000		65,000
141-1-250-0200-2-72410-520110-0000-0000-250	Social Security	2,480	1,550		4,030
141-1-250-0200-2-72410-520410-0000-0000-250	Retirement	3,200	2,000		5,200
141-1-250-0200-2-72410-521210-0000-0000-250	Medicare	580	363		943
141-1-250-0200-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	400	250		650
	Total 72410 - Office of Principal	46,660	29,163	-	75,823
141-1-250-0200-2-72710-531410-0000-0000-250	Contracts with Public Carriers	55,000		(32,850)	22,150
	Total 72710 - Transportation	55,000	-	(32,850)	22,150
	Total School	684,705	51,705	(69,237)	667,173
Calvin Donaldson Elementary					
141-1-250-0037-1-71100-5116A0-PBEN-0000-250	STEM Lab Teacher (.5 FTE)	35,298			35,298
141-1-250-0037-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	16,913			16,913
141-1-250-0037-1-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	52,858			52,858
141-1-250-0037-1-71100-514090-0000-0000-250	Supplemental pay Tutoring	16,754		(12,045)	4,709
141-1-250-0037-1-71100-516310-PBEN-0000-250	Educational Assistant 4 FTE	47,190		(124)	47,066
141-1-250-0037-1-71100-516350-PBEN-0000-250	Educational Assistant - Behavior 1 FTE	8,345			8,345
141-1-250-0037-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	139,000	26,000		165,000
141-1-250-0037-1-71100-520110-0000-0000-250	Social Security	18,442	2,030		20,472
141-1-250-0037-1-71100-520410-0000-0000-250	Retirement	24,072	398		24,470
141-1-250-0037-1-71100-520610-0000-0000-250	Life Insurance	150	15		165
141-1-250-0037-1-71100-520710-0000-0000-250	Health Insurance	39,722	3,874		43,596
141-1-250-0037-1-71100-520810-0000-0000-250	Dental Insurance	1,216	116		1,332
141-1-250-0037-1-71100-521010-0000-0000-250	Unemployment Compensation	65	6		71
141-1-250-0037-1-71100-521210-0000-0000-250	Medicare	4,315	473		4,788
141-1-250-0037-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,547	334		2,881
141-1-250-0037-1-71100-529910-0000-0000-250	Long Term Disability	220			220
141-1-250-0037-1-71100-529930-0000-0000-250	Short Term Disability	329			329
141-1-250-0037-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	19,382	7,556		26,938
141-1-250-0037-1-71100-559990-0000-0000-250	Other Charges	8,400		(3,400)	5,000
	Total 71100 - Regular Instruction	435,218	40,802	(15,569)	460,451
141-1-250-0037-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	28,000	7,000		35,000
141-1-250-0037-1-71200-520110-0000-0000-250	Social Security	1,736	434		2,170
141-1-250-0037-1-71200-520410-0000-0000-250	Retirement	2,125	561		2,686
141-1-250-0037-1-71200-521210-0000-0000-250	Medicare	406	102		508
141-1-250-0037-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	210	70		280
	Total 71200 - Special Education Program	32,477	8,167	-	40,644

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0037-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000			15,000
141-1-250-0037-1-72130-5189B0-PBEN-0000-250	Truancy Specialist 1 FTE	7,891			7,891
141-1-250-0037-1-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (2 FTE)	54,026	2,660		56,686
141-1-250-0037-1-72130-520110-0000-0000-250	Social Security	4,771	165		4,936
141-1-250-0037-1-72130-520410-0000-0000-250	Retirement	5,950	391		6,341
141-1-250-0037-1-72130-520610-0000-0000-250	Life Insurance	65			65
141-1-250-0037-1-72130-520710-0000-0000-250	Health Insurance	17,135	1,487		18,622
141-1-250-0037-1-72130-520810-0000-0000-250	Dental Insurance	524			524
141-1-250-0037-1-72130-521010-0000-0000-250	Unemployment Compensation	29			29
141-1-250-0037-1-72130-521210-0000-0000-250	Medicare	1,116	39		1,155
141-1-250-0037-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	870	35		905
141-1-250-0037-1-72130-529910-0000-0000-250	Long Term Disability	97			97
141-1-250-0037-1-72130-529930-0000-0000-250	Short Term Disability	163			163
141-1-250-0037-1-72130-549990-0000-0000-250	Other Supplies and Materials	39,878	1,287		41,165
	Total 72130 - Other Student Support	147,515	6,064	-	153,579
141-1-250-0037-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	21,175			21,175
141-1-250-0037-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	13,200	9,800		23,000
141-1-250-0037-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	3,600			3,600
141-1-250-0037-1-72210-520110-0000-0000-250	Social Security	2,355	608		2,963
141-1-250-0037-1-72210-520410-0000-0000-250	Retirement	2,560	784		3,344
141-1-250-0037-1-72210-520610-0000-0000-250	Life Insurance	12			12
141-1-250-0037-1-72210-520710-0000-0000-250	Health Insurance	3,040	285		3,325
141-1-250-0037-1-72210-520810-0000-0000-250	Dental Insurance	93			93
141-1-250-0037-1-72210-521010-0000-0000-250	Unemployment Compensation	5			5
141-1-250-0037-1-72210-521210-0000-0000-250	Medicare	552	142		694
141-1-250-0037-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	88	98		186
141-1-250-0037-1-72210-529910-0000-0000-250	Long Term Disability	29			29
141-1-250-0037-1-72210-529930-0000-0000-250	Short Term Disability	46			46
141-1-250-0037-1-72210-552410-0000-0000-250	Staff Development	5,400		(1,125)	4,275
	Total 72210 - Instructional Support	52,155	11,717	(1,125)	62,747
141-1-250-0037-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	25,000		55,000
141-1-250-0037-1-72410-520110-0000-0000-250	Social Security	1,860	930		2,790
141-1-250-0037-1-72410-520410-0000-0000-250	Retirement	1,908	954		2,862
141-1-250-0037-1-72410-521210-0000-0000-250	Medicare	435	218		653
	Total 72410 - Office of Principal	34,203	27,102	-	61,305
141-1-250-0037-1-72710-531410-0000-0000-250	Contracts with Public Carriers	54,599		(14,799)	39,800
	Total 72710 - Transportation	54,599	-	(14,799)	39,800
	Total School	756,167	93,852	(31,493)	818,526
Hardy Elementary					
141-1-250-0110-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts (.5 FTE)	24,699		(4,237)	20,462
141-1-250-0110-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	17,670			17,670
141-1-250-0110-1-71100-513450-PWOB-0000-250	Interventionist Part-time (.5 FTE)	24,856		(3,199)	21,657
141-1-250-0110-1-71100-513450-PWOB-0000-250	Tutor Part-time (.5 FTE)	19,510		(3,585)	15,925
141-1-250-0110-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	30,000			30,000
141-1-250-0110-1-71100-516310-0000-0000-250	Educational Assistant 2 FTE	37,628		(471)	37,157
141-1-250-0110-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	107,000	13,000		120,000
141-1-250-0110-1-71100-520110-0000-0000-250	Social Security	14,686	1,365		16,051
141-1-250-0110-1-71100-520410-0000-0000-250	Retirement	16,060	2,047		18,107
141-1-250-0110-1-71100-520610-0000-0000-250	Life Insurance	87	8		95
141-1-250-0110-1-71100-520710-0000-0000-250	Health Insurance	22,929	4,406		27,335
141-1-250-0110-1-71100-520810-0000-0000-250	Dental Insurance	701	62		763
141-1-250-0110-1-71100-521010-0000-0000-250	Unemployment Compensation	44		(2)	42
141-1-250-0110-1-71100-521210-0000-0000-250	Medicare	3,591	221		3,812
141-1-250-0110-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,725	334		2,059
141-1-250-0110-1-71100-529910-0000-0000-250	Long Term Disability	105	30		135
141-1-250-0110-1-71100-529930-0000-0000-250	Short Term Disability	174	33		207
141-1-250-0110-1-71100-539990-0000-0000-250	Other Contracted Services	5,500			5,500
141-1-250-0110-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	34,473	58,764		93,237
141-1-250-0110-1-71100-547110-0000-0000-250	Instructional Software	3,110			3,110
141-1-250-0110-1-71100-559990-0000-0000-250	Other Charges	7,572		(5,109)	2,463
	Total 71100 - Regular Instruction	372,120	80,270	(16,603)	435,787
141-1-250-0110-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000			11,000
141-1-250-0110-1-71200-520110-0000-0000-250	Social Security	682			682
141-1-250-0110-1-71200-520410-0000-0000-250	Retirement	815			815
141-1-250-0110-1-71200-521210-0000-0000-250	Medicare	160			160
141-1-250-0110-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	70			70
	Total 71200 - Special Education Program	12,727	-	-	12,727

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0110-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	14,000			14,000
141-1-250-0110-1-72130-5189G0-0000-0000-250	Behavior Management Specialist - supplemental summ	-	2,660		2,660
141-1-250-0110-1-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	40,695			40,695
141-1-250-0110-1-72130-520110-0000-0000-250	Social Security	3,392	165		3,557
141-1-250-0110-1-72130-520410-0000-0000-250	Retirement	4,176	391		4,567
141-1-250-0110-1-72130-520610-0000-0000-250	Life Insurance	41			41
141-1-250-0110-1-72130-520710-0000-0000-250	Health Insurance	10,689	950		11,639
141-1-250-0110-1-72130-520810-0000-0000-250	Dental Insurance	327			327
141-1-250-0110-1-72130-521010-0000-0000-250	Unemployment Compensation	18			18
141-1-250-0110-1-72130-521210-0000-0000-250	Medicare	794	39		833
141-1-250-0110-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	507	35		542
141-1-250-0110-1-72130-529910-0000-0000-250	Long Term Disability	57			57
141-1-250-0110-1-72130-529930-0000-0000-250	Short Term Disability	103			103
141-1-250-0110-1-72130-549990-0000-0000-250	Other Supplies and Materials	32,116	17,628		49,744
141-1-250-0110-1-72130-559990-0000-0000-250	Other Charges	3,860		(3,860)	-
	Total 72130 - Other Student Support	110,775	21,868	(3,860)	128,783
141-1-250-0110-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	22,688			22,688
141-1-250-0110-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	13,800	1,200		15,000
141-1-250-0110-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	11,325		(9,700)	1,625
141-1-250-0110-1-72210-520110-0000-0000-250	Social Security	2,965		(527)	2,438
141-1-250-0110-1-72210-520410-0000-0000-250	Retirement	3,318		(311)	3,007
141-1-250-0110-1-72210-520610-0000-0000-250	Life Insurance	13			13
141-1-250-0110-1-72210-520710-0000-0000-250	Health Insurance	3,040	375		3,415
141-1-250-0110-1-72210-520810-0000-0000-250	Dental Insurance	93			93
141-1-250-0110-1-72210-521010-0000-0000-250	Unemployment Compensation	5			5
141-1-250-0110-1-72210-521210-0000-0000-250	Medicare	695		(125)	570
141-1-250-0110-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	167			167
141-1-250-0110-1-72210-529910-0000-0000-250	Long Term Disability	29			29
141-1-250-0110-1-72210-529930-0000-0000-250	Short Term Disability	32			32
141-1-250-0110-1-72210-552410-0000-0000-250	Staff Development	-	3,000		3,000
	Total 72210 - Instructional Support	58,170	4,575	(10,663)	52,082
141-1-250-0110-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	40,000	20,000		60,000
141-1-250-0110-1-72410-520110-0000-0000-250	Social Security	2,480	1,240		3,720
141-1-250-0110-1-72410-520410-0000-0000-250	Retirement	2,544	1,272		3,816
141-1-250-0110-1-72410-521210-0000-0000-250	Medicare	581	289		870
	Total 72410 - Office of Principal	45,605	22,801	-	68,406
141-1-250-0110-1-72710-531410-0000-0000-250	Contracts with Public Carriers	65,000		(55,102)	9,898
	Total 72710 - Transportation	65,000	-	(55,102)	9,898
	Total School	664,397	129,514	(86,228)	707,683
Orchard Knob Elementary					
141-1-250-0194-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts - STEM Lab (1 FTE)	74,820			74,820
141-1-250-0194-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	21,578			21,578
141-1-250-0194-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	6,970			6,970
141-1-250-0194-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	134,000	3,000		137,000
141-1-250-0194-1-71100-520110-0000-0000-250	Social Security	14,718	184		14,902
141-1-250-0194-1-71100-520410-0000-0000-250	Retirement	17,358	240		17,598
141-1-250-0194-1-71100-520610-0000-0000-250	Life Insurance	53			53
141-1-250-0194-1-71100-520710-0000-0000-250	Health Insurance	13,880	1,235		15,115
141-1-250-0194-1-71100-520810-0000-0000-250	Dental Insurance	425			425
141-1-250-0194-1-71100-521010-0000-0000-250	Unemployment Compensation	23			23
141-1-250-0194-1-71100-521210-0000-0000-250	Medicare	3,443	43		3,486
141-1-250-0194-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,340			1,340
141-1-250-0194-1-71100-529910-0000-0000-250	Long Term Disability	132			132
141-1-250-0194-1-71100-529930-0000-0000-250	Short Term Disability	143			143
141-1-250-0194-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	38,112		(6,281)	31,831
141-1-250-0194-1-71100-542930-0000-0000-250	Instructional Supplies and Materials - Equip	-	4,063		4,063
141-1-250-0194-1-71100-547110-0000-0000-250	Software	3,000		(3,000)	-
141-1-250-0194-1-71100-559990-0000-0000-250	Other Charges	12,335		(9,764)	2,571
	Total 71100 - Regular Instruction	342,330	8,765	(19,045)	332,050
141-1-250-0194-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000			19,000
141-1-250-0194-1-71200-520110-0000-0000-250	Social Security	1,178			1,178
141-1-250-0194-1-71200-520410-0000-0000-250	Retirement	1,455		(1)	1,454
141-1-250-0194-1-71200-521210-0000-0000-250	Medicare	276			276
141-1-250-0194-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	150			150
	Total 71200 - Special Education Program	22,059	-	(1)	22,058

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0194-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000			8,000
141-1-250-0194-1-72130-518990-0000-0000-250	Enrichment Club Supplemental Pay	15,816			15,816
141-1-250-0194-1-72130-5189B0-PBEN-0000-250	Truancy Specialist 1 FTE	8,279			8,279
141-1-250-0194-1-72130-5189G0-PBEN-0000-250	Behavior Management Specialist 1 FTE	12,988			12,988
141-1-250-0194-1-72130-520110-0000-0000-250	Social Security	2,797			2,797
141-1-250-0194-1-72130-520410-0000-0000-250	Retirement	6,400			6,400
141-1-250-0194-1-72130-520610-0000-0000-250	Life Insurance	24			24
141-1-250-0194-1-72130-520710-0000-0000-250	Health Insurance	6,446	570		7,016
141-1-250-0194-1-72130-520810-0000-0000-250	Dental Insurance	197			197
141-1-250-0194-1-72130-521010-0000-0000-250	Unemployment Compensation	11			11
141-1-250-0194-1-72130-521210-0000-0000-250	Medicare	653			653
141-1-250-0194-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	587			587
141-1-250-0194-1-72130-529910-0000-0000-250	Long Term Disability	42			42
141-1-250-0194-1-72130-529930-0000-0000-250	Short Term Disability	66			66
141-1-250-0194-1-72130-539990-0000-0000-250	Other Contracted Services	-	2,200		2,200
141-1-250-0194-1-72130-549990-0000-0000-250	Other Supplies and Materials	62,408		(8,879)	53,529
141-1-250-0194-1-72130-559990-0000-0000-250	Other Charges	4,400		(2,000)	2,400
Total 72130 - Other Student Support		129,114	2,770	(10,879)	121,005
141-1-250-0194-1-72210-517210-PBEN-0000-250	Math Coach (1 FTE)	62,051			62,051
141-1-250-0194-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	20,166			20,166
141-1-250-0194-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	23,000			23,000
141-1-250-0194-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	4,250			4,250
141-1-250-0194-1-72210-520110-0000-0000-250	Social Security	6,788			6,788
141-1-250-0194-1-72210-520410-0000-0000-250	Retirement	7,409			7,409
141-1-250-0194-1-72210-520610-0000-0000-250	Life Insurance	53			53
141-1-250-0194-1-72210-520710-0000-0000-250	Health Insurance	14,729	199		14,928
141-1-250-0194-1-72210-520810-0000-0000-250	Dental Insurance	420			420
141-1-250-0194-1-72210-521010-0000-0000-250	Unemployment Compensation	23			23
141-1-250-0194-1-72210-521210-0000-0000-250	Medicare	1,588			1,588
141-1-250-0194-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	273			273
141-1-250-0194-1-72210-529910-0000-0000-250	Long Term Disability	115			115
141-1-250-0194-1-72210-529930-0000-0000-250	Short Term Disability	142			142
141-1-250-0194-1-72210-552410-0000-0000-250	Staff Development	1,100			1,100
Total 72210 - Instructional Support		142,107	199	-	142,306
141-1-250-0194-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	40,000	20,000		60,000
141-1-250-0194-1-72410-520110-0000-0000-250	Social Security	2,480	1,240		3,720
141-1-250-0194-1-72410-520410-0000-0000-250	Retirement	2,708	1,436		4,144
141-1-250-0194-1-72410-521210-0000-0000-250	Medicare	580	290		870
141-1-250-0194-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	100	100		200
Total 72410 - Office of Principal		45,868	23,066	-	68,934
141-1-250-0194-1-72710-531410-0000-0000-250	Contracts with Public Carriers	80,550		(44,591)	35,959
Total 72710 - Transportation		80,550	-	(44,591)	35,959
Total School		762,028	34,800	(74,516)	722,312
Total MidTown Learning Community		3,744,345	505,548	(390,037)	3,859,856
<u>Missionary Ridge Learning Community</u>					
<u>East Lake Academy, The Howard School</u>					
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR ELA Secondary Content Lead (.1 FTE)	6,777			6,777
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR Math Secondary Content Lead (.1 FTE)	7,796			7,796
141-1-250-6003-0-72210-520110-0000-0000-250	Social Security	904		(43)	861
141-1-250-6003-0-72210-520410-0000-0000-250	Retirement	1,051		(13)	1,038
141-1-250-6003-0-72210-520610-0000-0000-250	Life Insurance	8			8
141-1-250-6003-0-72210-520710-0000-0000-250	Health Insurance	2,127	201		2,328
141-1-250-6003-0-72210-520810-0000-0000-250	Dental Insurance	65			65
141-1-250-6003-0-72210-521010-0000-0000-250	Unemployment Compensation	3	1		4
141-1-250-6003-0-72210-521210-0000-0000-250	Medicare	211		(9)	202
141-1-250-6003-0-72210-529910-0000-0000-250	Long Term Disability	18			18
141-1-250-6003-0-72210-529930-0000-0000-250	Short Term Disability	22			22
141-1-250-6003-0-72210-535510-0000-0000-250	Travel Mileage	1,500		(1,000)	500
Total 72210 - Instructional Support		20,482	202	(1,065)	19,619
Total Missionary Ridge - District Level		20,482	202	(1,065)	19,619
<u>The Howard School</u>					
141-1-250-0137-3-71100-514090-0000-0000-250	Supplemental Pay Tutoring	67,200	38,400		105,600
141-1-250-0137-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	444,000	38,000		482,000
141-1-250-0137-3-71100-520110-0000-0000-250	Social Security	31,695	4,735		36,430
141-1-250-0137-3-71100-520410-0000-0000-250	Retirement	40,074	6,082		46,156
141-1-250-0137-3-71100-521210-0000-0000-250	Medicare	7,413	1,108		8,521
141-1-250-0137-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,571	668		5,239
141-1-250-0137-3-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0137-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	176,962		(46,815)	130,147
141-1-250-0137-3-71100-547110-0000-0000-250	Software	10,000		(10,000)	-
141-1-250-0137-3-71100-559990-0000-0000-250	Other Charges	109,405			109,405
Total 71100 - Regular Instruction		924,750	88,993	(56,815)	956,928

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0137-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	26,000	9,000		35,000
141-1-250-0137-3-71200-520110-0000-0000-250	Social Security	1,426	558		1,984
141-1-250-0137-3-71200-520410-0000-0000-250	Retirement	1,709	720		2,429
141-1-250-0137-3-71200-521210-0000-0000-250	Medicare	378	130		508
141-1-250-0137-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	150	90		240
	Total 71200 - Special Education Program	29,663	10,498	-	40,161
141-1-250-0137-3-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	47,000		(13,000)	34,000
141-1-250-0137-3-72130-518990-0000-0000-250	Enrichment Club Supplemental Salaries	26,927		(10,000)	16,927
141-1-250-0137-3-72130-518990-PBEN-0000-250	ESOL Transition Specialist	73,134		(73,134)	-
141-1-250-0137-3-72130-5189B0-PBEN-0000-250	Truancy Specialist (2 FTE)	24,633			24,633
141-1-250-0137-3-72130-5189G0-PBEN-0000-250	Behavior Management (1 FTE)	12,690			12,690
141-1-250-0137-3-72130-5189J0-PBEN-0000-250	ESOL Transition Specialist (1 FTE)	-	73,134		73,134
141-1-250-0137-3-72130-520110-0000-0000-250	Social Security	11,434		(1,427)	10,007
141-1-250-0137-3-72130-520410-0000-0000-250	Retirement	13,286		(1,398)	11,888
141-1-250-0137-3-72130-520610-0000-0000-250	Life Insurance	77			77
141-1-250-0137-3-72130-520710-0000-0000-250	Medical Insurance	20,326	1,805		22,131
141-1-250-0137-3-72130-520810-0000-0000-250	Dental Insurance	623			623
141-1-250-0137-3-72130-521010-0000-0000-250	Unemployment Compensation	37			37
141-1-250-0137-3-72130-521210-0000-0000-250	Medicare	2,675		(333)	2,342
141-1-250-0137-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	879		(235)	644
141-1-250-0137-3-72130-529910-0000-0000-250	Long Term Disability	164			164
141-1-250-0137-3-72130-529930-0000-0000-250	Short Term Disability	208			208
141-1-250-0137-3-72130-549990-0000-0000-250	Other Supplies and Materials	75,100	57,975		133,075
141-1-250-0137-3-72130-559990-0000-0000-250	Other Charges	28,000	14,570		42,570
	Total 72130 - Other Student Support	337,193	147,484	(99,527)	385,150
141-1-250-0137-3-72210-517210-0000-0000-250	Instructional Coach 3 FTE	62,693			62,693
141-1-250-0137-3-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	40,000	4,000		44,000
141-1-250-0137-3-72210-519610-0000-0000-250	Supplemental Pay - Inservice/Staff Development	11,825			11,825
141-1-250-0137-3-72210-520110-0000-0000-250	Social Security	7,101	248		7,349
141-1-250-0137-3-72210-520410-0000-0000-250	Retirement	8,053	320		8,373
141-1-250-0137-3-72210-520610-0000-0000-250	Life Insurance	37			37
141-1-250-0137-3-72210-520710-0000-0000-250	Medical Insurance	9,421	855		10,276
141-1-250-0137-3-72210-520810-0000-0000-250	Dental Insurance	288			288
141-1-250-0137-3-72210-521010-0000-0000-250	Unemployment Compensation	18			18
141-1-250-0137-3-72210-521210-0000-0000-250	Medicare	1,661	58		1,719
141-1-250-0137-3-72210-521710-0000-0000-250	Retirement Stabilization Rate	439	40		479
141-1-250-0137-3-72210-529910-0000-0000-250	Long Term Disability	87			87
141-1-250-0137-3-72210-529910-0000-0000-250	Short Term Disability	97			97
141-1-250-0137-3-72210-552410-0000-0000-250	Staff Development	251,684		(117,240)	134,444
	Total 72210 - Instructional Support	393,404	5,521	(117,240)	281,685
141-1-250-0137-3-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	70,000	50,000		120,000
141-1-250-0137-3-72410-520110-0000-0000-250	Social Security	3,720	2,480		6,200
141-1-250-0137-3-72410-520410-0000-0000-250	Retirement	4,144	2,872		7,016
141-1-250-0137-3-72410-521210-0000-0000-250	Medicare	1,015	725		1,740
141-1-250-0137-3-72410-521710-0000-0000-250	Retirement Stabilization Rate	200	200		400
	Total 72410 - Office of Principal	79,079	56,277	-	135,356
141-1-250-0137-3-72710-531410-0000-0000-250	Contracts with Public Carriers	266,764		(91,876)	174,888
	Total 72710 - Transportation	266,764	-	(91,876)	174,888
	Total School	2,030,853	308,773	(365,458)	1,974,168
East Lake Academy					
141-1-250-0064-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	20,696			20,696
141-1-250-0064-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	56,513		(2,882)	53,631
141-1-250-0064-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	75,877			75,877
141-1-250-0064-2-71100-514090-0000-0000-250	Supplemental pay	60,800		(36,364)	24,436
141-1-250-0064-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	237,000	22,000		259,000
141-1-250-0064-2-71100-520110-0000-0000-250	Social Security	27,545		(1,068)	26,477
141-1-250-0064-2-71100-520410-0000-0000-250	Retirement	32,610		(955)	31,655
141-1-250-0064-2-71100-520610-0000-0000-250	Life Insurance	93			93
141-1-250-0064-2-71100-520710-0000-0000-250	Health Insurance	24,569	2,185		26,754
141-1-250-0064-2-71100-520810-0000-0000-250	Dental Insurance	750			750
141-1-250-0064-2-71100-521010-0000-0000-250	Unemployment Compensation	38			38
141-1-250-0064-2-71100-521210-0000-0000-250	Medicare	6,443		(251)	6,192
141-1-250-0064-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,497	51		2,548
141-1-250-0064-2-71100-529910-0000-0000-250	Long Term Disability	196		(4)	192
141-1-250-0064-2-71100-529930-0000-0000-250	Short Term Disability	231			231
141-1-250-0064-2-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0064-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	57,631	575		58,206
141-1-250-0064-2-71100-542930-0000-0000-250	Instructional Supplies and Materials - Equip	-	13,550		13,550
141-1-250-0064-2-71100-547110-0000-0000-250	Software	1,715			1,715
141-1-250-0064-2-71100-549990-0000-0000-250	Other Supplies and Materials	75,000		(45,008)	29,992
141-1-250-0064-2-71100-559990-0000-0000-250	Other Charges	11,800	3,200		15,000
	Total 71100 - Regular Instruction	725,434	41,561	(86,532)	680,463

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0064-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	26,000			26,000
141-1-250-0064-2-71200-520110-0000-0000-250	Social Security	1,612			1,612
141-1-250-0064-2-71200-520410-0000-0000-250	Retirement	2,080			2,080
141-1-250-0064-2-71200-521210-0000-0000-250	Medicare	377			377
141-1-250-0064-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	260			260
	Total 71200 - Special Education Program	30,329	-	-	30,329
141-1-250-0064-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	20,000		(8,000)	12,000
141-1-250-0064-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist 1 FTE	12,395			12,395
141-1-250-0064-2-72130-520110-0000-0000-250	Social Security	2,009		(496)	1,513
141-1-250-0064-2-72130-520410-0000-0000-250	Retirement	2,486		(640)	1,846
141-1-250-0064-2-72130-520610-0000-0000-250	Life Insurance	12			12
141-1-250-0064-2-72130-520710-0000-0000-250	Health Insurance	3,256	375		3,631
141-1-250-0064-2-72130-520810-0000-0000-250	Dental Insurance	100			100
141-1-250-0064-2-72130-521010-0000-0000-250	Unemployment Compensation	6			6
141-1-250-0064-2-72130-521210-0000-0000-250	Medicare	471		(117)	354
141-1-250-0064-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	325			325
141-1-250-0064-2-72130-529910-0000-0000-250	Long Term Disability	18			18
141-1-250-0064-2-72130-529930-0000-0000-250	Short Term Disability	32			32
141-1-250-0064-2-72130-547110-0000-0000-250	Software	2,595			2,595
141-1-250-0064-2-72130-549990-0000-0000-250	Other Supplies and Materials	60,355		(22,792)	37,563
141-1-250-0064-2-72130-559990-0000-0000-250	Other Charges	3,600			3,600
	Total 72130 - Other Student Support	107,660	375	(32,045)	75,990
141-1-250-0064-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000	4,000		19,000
141-1-250-0064-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	26,000		(10,062)	15,938
141-1-250-0064-2-72210-520110-0000-0000-250	Social Security	2,542		(376)	2,166
141-1-250-0064-2-72210-520410-0000-0000-250	Retirement	3,183		(485)	2,698
141-1-250-0064-2-72210-521210-0000-0000-250	Medicare	595		(88)	507
141-1-250-0064-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	350	40		390
141-1-250-0064-2-72210-552410-0000-0000-250	Staff Development	34,744	24,208		58,952
	Total 72210 - Instructional Support	82,414	28,248	(11,011)	99,651
141-1-250-0064-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	40,000	20,000		60,000
141-1-250-0064-2-72410-520110-0000-0000-250	Social Security	2,480	1,240		3,720
141-1-250-0064-2-72410-520410-0000-0000-250	Retirement	2,544	1,272		3,816
141-1-250-0064-2-72410-521210-0000-0000-250	Medicare	580	290		870
	Total 72410 - Office of Principal	45,604	22,802	-	68,406
141-1-250-0064-2-72710-531410-0000-0000-250	Contracts with Public Carriers	71,279		(17,240)	54,039
	Total 72710 - Transportation	71,279	-	(17,240)	54,039
	Total School	1,062,720	92,986	(146,828)	1,008,878
	Total Missionary Ridge Learning Community	3,114,055	401,961	(513,351)	3,002,665
Hamilton County Virtual School					
141-1-250-0275-4-71100-5116G0-0000-0000-250	Teacher - RTI 1 FTE	11,419			11,419
141-1-250-0275-4-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	60,000			60,000
141-1-250-0275-4-71100-520110-0000-0000-250	Social Security	4,428			4,428
141-1-250-0275-4-71100-520410-0000-0000-250	Retirement	5,134			5,134
141-1-250-0275-4-71100-520610-0000-0000-250	Life Insurance	12			12
141-1-250-0275-4-71100-520710-0000-0000-250	Health Insurance	3,192	285		3,477
141-1-250-0275-4-71100-520810-0000-0000-250	Dental Insurance	98			98
141-1-250-0275-4-71100-521010-0000-0000-250	Unemployment Compensation	5			5
141-1-250-0275-4-71100-521210-0000-0000-250	Medicare	1,036			1,036
141-1-250-0275-4-71100-521710-0000-0000-250	Retirement Stabilization Rate	320			320
141-1-250-0275-4-71100-529910-0000-0000-250	Long Term Disability	31			31
141-1-250-0275-4-71100-529930-0000-0000-250	Short Term Disability	33			33
141-1-250-0275-4-71100-542910-0000-0000-250	Instructional Supplies and Materials	31,300			31,300
141-1-250-0275-4-71100-547110-0000-0000-250	Instructional Software	20,198		(8,148)	12,050
141-1-250-0275-4-71100-559990-0000-0000-250	Other Charges	8,600			8,600
	Total 71100 - Regular Instruction	145,806	285	(8,148)	137,943
141-1-250-0275-4-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,000			4,000
141-1-250-0275-4-71200-520110-0000-0000-250	Social Security	248			248
141-1-250-0275-4-71200-520410-0000-0000-250	Retirement	255			255
141-1-250-0275-4-71200-521210-0000-0000-250	Medicare	58			58
	Total 71200 - Special Education Program	4,561	-	-	4,561

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-250-0275-4-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	16,000		(8,000)	8,000
141-1-250-0275-4-72130-518970-PBEN-0000-250	Family Partnership Specialist (1 FTE)	37,067			37,067
141-1-250-0275-4-72130-520110-0000-0000-250	Social Security	3,048		(496)	2,552
141-1-250-0275-4-72130-520410-0000-0000-250	Retirement	3,822		(509)	3,313
141-1-250-0275-4-72130-520610-0000-0000-250	Life Insurance	40		(4)	36
141-1-250-0275-4-72130-520710-0000-0000-250	Medical Insurance	10,634		(141)	10,493
141-1-250-0275-4-72130-520810-0000-0000-250	Dental Insurance	325		(40)	285
141-1-250-0275-4-72130-521010-0000-0000-250	Unemployment Compensation	14	1		15
141-1-250-0275-4-72130-521210-0000-0000-250	Medicare	713		(116)	597
141-1-250-0275-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	160			160
141-1-250-0275-4-72130-529910-0000-0000-250	Long Term Disability	48			48
141-1-250-0275-4-72130-529930-0000-0000-250	Short Term Disability	84			84
141-1-250-0275-4-72130-549990-0000-0000-250	Other Supplies and Materials	27,895	3,356		31,251
141-1-250-0275-4-72130-559990-0000-0000-250	Other Charges	3,000	59		3,059
	Total 72130 - Other Student Support	102,850	3,416	(9,306)	96,960
141-1-250-0275-4-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,000	4,000		8,000
141-1-250-0275-4-72210-519610-0000-0000-250	Supplemental Pay - Staff Development	17,000			17,000
141-1-250-0275-4-72210-520110-0000-0000-250	Social Security	1,302	248		1,550
141-1-250-0275-4-72210-520410-0000-0000-250	Retirement	1,081	765		1,846
141-1-250-0275-4-72210-521210-0000-0000-250	Medicare	305	58		363
141-1-250-0275-4-72210-521710-0000-0000-250	Retirement Stabilization Rate	89	57		146
	Total 72210 - Instructional Support	23,777	5,128	-	28,905
141-1-250-0275-4-72410-518810-0000-0000-250	Bonus	20,000			20,000
141-1-250-0275-4-72410-520110-0000-0000-250	Social Security	1,240			1,240
141-1-250-0275-4-72410-520410-0000-0000-250	Retirement	1,272			1,272
141-1-250-0275-4-72410-521210-0000-0000-250	Medicare	290			290
	Total 72410 - Office of Principal	22,802	-	-	22,802
141-1-250-0275-4-72710-531410-0000-0000-250	Contracts with Public Carriers	11,150			11,150
	Total 72710 - Transportation	11,150	-	-	11,150
	Total School	310,946	8,829	(17,454)	302,321
	TOTAL BUDGET	7,788,017	932,047	(932,047)	7,788,017

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT 2
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-252-0000-0-00000-469800-0000-0000-252	FY25 Award	2,123,411			2,123,411
	Total Source of Funds	2,123,411	-	-	2,123,411

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,148,022	231,538	(312,770)	1,066,790
71200	Special Education Program	15,082	17,735	(7,082)	25,735
72130	Other Student Support	325,118	165,879	(112,905)	378,092
72210	Instructional Support	433,433	206,678	(64,657)	575,454
72410	Office of the Principal	138,706	-	(119,866)	18,840
72710	Transportation	63,050	15,150	(19,700)	58,500
	Total Use of Funds	2,123,411	636,980	(636,980)	2,123,411

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
District Level					
141-1-252-0000-0-72410-552410-0000-7400-252	Staff Development	138,706		(119,866)	18,840
	Total 72410 - Office of Principal - District	138,706	-	(119,866)	18,840
141-1-252-6002-0-72210-519610-0000-7400-252	Supplemental Pay - In-Service /Staff Development	40,000	8,500		48,500
141-1-252-6002-0-72210-520110-0000-7400-252	Social Security	2,480	527		3,007
141-1-252-6002-0-72210-520410-0000-7400-252	Retirement	3,600	685		4,285
141-1-252-6002-0-72210-521710-0000-7400-252	State Retirement - Stabilization Rate	800	85		885
141-1-252-6002-0-72210-521210-0000-7400-252	Medicare	580	123		703
141-1-252-6002-0-72210-552410-0000-7400-252	Staff Development	77,854		(15,228)	62,626
	Total 72210 - Instructional Support - District - MidTown	125,314	9,920	(15,228)	120,006
	Total District Level Initiatives	264,020	9,920	(135,094)	138,846

Dalewood Middle

141-1-252-0055-2-71100-5116G0-PBEN-0000-252	Teacher - RTI .24 FTE	-	15,271		15,271
141-1-252-0055-2-71100-5116J0-PBEN-0000-252	Teacher - Behavior Intervention (1 FTE)	17,586		(17,586)	-
141-1-252-0055-2-71100-513450-PWOB-0000-252	Tutors Part-time (FTE)	-	4,720		4,720
141-1-252-0055-2-71100-514090-0000-0000-252	Supplemental pay Tutoring	49,200		(35,200)	14,000
141-1-252-0055-2-71100-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	19,000		(19,000)	-
141-1-252-0055-2-71100-520110-0000-0000-252	Social Security	5,318		(3,210)	2,108
141-1-252-0055-2-71100-520410-0000-0000-252	Retirement	6,755		(4,423)	2,332
141-1-252-0055-2-71100-520610-0000-0000-252	Life Insurance	9			9
141-1-252-0055-2-71100-520710-0000-0000-252	Medical Insurance	2,340	576		2,916
141-1-252-0055-2-71100-520810-0000-0000-252	Dental Insurance	72		(8)	64
141-1-252-0055-2-71100-521010-0000-0000-252	Unemployment Compensation	4		(1)	3
141-1-252-0055-2-71100-521210-0000-0000-252	Medicare	1,244		(752)	492
141-1-252-0055-2-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,364		(1,224)	140
141-1-252-0055-2-71100-529910-0000-0000-252	Long Term Disability	22	1		23
141-1-252-0055-2-71100-529930-0000-0000-252	Short Term Disability	24	1		25
141-1-252-0055-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	27,592	22,408		50,000
141-1-252-0055-2-71100-549990-0000-0000-252	Other Supplies and Materials	127,408		(118,408)	9,000
141-1-252-0055-2-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	257,938	44,977	(199,812)	103,103
141-1-252-0055-2-71200-516340-PBEN-0000-252	Educational Assistant - ExEd (.23 FTE)	-	7,332		7,332
141-1-252-0055-2-71200-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	11,000		(7,000)	4,000
141-1-252-0055-2-71200-520110-0000-0000-252	Social Security	682	21		703
141-1-252-0055-2-71200-520410-0000-0000-252	Retirement	700	207		907
141-1-252-0055-2-71200-520610-0000-0000-252	Life Insurance	-	9		9
141-1-252-0055-2-71200-520710-0000-0000-252	Medical Insurance	-	3,043		3,043
141-1-252-0055-2-71200-520810-0000-0000-252	Dental Insurance	-	67		67
141-1-252-0055-2-71200-521010-0000-0000-252	Unemployment Compensation	-	3		3
141-1-252-0055-2-71200-521210-0000-0000-252	Medicare	160	4		164
141-1-252-0055-2-71200-521710-0000-0000-252	Retirement Stabilization Rate	220		(82)	138
141-1-252-0055-2-71200-529910-0000-0000-252	Long Term Disability	-	24		24
141-1-252-0055-2-71200-529930-0000-0000-252	Short Term Disability	-	26		26
	Total 71200 - Special Education Program	12,762	10,736	(7,082)	16,416

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		3/13/2025			5/8/2025
141-1-252-0055-2-72130-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	7,000		(3,000)	4,000
141-1-252-0055-2-72130-518970-PBEN-0000-252	Famil Partnership Specialist (.25 FTE)	-	11,462		11,462
141-1-252-0055-2-72130-518980-PBEN-0000-252	Truancy Specialist (.22 FTE)	-	6,677		6,677
141-1-252-0055-2-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (.23 FTE)	-	11,175		11,175
141-1-252-0055-2-72130-520110-0000-0000-252	Social Security	434	1,589		2,023
141-1-252-0055-2-72130-520410-0000-0000-252	Retirement	445	2,163		2,608
141-1-252-0055-2-72130-520610-0000-0000-252	Life Insurance	-	24		24
141-1-252-0055-2-72130-520710-0000-0000-252	Medical Insurance	-	7,876		7,876
141-1-252-0055-2-72130-520810-0000-0000-252	Dental Insurance	-	173		173
141-1-252-0055-2-72130-521010-0000-0000-252	Unemployment Compensation	-	9		9
141-1-252-0055-2-72130-521210-0000-0000-252	Medicare	102	371		473
141-1-252-0055-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	140	290		430
141-1-252-0055-2-72130-529910-0000-0000-252	Long Term Disability	-	63		63
141-1-252-0055-2-72130-529930-0000-0000-252	Short Term Disability	-	69		69
141-1-252-0055-2-72130-547110-0000-0000-252	Software	-	3,000		3,000
141-1-252-0055-2-72130-549980-0000-0000-252	Other Supplies and Materials - Equipment	5,500		(2,500)	3,000
141-1-252-0055-2-72130-549990-0000-0000-252	Other Supplies and Materials	26,626	1,949		28,575
141-1-252-0055-2-72130-559990-0000-0000-252	Other Charges	-	6,826		6,826
141-1-252-0055-2-72130-579010-0000-0000-252	Other Equipment	-	5,572		5,572
	Total 72130 - Other Student Support	40,247	59,288	(5,500)	94,035
141-1-252-0055-2-72210-517210-PBEN-0000-252	Instructional Coach (.26 FTE)	-	21,988		21,988
141-1-252-0055-2-72210-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	-	4,000		4,000
141-1-252-0055-2-72210-519610-0000-0000-252	Supplemental Pay - In-Service /Staff Development	11,825			11,825
141-1-252-0055-2-72210-520110-0000-0000-252	Social Security	733	1,611		2,344
141-1-252-0055-2-72210-520410-0000-0000-252	Retirement	1,064	1,589		2,653
141-1-252-0055-2-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0055-2-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0055-2-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0055-2-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0055-2-72210-521210-0000-0000-252	Medicare	172	377		549
141-1-252-0055-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	237	40		277
141-1-252-0055-2-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0055-2-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0055-2-72210-552410-0000-0000-252	Staff Development	24,000			24,000
	Total 72210 - Instructional Support	38,031	33,226	-	71,257
141-1-252-0055-2-72710-531410-0000-0000-252	Contracts with Public Carriers	3,850	5,650		9,500
	Total 72710 - Transportation	3,850	5,650	-	9,500
	Total School	352,828	153,877	(212,394)	294,311
Orchard Knob Middle					
141-1-252-0200-2-71100-5116G0-PBEN-0000-252	Teacher - RTI (FTE)	-	14,229		14,229
141-1-252-0200-2-71100-5116H0-PBEN-0000-252	Teacher - Intervention (1 FTE)	17,586	837		18,423
141-1-252-0200-2-71100-514090-0000-0000-252	Supplemental Teacher tutoring	46,610		(35,410)	11,200
141-1-252-0200-2-71100-516310-PBEN-0000-252	Educational Assistant (FTE)	-	13,491		13,491
141-1-252-0200-2-71100-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	33,000	3,000		36,000
141-1-252-0200-2-71100-520110-0000-0000-252	Social Security	6,026		(238)	5,788
141-1-252-0200-2-71100-520410-0000-0000-252	Retirement	7,743		(321)	7,422
141-1-252-0200-2-71100-520610-0000-0000-252	Life Insurance	9	27		36
141-1-252-0200-2-71100-520710-0000-0000-252	Health Insurance	2,340	9,577		11,917
141-1-252-0200-2-71100-520810-0000-0000-252	Dental Insurance	72	148		220
141-1-252-0200-2-71100-521010-0000-0000-252	Unemployment Compensation	4	9		13
141-1-252-0200-2-71100-521210-0000-0000-252	Medicare	1,410		(56)	1,354
141-1-252-0200-2-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,292		(47)	1,245
141-1-252-0200-2-71100-529910-0000-0000-252	Long Term Disability	22	73		95
141-1-252-0200-2-71100-529930-0000-0000-252	Short Term Disability	24	79		103
141-1-252-0200-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	807	23,279		24,086
141-1-252-0200-2-71100-547110-0000-0000-252	Software	-	3,000		3,000
141-1-252-0200-2-71100-549990-0000-0000-252	Other Supplies and Materials	139,493			139,493
141-1-252-0200-2-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	256,438	69,749	(36,072)	290,115

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-252-0200-2-72130-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	4,000		(4,000)	-
141-1-252-0200-2-72130-518990-0000-0000-252	Other Salaries and Wages	1,600			1,600
141-1-252-0200-2-72130-5189B0-PBEN-0000-252	Truancy Specialist (FTE)	-	13,355		13,355
141-1-252-0200-2-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (FTE)	-	9,987		9,987
141-1-252-0200-2-72130-520110-0000-0000-252	Social Security	347	1,199		1,546
141-1-252-0200-2-72130-520410-0000-0000-252	Retirement	378	1,547		1,925
141-1-252-0200-2-72130-520610-0000-0000-252	Life Insurance	-	18		18
141-1-252-0200-2-72130-520710-0000-0000-252	Health Insurance	-	5,959		5,959
141-1-252-0200-2-72130-520810-0000-0000-252	Dental Insurance	-	132		132
141-1-252-0200-2-72130-521010-0000-0000-252	Unemployment Compensation	-	6		6
141-1-252-0200-2-72130-521210-0000-0000-252	Medicare	81	280		361
141-1-252-0200-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	112	270		382
141-1-252-0200-2-72130-529910-0000-0000-252	Long Term Disability	-	48		48
141-1-252-0200-2-72130-529930-0000-0000-252	Short Term Disability	-	51		51
141-1-252-0200-2-72130-547110-0000-0000-252	Software	-	4,500		4,500
141-1-252-0200-2-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	10,600	4,467		15,067
141-1-252-0200-2-72130-549990-0000-0000-252	Other Supplies and Materials	54,385		(35,799)	18,586
141-1-252-0200-2-72130-559990-0000-0000-252	Other Charges	-	3,000		3,000
141-1-252-0200-2-72130-579010-0000-0000-252	Other Equipment	19,400		(19,400)	-
	Total 72130 - Other Student Support	90,903	44,819	(59,199)	76,523
141-1-252-0200-2-72210-517210-PBEN-0000-252	Instructional Coach (FTE)	-	21,735		21,735
141-1-252-0200-2-72210-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	-	4,000		4,000
141-1-252-0200-2-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	2,000	8,000		10,000
141-1-252-0200-2-72210-520110-0000-0000-252	Social Security	124	2,092		2,216
141-1-252-0200-2-72210-520410-0000-0000-252	Retirement	180	2,125		2,305
141-1-252-0200-2-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0200-2-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0200-2-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0200-2-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0200-2-72210-521210-0000-0000-252	Medicare	29	489		518
141-1-252-0200-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	40	80		120
141-1-252-0200-2-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0200-2-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0200-2-72210-552410-0000-0000-252	Staff Development	-	30,000		30,000
	Total 72210 - Instructional Support	2,373	72,142	-	74,515
141-1-252-0200-2-72710-531410-0000-0000-252	Contracts with Public Carriers	-	9,500		9,500
	Total 72710 - Transportation	-	9,500	-	9,500
	Total School	349,714	196,210	(95,271)	450,653
Hardy Elementary					
141-1-252-0110-1-71100-5116G0-PBEN-0000-252	Teacher - RTI (FTE)	-	14,255		14,255
141-1-252-0110-1-71100-513450-PWOB-0000-252	Tutor Part-time (.5 FTE)	-	4,720		4,720
141-1-252-0110-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	21,600	8,400		30,000
141-1-252-0110-1-71100-516310-PBEN-0000-252	Educational Assistant (FTE)	6,244	6,690		12,934
141-1-252-0110-1-71100-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	49,000	15,000		64,000
141-1-252-0110-1-71100-520110-0000-0000-252	Social Security	4,764	3,043		7,807
141-1-252-0110-1-71100-520410-0000-0000-252	Retirement	6,340	3,546		9,886
141-1-252-0110-1-71100-520610-0000-0000-252	Life Insurance	9	18		27
141-1-252-0110-1-71100-520710-0000-0000-252	Health Insurance	2,387	6,614		9,001
141-1-252-0110-1-71100-520810-0000-0000-252	Dental Insurance	73	125		198
141-1-252-0110-1-71100-521010-0000-0000-252	Unemployment Compensation	4	5		9
141-1-252-0110-1-71100-521210-0000-0000-252	Medicare	1,115	712		1,827
141-1-252-0110-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,008	466		1,474
141-1-252-0110-1-71100-529910-0000-0000-252	Long Term Disability	13	58		71
141-1-252-0110-1-71100-529930-0000-0000-252	Short Term Disability	23	54		77
141-1-252-0110-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	35,270		(6,435)	28,835
141-1-252-0110-1-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	14,365			14,365
141-1-252-0110-1-71100-549990-0000-0000-252	Other Supplies and Materials	106,930			106,930
141-1-252-0110-1-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	249,145	65,706	(6,435)	308,416
141-1-252-0110-1-71200-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	2,000	6,000		8,000
141-1-252-0110-1-71200-520110-0000-0000-252	Social Security	124	372		496
141-1-252-0110-1-71200-520410-0000-0000-252	Retirement	127	480		607
141-1-252-0110-1-71200-521210-0000-0000-252	Medicare	29	87		116
141-1-252-0110-1-71200-521710-0000-0000-252	Retirement Stabilization Rate	40	60		100
	Total 71200 - Special Education Program	2,320	6,999	-	9,319

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-1-252-0110-1-72130-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	9,000		(5,000)	4,000
141-1-252-0110-1-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (1 FTE)	9,544	681		10,225
141-1-252-0110-1-72130-520110-0000-0000-252	Social Security	1,150		(268)	882
141-1-252-0110-1-72130-520410-0000-0000-252	Retirement	1,300		(162)	1,138
141-1-252-0110-1-72130-520610-0000-0000-252	Life Insurance	9	1		10
141-1-252-0110-1-72130-520710-0000-0000-252	Health Insurance	2,387	656		3,043
141-1-252-0110-1-72130-520810-0000-0000-252	Dental Insurance	73		(6)	67
141-1-252-0110-1-72130-521010-0000-0000-252	Unemployment Compensation	4		(1)	3
141-1-252-0110-1-72130-521210-0000-0000-252	Medicare	269		(64)	205
141-1-252-0110-1-72130-521710-0000-0000-252	Retirement Stabilization Rate	120	22		142
141-1-252-0110-1-72130-529910-0000-0000-252	Long Term Disability	13	12		25
141-1-252-0110-1-72130-529930-0000-0000-252	Short Term Disability	23	4		27
141-1-252-0110-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	17,200			17,200
141-1-252-0110-1-72130-549990-0000-0000-252	Other Supplies and Materials	34,576		(6,124)	28,452
141-1-252-0110-1-72130-559990-0000-0000-252	Other Charges	-	5,500		5,500
141-1-252-0110-1-72130-579010-0000-0000-252	Other Equipment	19,400		(9,201)	10,199
	Total 72130 - Other Student Support	95,068	6,876	(20,826)	81,118
141-1-252-0110-1-72210-517210-PBEN-0000-252	Instructional Coach (FTE)	-	20,799		20,799
141-1-252-0110-1-72210-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	6,200		(6,200)	-
141-1-252-0110-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	6,000	9,000		15,000
141-1-252-0110-1-72210-520110-0000-0000-252	Social Security	756	1,463		2,219
141-1-252-0110-1-72210-520410-0000-0000-252	Retirement	934	1,424		2,358
141-1-252-0110-1-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0110-1-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0110-1-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0110-1-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0110-1-72210-521210-0000-0000-252	Medicare	177	343		520
141-1-252-0110-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	244	28		272
141-1-252-0110-1-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0110-1-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0110-1-72210-552410-0000-0000-252	Staff Development	27,000		(15,410)	11,590
	Total 72210 - Instructional Support	41,311	36,678	(21,610)	56,379
141-1-252-0110-1-72710-531410-0000-0000-252	Contracts with Public Carriers	28,000		(18,000)	10,000
	Total 72710 - Transportation	28,000	-	(18,000)	10,000
	Total School	415,844	116,259	(66,871)	465,232
Orchard Knob Elementary					
141-1-252-0194-1-71100-5116G0-PBEN-0000-252	Teacher - RTI (FTE)	-	17,406		17,406
141-1-252-0194-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	65,147		(45,147)	20,000
141-1-252-0194-1-71100-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	25,000	15,000		40,000
141-1-252-0194-1-71100-520110-0000-0000-252	Social Security	5,589		(790)	4,799
141-1-252-0194-1-71100-520410-0000-0000-252	Retirement	7,115		(1,020)	6,095
141-1-252-0194-1-71100-520610-0000-0000-252	Life Insurance	-	9		9
141-1-252-0194-1-71100-520710-0000-0000-252	Health Insurance	-	2,916		2,916
141-1-252-0194-1-71100-520810-0000-0000-252	Dental Insurance	-	64		64
141-1-252-0194-1-71100-521010-0000-0000-252	Unemployment Compensation	-	3		3
141-1-252-0194-1-71100-521210-0000-0000-252	Medicare	1,307		(185)	1,122
141-1-252-0194-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,435		(127)	1,308
141-1-252-0194-1-71100-529910-0000-0000-252	Long Term Disability	-	23		23
141-1-252-0194-1-71100-529930-0000-0000-252	Short Term Disability	-	25		25
141-1-252-0194-1-71100-539990-0000-0000-252	Other Contracted Services	-	5,000		5,000
141-1-252-0194-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	32,116			32,116
141-1-252-0194-1-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	42,350		(23,166)	19,184
141-1-252-0194-1-71100-547110-0000-0000-252	Software	-	3,000		3,000
141-1-252-0194-1-71100-549990-0000-0000-252	Other Supplies and Materials	58,000		(16)	57,984
141-1-252-0194-1-71100-559990-0000-0000-252	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	241,059	43,446	(70,451)	214,054
141-1-252-0194-1-72130-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	-	4,000		4,000
141-1-252-0194-1-72130-518990-0000-0000-252	Supplemental Pay -after school career coaching and SEL coaching	7,120		(3,200)	3,920
141-1-252-0194-1-72130-5189B0-PBEN-0000-252	Truancy Specialist (FTE)	-	13,355		13,355
141-1-252-0194-1-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (FTE)	-	10,715		10,715
141-1-252-0194-1-72130-520110-0000-0000-252	Social Security	441	1,566		2,007
141-1-252-0194-1-72130-520410-0000-0000-252	Retirement	641	2,740		3,381
141-1-252-0194-1-72130-520610-0000-0000-252	Life Insurance	-	18		18
141-1-252-0194-1-72130-520710-0000-0000-252	Health Insurance	-	5,959		5,959
141-1-252-0194-1-72130-520810-0000-0000-252	Dental Insurance	-	132		132
141-1-252-0194-1-72130-521010-0000-0000-252	Unemployment Compensation	-	6		6
141-1-252-0194-1-72130-521210-0000-0000-252	Medicare	103	366		469
141-1-252-0194-1-72130-521710-0000-0000-252	Retirement Stabilization Rate	142	190		332
141-1-252-0194-1-72130-529910-0000-0000-252	Long Term Disability	-	48		48
141-1-252-0194-1-72130-529930-0000-0000-252	Short Term Disability	-	51		51
141-1-252-0194-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	3,000	1,977		4,977
141-1-252-0194-1-72130-549990-0000-0000-252	Other Supplies and Materials	68,203		(24,180)	44,023
141-1-252-0194-1-72130-559990-0000-0000-252	Other Charges	-	10,900		10,900
141-1-252-0194-1-72130-579010-0000-0000-252	Other Equipment	17,500	1,500		19,000
	Total 72130 - Other Student Support	97,150	53,523	(27,380)	123,293

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		3/13/2025			5/8/2025
141-1-252-0194-1-72210-517210-PBEN-0000-252	Instructional Coach (2 FTE)	16,221	23,190		39,411
141-1-252-0194-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	30,600		(18,600)	12,000
141-1-252-0194-1-72210-520110-0000-0000-252	Social Security	2,903	285		3,188
141-1-252-0194-1-72210-520410-0000-0000-252	Retirement	3,786	179		3,965
141-1-252-0194-1-72210-520610-0000-0000-252	Life Insurance	10	11		21
141-1-252-0194-1-72210-520710-0000-0000-252	Health Insurance	2,735	4,382		7,117
141-1-252-0194-1-72210-520810-0000-0000-252	Dental Insurance	84	73		157
141-1-252-0194-1-72210-521010-0000-0000-252	Unemployment Compensation	4	4		8
141-1-252-0194-1-72210-521210-0000-0000-252	Medicare	679	67		746
141-1-252-0194-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	612		(186)	426
141-1-252-0194-1-72210-529910-0000-0000-252	Long Term Disability	26	31		57
141-1-252-0194-1-72210-529930-0000-0000-252	Short Term Disability	28	34		62
141-1-252-0194-1-72210-552410-0000-0000-252	Staff Development	49,500	26,456		75,956
	Total 72210 - Instructional Support	107,188	54,712	(18,786)	143,114
141-1-252-0194-1-72710-531410-0000-0000-252	Contracts with Public Carriers	11,200		(1,700)	9,500
	Total 72710 - Transportation	11,200	-	(1,700)	9,500
	Total School	456,597	151,681	(118,317)	489,961
Chattanooga Charter Middle					
141-1-252-8010-8-71100-542910-0000-0000-252	Instructional Supplies and Materials	67,433			67,433
141-1-252-8010-8-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	3,805			3,805
141-1-252-8010-8-71100-559990-0000-0000-252	Other Charges	72,204	7,660		79,864
	Total 71100 - Regular Instruction	143,442	7,660	-	151,102
141-1-252-8010-8-72130-559990-0000-0000-252	Other Charges	1,750	1,373		3,123
	Total 72130 - Other Student Support	1,750	1,373	-	3,123
141-1-252-8010-8-72210-552410-0000-0000-252	Staff Development	30,000			30,000
141-1-252-8010-8-72210-559990-0000-0000-252	Other Charges	89,216		(9,033)	80,183
	Total 72210 - Instructional Support	119,216	-	(9,033)	110,183
141-1-252-8010-8-72710-531410-0000-0000-252	Contracts with Public Carriers	20,000			20,000
	Total 72710 - Transportation	20,000	-	-	20,000
	Total School	284,408	9,033	(9,033)	284,408
	TOTAL BUDGET	2,123,411	636,980	(636,980)	2,123,411

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	102,424			102,424
	Total Source of Funds	102,424	-	-	102,424

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,770	-	-	11,770
72210	Regular Instruction Support	90,654	950	(950)	90,654
	Total Use of Funds	102,424	950	(950)	102,424

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/17/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
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	7,200			7,200
	Total 71100 - Regular Instruction	11,770	-	-	11,770
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173		(950)	65,223
141-5-431-6000-0-72210-519610-0000-0000-431	Stipends	1,853			1,853
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	115			115
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520410-0000-0000-431	State Retirement	198			198
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	10,634	950		11,584
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325			325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961			961
141-5-431-6000-0-72210-521210-0000-0000-431	Medicare	27			27
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-521710-0000-0000-431	State Retirement - SR	37			37
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99			99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support	90,654	950	(950)	90,654
	TOTAL BUDGET	102,424	950	(950)	102,424

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

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-5-437-0000-0-00000-445700-0000-0000	Contributions and Gifts	40,000			40,000
141-5-437-0000-0-00000-4T4555-0000-0000	Restricted for Education	24,193			24,193
	Total Source of Funds	64,193	-	-	64,193

USE OF FUNDS SUMMARY

71100	Regular Instruction	22,393	-	-	22,393
71300	Vocational Education Instruction	23,300	2,825	(825)	25,300
72130	Other Student Support	10,000	-	(5,500)	4,500
72710	Transportation	8,500	3,500	-	12,000
	Total Use of Funds	64,193	6,325	(6,325)	64,193

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-5-437-0128-3-71100-542910-0000-0000	Instructional Materials	8,000			8,000
141-5-437-0128-3-71100-547110-0000-0000	Software	3,300			3,300
141-5-437-0128-3-71100-572210-0000-0000	Equipment - Regular Instruction	11,093			11,093
	Total 71100 - Regular Instruction	22,393	-	-	22,393
141-5-437-0128-3-71300-518990-PWOB-0000	Other Salaries	8,600	2,825		11,425
141-5-437-0128-3-71300-520110-PWOB-0000	Social Security	1,000		(292)	708
141-5-437-0128-3-71300-521210-PWOB-0000	Employer Medicare	700		(533)	167
141-5-437-0128-3-71300-559990-0000-0000	Other Charges	13,000			13,000
	Total 71300 - Vocational Education Instruction	23,300	2,825	(825)	25,300
141-5-437-0128-3-72130-552410-0000-0000	In Service/Staff Development	10,000		(5,500)	4,500
	Total 72130 - Other Student Support	10,000	-	(5,500)	4,500
141-5-437-0128-3-72710-531410-0000-0000	Contracts w/ Public Carriers	8,500	3,500		12,000
	Total 72710 - Transportation	8,500	3,500	-	12,000
	TOTAL BUDGET	64,193	6,325	(6,325)	64,193

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	1,046,886			1,046,886
	Total Source of Funds	1,046,886	-	-	1,046,886

USE OF FUNDS SUMMARY

71100	Regular Instruction	869,488	54,000	(54,000)	869,488
71200	Special Education Instruction	22,167	-	-	22,167
72130	Other Student Support	3,500	-	-	3,500
72410	Clerical Personnel	15,000	-	-	15,000
73400	Early Childhood Education	136,731	-	-	136,731
	Total Use of Funds	1,046,886	54,000	(54,000)	1,046,886

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
<u>Big Ridge Elementary</u>					
141-5-492-0019-1-71100-513450-PWOB-0000	Other Instruction Personnel	11,705			11,705
141-5-492-0019-1-71100-520110-PWOB-0000	Social Security	725			725
141-5-492-0019-1-71100-521210-PWOB-0000	Employer Medicare	170			170
	Total 71100 - Regular Instruction	12,600	-	-	12,600
	Total Big Ridge Elementary	12,600	-	-	12,600
<u>Normal Park Museum Magnet</u>					
141-5-492-0041-4-71100-513450-PBEN-0000	Other Instruction Personnel	9,300			9,300
141-5-492-0041-4-71100-513450-PWOB-0000	Other Instruction Personnel	36,013			36,013
141-5-492-0041-4-71100-516310-PBEN-0000	Educational Assistant	-	16,500		16,500
141-5-492-0041-4-71100-520110-PBEN-0000	Social Security	18,348		(16,500)	1,848
141-5-492-0041-4-71100-520110-PWOB-0000	Social Security	2,416			2,416
141-5-492-0041-4-71100-520410-PBEN-0000	State Retirement	3,785			3,785
141-5-492-0041-4-71100-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-4-71100-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-4-71100-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-4-71100-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-4-71100-521210-PBEN-0000	Employer Medicare	432			432
141-5-492-0041-4-71100-521210-PWOB-0000	Employer Medicare	571			571
141-5-492-0041-4-71100-521710-PBEN-0000	State Retirement Hybrid	596			596
141-5-492-0041-4-71100-529910-PBEN-0000	Long Term Disability	45			45
141-5-492-0041-4-71100-529930-PBEN-0000	Short Term Disability	55			55
	Total 71100 - Regular Instruction	82,574	16,500	(16,500)	82,574
141-5-492-0041-6-73400-516330-PBEN-0000	Educational Assistant	28,900			28,900
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	1,792			1,792
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	3,670			3,670
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	419			419
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	578			578
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	43			43
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	53			53
141-5-492-0041-6-73400-5116D0-PBEN-0000	Teacher - Pre-K	67,000			67,000
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	4,154			4,154
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	5,561			5,561
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	972			972
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	1,340			1,340
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	101			101
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	122			122
	Total 73400 - Early Childhood Education	136,731	-	-	136,731
	Total Normal Park Museum Magnet	219,305	16,500	(16,500)	219,305

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
CCA					
141-5-492-0045-4-71100-511610-PBEN-0000	Teacher	8,521			8,521
141-5-492-0045-4-71100-520110-PBEN-0000	Social Security	580			580
141-5-492-0045-4-71100-520410-PBEN-0000	State Retirement	786			786
141-5-492-0045-4-71100-520610-PBEN-0000	Life Insurance	5			5
141-5-492-0045-4-71100-520710-PBEN-0000	Medical Insurance	1,277			1,277
141-5-492-0045-4-71100-520810-PBEN-0000	Dental Insurance	39			39
141-5-492-0045-4-71100-521010-PBEN-0000	Unemployment	2			2
141-5-492-0045-4-71100-521210-PBEN-0000	Employer Medicare	89			89
141-5-492-0045-4-71100-521710-PBEN-0000	State Retirement Hybrid	123			123
141-5-492-0045-4-71100-529910-PBEN-0000	Other Fringe Benefits	10			10
141-5-492-0045-4-71100-529930-PBEN-0000	Short Term Disability	12			12
	Total 71100 - Regular Instruction	11,444	-	-	11,444
	Total CCA	11,444	-	-	11,444
Daisy Elementary					
141-5-492-0050-1-71100-513450-PWOB-0000	Other Instruction Personnel	18,393			18,393
141-5-492-0050-1-71100-520110-PWOB-0000	Social Security	1,140			1,140
141-5-492-0050-1-71100-521210-PWOB-0000	Employer Medicare	267			267
	Total 71100 - Regular Instruction	19,800	-	-	19,800
	Total Daisy Elementary	19,800	-	-	19,800
Lookout Mountain Elementary					
141-5-492-0125-1-71100-511610-PBEN-0000	Teacher	75,000			75,000
141-5-492-0125-1-71100-516310-PBEN-0000	Educational Assistant	148,500			148,500
141-5-492-0125-1-71100-513450-PWOB-0000	Other Instruction Personnel	-	37,500		37,500
141-5-492-0125-1-71100-516310-PWOB-0000	Educational Assistant	37,500		(37,500)	-
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
141-5-492-0125-1-71100-520410-PBEN-0000	State Retirement	18,417			18,417
141-5-492-0125-1-71100-520610-PBEN-0000	Life Insurance	240			240
141-5-492-0125-1-71100-520710-PBEN-0000	Medical Insurance	63,804			63,804
141-5-492-0125-1-71100-520810-PBEN-0000	Dental Insurance	1,950			1,950
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
141-5-492-0125-1-71100-521710-PBEN-0000	State Retirement Hybrid	7,840			7,840
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
	Total 71100 - Regular Instruction	374,049	37,500	(37,500)	374,049
	Total Lookout Mountain Elementary	374,049	37,500	(37,500)	374,049
Hixson Middle School					
141-5-492-0129-2-71100-513450-PWOB-0000	Other Instruction Personnel	2,787			2,787
141-5-492-0129-2-71100-520110-PWOB-0000	Social Security	173			173
141-5-492-0129-2-71100-521210-PWOB-0000	Employer Medicare	40			40
	Total 71100 - Regular Instruction	3,000	-	-	3,000
	Total Hixson Middle	3,000	-	-	3,000
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
	Total 71100 - Regular Instruction	109,114	-	-	109,114
	Total Nolan Elementary	109,114	-	-	109,114
Signal Mountain Middle/High					
141-5-492-0210-4-71100-511610-PBEN-0000	Teacher	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	21,518			21,518
141-5-492-0210-4-71100-520810-PBEN-0000	Dental Insurance	650			650
141-5-492-0210-4-71100-521010-PBEN-0000	Unemployment	28			28
141-5-492-0210-4-71100-521210-PBEN-0000	Employer Medicare	1,579			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	186			186
	Total 71100 - Regular Instruction	184,969	-	-	184,969

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 5/8/2025
141-5-492-0210-4-71200-516340-PBEN-0000	Educational Assistant - Ex Ed (.5)	13,891			13,891
141-5-492-0210-4-71200-520110-PBEN-0000	Social Security	815			815
141-5-492-0210-4-71200-520410-PBEN-0000	State Retirement	1,406			1,406
141-5-492-0210-4-71200-520610-PBEN-0000	Life Insurance	20			20
141-5-492-0210-4-71200-520710-PBEN-0000	Medical Insurance	5,367			5,367
141-5-492-0210-4-71200-520810-PBEN-0000	Dental Insurance	163			163
141-5-492-0210-4-71200-521010-PBEN-0000	Unemployment	7			7
141-5-492-0210-4-71200-521210-PBEN-0000	Employer Medicare	191			191
141-5-492-0210-4-71200-521710-PBEN-0000	State Retirement Hybrid	263			263
141-5-492-0210-4-71200-529910-PBEN-0000	Other Fringe Benefits	20			20
141-5-492-0210-4-71200-529930-PBEN-0000	Short Term Disability	24			24
	Total 71200 - Special Education Instruction	22,167	-	-	22,167
141-5-492-0210-4-72410-516210-PWOB-0000	Clerical Personnel	13,934			13,934
141-5-492-0210-4-72410-520110-PWOB-0000	Social Security	864			864
141-5-492-0210-4-72410-521210-PWOB-0000	Employer Medicare	202			202
	Total 72410 - Clerical Personnel	15,000	-	-	15,000
	Total Signal Mountain Middle/High	222,136	-	-	222,136
<u>Soddy Elementary</u>					
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
	Total 72130 - Other Student Support	3,500	-	-	3,500
	Total Soddy Elementary	3,500	-	-	3,500
<u>Thrasher Elementary</u>					
141-5-492-0240-1-71100-511610-PBEN-0000	Teacher	26,700			26,700
141-5-492-0240-1-71100-513450-PWOB-0000	Other Instruction Personnel	25,294			25,294
141-5-492-0240-1-71100-520110-PWOB-0000	Social Security	1,683			1,683
141-5-492-0240-1-71100-520110-PBEN-0000	Social Security	1,621			1,621
141-5-492-0240-1-71100-520410-PBEN-0000	State Retirement	3,321			3,321
141-5-492-0240-1-71100-520610-PBEN-0000	Life Insurance	20			20
141-5-492-0240-1-71100-520710-PBEN-0000	Medical Insurance	5,317			5,317
141-5-492-0240-1-71100-520810-PBEN-0000	Dental Insurance	163			163
141-5-492-0240-1-71100-521010-PBEN-0000	Unemployment	7			7
141-5-492-0240-1-71100-521210-PWOB-0000	Employer Medicare	323			323
141-5-492-0240-1-71100-521210-PBEN-0000	Employer Medicare	379			379
141-5-492-0240-1-71100-521710-PBEN-0000	State Retirement Hybrid	523			523
141-5-492-0240-1-71100-529910-PBEN-0000	Other Fringe Benefits	39			39
141-5-492-0240-1-71100-529930-PBEN-0000	Short Term Disability	48			48
	Total 71100 - Regular Instruction	65,438	-	-	65,438
	Total Thrasher Elementary	65,438	-	-	65,438
<u>Westview Elementary</u>					
141-5-492-0265-1-71100-513450-PWOB-0000	Other Instruction Personnel	6,038			6,038
141-5-492-0265-1-71100-520110-PWOB-0000	Social Security	374			374
141-5-492-0265-1-71100-521210-PWOB-0000	Employer Medicare	88			88
	Total 71100 - Regular Instruction	6,500	-	-	6,500
	Total Westview Elementary	6,500	-	-	6,500
	TOTAL BUDGET	1,046,886	54,000	(54,000)	1,046,886

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
SCHOOL AGE CHILD CARE
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODES	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/8/2025
141-5-824-0000-0-00000-435810-0000-0000	Community Service Fee Day Care	4,403,580			4,403,580
141-5-824-0000-0-00000-441100-0000-0000	Interest Earned	1,000			1,000
	Total Source of Funds	4,404,580	-	-	4,404,580

USE OF FUNDS SUMMARY

73300	Community Services	4,404,580	172,406	(172,406)	4,404,580
	Total Use of Funds	4,404,580	172,406	(172,406)	4,404,580

USE OF FUNDS DETAIL

ACCOUNT CODES	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/8/2025
141-5-824-0000-0-73300-510510-PBEN-0000	Manager Community Service	115,624			115,624
141-5-824-0000-0-73300-516210-PBEN-0000	Clerical Personnel - Community Service	274,572	33,606		308,178
141-5-824-0000-0-73300-519610-0000-0000	In Service/Stipends	75,000			75,000
141-5-824-0000-0-73300-520110-PBEN-0000	Social Security	24,192	2,084		26,276
141-5-824-0000-0-73300-520110-0000-0000	Social Security	4,650			4,650
141-5-824-0000-0-73300-520410-PBEN-0000	State Retirement	49,555	4,268		53,823
141-5-824-0000-0-73300-520410-0000-0000	State Retirement	9,525			9,525
141-5-824-0000-0-73300-520610-PBEN-0000	Life Insurance	200	40		240
141-5-824-0000-0-73300-520710-PBEN-0000	Medical Insurance	53,170	16,664		69,834
141-5-824-0000-0-73300-520810-PBEN-0000	Dental Insurance	1,625	337		1,962
141-5-824-0000-0-73300-521010-PBEN-0000	Unemployment Compensation	70	32		102
141-5-824-0000-0-73300-521210-PBEN-0000	Employer Medicare	5,657	488		6,145
141-5-824-0000-0-73300-521210-0000-0000	Employer Medicare	1,088			1,088
141-5-824-0000-0-73300-521710-PBEN-0000	State Retirement Hybrid	7,804	672		8,476
141-5-824-0000-0-73300-521710-0000-0000	State Retirement Hybrid	1,500			1,500
141-5-824-0000-0-73300-529910-PBEN-0000	Long Term Disability	698			698
141-5-824-0000-0-73300-529930-PBEN-0000	Short Term Disability	847			847
141-5-824-0000-0-73300-530710-0000-0000	Telephone	6,000			6,000
141-5-824-0000-0-73300-533610-0000-0000	Maint & Repairs - Equipment	1,000			1,000
141-5-824-0000-0-73300-535510-0000-0000	Travel	10,000			10,000
141-5-824-0000-0-73300-539910-0000-0000	Copier Lease/Maint	15,000			15,000
141-5-824-0000-0-73300-539940-0000-0000	Contracted Printing	5,000			5,000
141-5-824-0000-0-73300-539990-0000-0000	Other Contracted Services	75,000	30,000		105,000
141-5-824-0000-0-73300-543510-0000-0000	Office Supplies	5,000			5,000
141-5-824-0000-0-73300-549990-0000-0000	Other Supplies And Materials	250,000			250,000
141-5-824-0000-0-73300-552410-0000-0000	In Service/Staff Development	25,000			25,000
141-5-824-0000-0-73300-559990-0000-0000	Other Charges	50,000			50,000
141-5-824-0000-0-73300-579010-0000-0000	Equipment - Other	192,977			192,977
	Total SACC-Office & SACC Benefits	1,260,754	88,191	-	1,348,945
141-5-824-0005-1-73300-516910-PWOB-0000	Part-Time - No Benefits	68,586			68,586
141-5-824-0005-1-73300-518930-PBEN-0000	Site Director	48,547			48,547
141-5-824-0005-1-73300-520110-PBEN-0000	Social Security	3,009			3,009
141-5-824-0005-1-73300-520110-PWOB-0000	Social Security	4,252			4,252
141-5-824-0005-1-73300-520410-PBEN-0000	State Retirement	6,165		(6,165)	-
141-5-824-0005-1-73300-520610-PBEN-0000	Life Insurance	40		(40)	-
141-5-824-0005-1-73300-520710-PBEN-0000	Medical Insurance	10,634		(10,634)	-
141-5-824-0005-1-73300-520810-PBEN-0000	Dental Insurance	325		(325)	-
141-5-824-0005-1-73300-521010-PBEN-0000	Unemployment Compensation	14		(14)	-
141-5-824-0005-1-73300-521210-PBEN-0000	Employer Medicare	704			704
141-5-824-0005-1-73300-521210-PWOB-0000	Employer Medicare	994			994
141-5-824-0005-1-73300-521710-PBEN-0000	State Retirement Hybrid	971		(971)	-
141-5-824-0005-1-73300-529910-0000-0000	Long Term Disability	73		(73)	-
141-5-824-0005-1-73300-529930-0000-0000	Short Term Disability	88		(88)	-
141-5-824-0005-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0005-1-73300-559990-0000-0000	Other Charges	1,000	230		1,230
	Total SACC - Allen Elementary	150,402	230	(18,310)	132,322

141-5-824-0010-1-73300-516910-PWOB-0000	Part-Time - No Benefits	25,803		(1,970)	23,833
141-5-824-0010-1-73300-518930-PWOB-0000	Site Director	28,563			28,563
141-5-824-0010-1-73300-520110-PWOB-0000	Social Security	3,371		(121)	3,250
141-5-824-0010-1-73300-521210-PWOB-0000	Employer Medicare	788		(28)	760
141-5-824-0010-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0010-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Alpine Crest Elementary	64,525	-	(2,119)	62,406
141-5-824-0013-1-73300-516910-PWOB-0000	Part-Time - No Benefits	32,676		(4,946)	27,730
141-5-824-0013-1-73300-518930-PWOB-0000	Site Director	27,350		(1,350)	26,000
141-5-824-0013-1-73300-520110-PWOB-0000	Social Security	3,722		(190)	3,532
141-5-824-0013-1-73300-521210-PWOB-0000	Employer Medicare	870		(90)	780
141-5-824-0013-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0013-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Apison Elementary	70,618	-	(6,576)	64,042
141-5-824-0016-1-73300-516910-PWOB-0000	Part-Time - No Benefits	94,588			94,588
141-5-824-0016-1-73300-518930-PBEN-0000	Site Director	52,833			52,833
141-5-824-0016-1-73300-520110-PBEN-0000	Social Security	3,276			3,276
141-5-824-0016-1-73300-520110-PWOB-0000	Social Security	5,864			5,864
141-5-824-0016-1-73300-520410-PBEN-0000	State Retirement	6,710			6,710
141-5-824-0016-1-73300-520610-PBEN-0000	Life Insurance	40			40
141-5-824-0016-1-73300-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-824-0016-1-73300-520810-PBEN-0000	Dental Insurance	325			325
141-5-824-0016-1-73300-521010-PBEN-0000	Unemployment Compensation	14			14
141-5-824-0016-1-73300-521210-PBEN-0000	Employer Medicare	766			766
141-5-824-0016-1-73300-521210-PWOB-0000	Employer Medicare	1,372			1,372
141-5-824-0016-1-73300-521710-PBEN-0000	State Retirement Hybrid	1,057			1,057
141-5-824-0016-1-73300-529910-PBEN-0000	Long Term Disability	79			79
141-5-824-0016-1-73300-529930-PBEN-0000	Short Term Disability	96			96
141-5-824-0016-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0016-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Battle Academy	183,654	-	-	183,654
141-5-824-0017-1-73300-516910-PWOB-0000	Part-Time - No Benefits	15,231		(1,000)	14,231
141-5-824-0017-1-73300-518930-PWOB-0000	Site Director	29,017	1,000		30,017
141-5-824-0017-1-73300-520110-PWOB-0000	Social Security	2,743			2,743
141-5-824-0017-1-73300-521210-PWOB-0000	Employer Medicare	642			642
141-5-824-0017-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0017-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Shepherd Elementary	53,633	1,000	(1,000)	53,633
141-5-824-0019-1-73300-516910-PWOB-0000	Part-Time - No Benefits	77,499		(34,500)	42,999
141-5-824-0019-1-73300-518930-PBEN-0000	Site Director	55,448		(10,450)	44,998
141-5-824-0019-1-73300-520110-PBEN-0000	Social Security	4,805		(2,020)	2,785
141-5-824-0019-1-73300-520110-PWOB-0000	Social Security	4,805		(2,140)	2,665
141-5-824-0019-1-73300-520410-PBEN-0000	State Retirement	7,042		(1,328)	5,714
141-5-824-0019-1-73300-520610-PBEN-0000	Life Insurance	40			40
141-5-824-0019-1-73300-520710-PBEN-0000	Medical Insurance	10,634	366		11,000
141-5-824-0019-1-73300-520810-PBEN-0000	Dental Insurance	325			325
141-5-824-0019-1-73300-521010-PBEN-0000	Unemployment Compensation	14	3		17
141-5-824-0019-1-73300-521210-PBEN-0000	Employer Medicare	804		(653)	151
141-5-824-0019-1-73300-521210-PWOB-0000	Employer Medicare	1,124		(472)	652
141-5-824-0019-1-73300-521710-PBEN-0000	State Retirement Hybrid	1,109		(209)	900
141-5-824-0019-1-73300-529910-PBEN-0000	Long Term Disability	83			83
141-5-824-0019-1-73300-529930-PBEN-0000	Short Term Disability	101			101
141-5-824-0019-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0019-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Big Ridge Elementary	169,833	369	(51,772)	118,430
141-5-824-0033-1-73300-516910-PWOB-0000	Part-Time - No Benefits	20,012			20,012
141-5-824-0033-1-73300-518930-PWOB-0000	Site Director	23,118			23,118
141-5-824-0033-1-73300-520110-PWOB-0000	Social Security	2,674			2,674
141-5-824-0033-1-73300-521210-PWOB-0000	Employer Medicare	625			625
141-5-824-0033-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0033-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Brown Academy	52,429	-	-	52,429

141-5-824-0041-4-73300-516910-PWOB-0411-	Part-Time - No Benefits	53,592			53,592
141-5-824-0041-4-73300-518930-PBEN-0411-	Site Director	58,423		(13,000)	45,423
141-5-824-0041-4-73300-520110-PBEN-0411-	Social Security	3,622		(806)	2,816
141-5-824-0041-4-73300-520110-PWOB-0411-	Social Security	3,323			3,323
141-5-824-0041-4-73300-520410-PBEN-0411-	State Retirement	7,420		(1,651)	5,769
141-5-824-0041-4-73300-520610-PBEN-0411-	Life Insurance	40			40
141-5-824-0041-4-73300-520710-PBEN-0411-	Medical Insurance	10,634			10,634
141-5-824-0041-4-73300-520810-PBEN-0411-	Dental Insurance	325			325
141-5-824-0041-4-73300-521010-PBEN-0411-	Unemployment Compensation	14			14
141-5-824-0041-4-73300-521210-PBEN-0411-	Employer Medicare	847		(188)	659
141-5-824-0041-4-73300-521210-PWOB-0411-	Employer Medicare	777			777
141-5-824-0041-4-73300-521710-PBEN-0411-	State Retirement Hybrid	1,168		(260)	908
141-5-824-0041-4-73300-529910-PBEN-0411-	Long Term Disability	88			88
141-5-824-0041-4-73300-529930-PBEN-0411-	Short Term Disability	106			106
141-5-824-0041-4-73300-549990-0000-0411	Other Supplies And Materials	5,000			5,000
141-5-824-0041-4-73300-559990-0000-0411	Other Charges	1,000			1,000
	Total SACC - Normal Park Museum Magnet Lower	146,379	-	(15,905)	130,474
141-5-824-0041-4-73300-516910-PWOB-0412-	Part-Time - No Benefits	20,358	4,000		24,358
141-5-824-0041-4-73300-518930-PWOB-0412-	Site Director	25,750			25,750
141-5-824-0041-4-73300-520110-PWOB-0412-	Social Security	2,859	248		3,107
141-5-824-0041-4-73300-521210-PWOB-0412-	Employer Medicare	669	58		727
141-5-824-0041-4-73300-549990-0000-0412	Other Supplies And Materials	5,000			5,000
141-5-824-0041-4-73300-559990-0000-0412	Other Charges	1,000			1,000
	Total SACC - Normal Park Museum Magnet Upper	55,636	4,306	-	59,942
141-5-824-0047-1-73300-516910-PWOB-0000	Part-Time - No Benefits	37,323			37,323
141-5-824-0047-1-73300-518930-PWOB-0000	Site Director	25,633			25,633
141-5-824-0047-1-73300-520110-PWOB-0000	Social Security	3,903			3,903
141-5-824-0047-1-73300-521210-PWOB-0000	Employer Medicare	913			913
141-5-824-0047-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0047-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Chattanooga School Arts/Science	73,772	-	-	73,772
141-5-824-0050-1-73300-516910-PWOB-0000	Part-Time - No Benefits	32,743	2,000		34,743
141-5-824-0050-1-73300-518930-PWOB-0000	Site Director	32,673		(2,000)	30,673
141-5-824-0050-1-73300-520110-PWOB-0000	Social Security	4,056			4,056
141-5-824-0050-1-73300-521210-PWOB-0000	Employer Medicare	949			949
141-5-824-0050-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0050-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Daisy Elementary	76,421	2,000	(2,000)	76,421
141-5-824-0051-1-73300-516910-PWOB-0000	Part-Time - No Benefits	33,866			33,866
141-5-824-0051-1-73300-518930-PWOB-0000	Site Director	34,354			34,354
141-5-824-0051-1-73300-520110-PWOB-0000	Social Security	4,230			4,230
141-5-824-0051-1-73300-521210-PWOB-0000	Employer Medicare	989			989
141-5-824-0051-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0051-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - McConnell Elementary	79,439	-	-	79,439
141-5-824-0058-1-73300-516910-PWOB-0000	Part-Time - No Benefits	15,999			15,999
141-5-824-0058-1-73300-518930-PWOB-0000	Site Director	25,812	5,260		31,072
141-5-824-0058-1-73300-520110-PWOB-0000	Social Security	2,592	326		2,918
141-5-824-0058-1-73300-521210-PWOB-0000	Employer Medicare	606	77		683
141-5-824-0058-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0058-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Dupont Elementary	51,009	5,663	-	56,672

141-5-824-0062-1-73300-516910-PWOB-0000-	Part-Time - No Benefits	81,242		81,242
141-5-824-0062-1-73300-518930-PBEN-0000-	Site Director	52,435		52,435
141-5-824-0062-1-73300-520110-PBEN-0000-	Social Security	3,251		3,251
141-5-824-0062-1-73300-520110-PWOB-0000-	Social Security	5,037		5,037
141-5-824-0062-1-73300-520410-PBEN-0000-	State Retirement	6,659		6,659
141-5-824-0062-1-73300-520610-PBEN-0000-	Life Insurance	40	10	50
141-5-824-0062-1-73300-520710-PBEN-0000-	Medical Insurance	10,634	3,266	13,900
141-5-824-0062-1-73300-520810-PBEN-0000-	Dental Insurance	325	75	400
141-5-824-0062-1-73300-521010-PBEN-0000-	Unemployment Compensation	14	8	22
141-5-824-0062-1-73300-521210-PBEN-0000-	Employer Medicare	760		760
141-5-824-0062-1-73300-521210-PWOB-0000-	Employer Medicare	1,178		1,178
141-5-824-0062-1-73300-521710-PBEN-0000-	State Retirement Hybrid	1,049		1,049
141-5-824-0062-1-73300-529910-PBEN-0000-	Long Term Disability	79		79
141-5-824-0062-1-73300-529930-PBEN-0000-	Short Term Disability	95		95
141-5-824-0062-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0062-1-73300-559990-0000-0000	Other Charges	1,000	105	1,105
	Total SACC - East Brainerd Elementary	168,798	3,464	- 172,262
141-5-824-0065-1-73300-516910-PWOB-0000-	Part-Time - No Benefits	60,107		60,107
141-5-824-0065-1-73300-518930-PBEN-0000-	Site Director	47,544		47,544
141-5-824-0065-1-73300-520110-PBEN-0000-	Social Security	2,948		2,948
141-5-824-0065-1-73300-520110-PWOB-0000-	Social Security	3,727		3,727
141-5-824-0065-1-73300-520410-PBEN-0000-	State Retirement	6,038		6,038
141-5-824-0065-1-73300-520610-PBEN-0000-	Life Insurance	40	7	47
141-5-824-0065-1-73300-520710-PBEN-0000-	Medical Insurance	10,634	2,605	13,239
141-5-824-0065-1-73300-520810-PBEN-0000-	Dental Insurance	325		325
141-5-824-0065-1-73300-521010-PBEN-0000-	Unemployment Compensation	14	6	20
141-5-824-0065-1-73300-521210-PBEN-0000-	Employer Medicare	689		689
141-5-824-0065-1-73300-521210-PWOB-0000-	Employer Medicare	872		872
141-5-824-0065-1-73300-521710-PBEN-0000-	State Retirement Hybrid	951		951
141-5-824-0065-1-73300-529910-PBEN-0000-	Long Term Disability	71		71
141-5-824-0065-1-73300-529930-PBEN-0000-	Short Term Disability	87	36	123
141-5-824-0065-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0065-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - East Ridge Elementary	140,047	2,654	- 142,701
141-5-824-0085-1-73300-516910-PWOB-0000-	Part-Time - No Benefits	136,540		136,540
141-5-824-0085-1-73300-518930-PBEN-0000-	Site Director	53,599		53,599
141-5-824-0085-1-73300-520110-PBEN-0000-	Social Security	3,323		3,323
141-5-824-0085-1-73300-520110-PWOB-0000-	Social Security	8,465		8,465
141-5-824-0085-1-73300-520410-PBEN-0000-	State Retirement	6,807	(3)	6,804
141-5-824-0085-1-73300-520610-PBEN-0000-	Life Insurance	40		40
141-5-824-0085-1-73300-520710-PBEN-0000-	Medical Insurance	10,634		10,634
141-5-824-0085-1-73300-520810-PBEN-0000-	Dental Insurance	325		325
141-5-824-0085-1-73300-521010-PBEN-0000-	Unemployment Compensation	14	3	17
141-5-824-0085-1-73300-521210-PBEN-0000-	Employer Medicare	777		777
141-5-824-0085-1-73300-521210-PWOB-0000-	Employer Medicare	1,980		1,980
141-5-824-0085-1-73300-521710-PBEN-0000-	State Retirement Hybrid	1,072		1,072
141-5-824-0085-1-73300-529910-PBEN-0000-	Long Term Disability	80		80
141-5-824-0085-1-73300-529930-PBEN-0000-	Short Term Disability	98		98
141-5-824-0085-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0085-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Middle Valley Elementary	229,754	3 (3)	229,754
141-5-824-0090-1-73300-516910-PWOB-0000-	Part-Time - No Benefits	42,427		42,427
141-5-824-0090-1-73300-518930-PWOB-0000-	Site Director	32,602		32,602
141-5-824-0090-1-73300-520110-PWOB-0000-	Social Security	4,652		4,652
141-5-824-0090-1-73300-521210-PWOB-0000-	Employer Medicare	1,088		1,088
141-5-824-0090-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0090-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Harrison Elementary	86,769	- -	86,769
141-5-824-0097-1-73300-516910-PWOB-0000-	Part-Time - No Benefits	12,458	2,000	14,458
141-5-824-0097-1-73300-518930-PWOB-0000-	Site Director	25,118	5,000	30,118
141-5-824-0097-1-73300-520110-PWOB-0000-	Social Security	2,330	434	2,764
141-5-824-0097-1-73300-521210-PWOB-0000-	Employer Medicare	545	101	646
141-5-824-0097-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0097-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Barger Academy	46,451	7,535 -	53,986

141-5-824-0125-1-73300-516910-PWOB-0000	Part-Time - No Benefits	10,325	2,000	12,325
141-5-824-0125-1-73300-518930-PWOB-0000	Site Director	25,572	1,000	26,572
141-5-824-0125-1-73300-520110-PWOB-0000	Social Security	2,226	248	2,474
141-5-824-0125-1-73300-521210-PWOB-0000	Employer Medicare	521	58	579
141-5-824-0125-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0125-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Lookout Mountain Elementary	44,644	3,306	- 47,950
141-5-824-0127-1-73300-516910-PWOB-0000	Part-Time - No Benefits	35,792		35,792
141-5-824-0127-1-73300-518930-PWOB-0000	Site Director	38,885		38,885
141-5-824-0127-1-73300-520110-PWOB-0000	Social Security	4,630		4,630
141-5-824-0127-1-73300-521210-PWOB-0000	Employer Medicare	1,083		1,083
141-5-824-0127-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0127-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Hixson Elementary	86,390	-	- 86,390
141-5-824-0147-1-73300-516910-PWOB-0000	Part-Time - No Benefits	13,195	16,305	29,500
141-5-824-0147-1-73300-518930-PWOB-0000	Site Director	27,223		27,223
141-5-824-0147-1-73300-520110-PWOB-0000	Social Security	2,506	1,011	3,517
141-5-824-0147-1-73300-521210-PWOB-0000	Employer Medicare	586	236	822
141-5-824-0147-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0147-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - North Hamilton County Elementary	49,510	17,552	- 67,062
141-5-824-0148-1-73300-516910-PWOB-0000	Part-Time - No Benefits	35,011	(14,500)	20,511
141-5-824-0148-1-73300-518930-PWOB-0000	Site Director	30,297	(3,000)	27,297
141-5-824-0148-1-73300-520110-PWOB-0000	Social Security	4,049	(1,147)	2,902
141-5-824-0148-1-73300-521210-PWOB-0000	Employer Medicare	947	(267)	680
141-5-824-0148-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0148-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Wolftever Creek Elementary	76,304	- (18,914)	57,390
141-5-824-0149-1-73300-516910-PWOB-0000	Part-Time - No Benefits	27,251		27,251
141-5-824-0149-1-73300-518930-PBEN-0000	Site Director	43,955		43,955
141-5-824-0149-1-73300-520110-PBEN-0000	Social Security	2,725		2,725
141-5-824-0149-1-73300-520110-PWOB-0000	Social Security	1,690		1,690
141-5-824-0149-1-73300-520410-PBEN-0000	State Retirement	5,582		5,582
141-5-824-0149-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0149-1-73300-520710-PBEN-0000	Medical Insurance	10,634		10,634
141-5-824-0149-1-73300-520810-PBEN-0000	Dental Insurance	325		325
141-5-824-0149-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0149-1-73300-521210-PBEN-0000	Employer Medicare	637		637
141-5-824-0149-1-73300-521210-PWOB-0000	Employer Medicare	395		395
141-5-824-0149-1-73300-521710-PBEN-0000	State Retirement Hybrid	879		879
141-5-824-0149-1-73300-529910-PBEN-0000	Long Term Disability	66		66
141-5-824-0149-1-73300-529930-PBEN-0000	Short Term Disability	80		80
141-5-824-0149-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0149-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Nolan Elementary	100,273	-	- 100,273
141-5-824-0155-1-73300-516910-PWOB-0000	Part-Time - No Benefits	38,194		38,194
141-5-824-0155-1-73300-518930-PBEN-0000	Site Director	46,212		46,212
141-5-824-0155-1-73300-520110-PBEN-0000	Social Security	2,865		2,865
141-5-824-0155-1-73300-520110-PWOB-0000	Social Security	2,368		2,368
141-5-824-0155-1-73300-520410-PBEN-0000	State Retirement	5,869		5,869
141-5-824-0155-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0155-1-73300-520710-PBEN-0000	Medical Insurance	10,634		10,634
141-5-824-0155-1-73300-520810-PBEN-0000	Dental Insurance	325		325
141-5-824-0155-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0155-1-73300-521210-PBEN-0000	Employer Medicare	670		670
141-5-824-0155-1-73300-521210-PWOB-0000	Employer Medicare	554		554
141-5-824-0155-1-73300-521710-PBEN-0000	State Retirement Hybrid	924		924
141-5-824-0155-1-73300-529910-PBEN-0000	Long Term Disability	69		69
141-5-824-0155-1-73300-529930-PBEN-0000	Short Term Disability	84		84
141-5-824-0155-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000
141-5-824-0155-1-73300-559990-0000-0000	Other Charges	1,000		1,000
	Total SACC - Ooltewah Elementary	114,822	-	- 114,822

141-5-824-0162-4-73300-516910-PWOB-0000	Part-Time - No Benefits	36,114		(3,500)	32,614
141-5-824-0162-4-73300-518930-PWOB-0000	Site Director	30,648	3,500		34,148
141-5-824-0162-4-73300-520110-PWOB-0000	Social Security	4,139			4,139
141-5-824-0162-4-73300-521210-PWOB-0000	Employer Medicare	968			968
141-5-824-0162-4-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0162-4-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Chattanooga School for Liberal Arts	77,869	3,500	(3,500)	77,869
141-5-824-0171-1-73300-516910-PWOB-0000	Part-Time - No Benefits	56,129			56,129
141-5-824-0171-1-73300-518930-PBEN-0000	Site Director	55,764			55,764
141-5-824-0171-1-73300-520110-PBEN-0000	Social Security	3,457			3,457
141-5-824-0171-1-73300-520110-PWOB-0000	Social Security	3,480			3,480
141-5-824-0171-1-73300-520410-PBEN-0000	State Retirement	7,082			7,082
141-5-824-0171-1-73300-520610-PBEN-0000	Life Insurance	40	10		50
141-5-824-0171-1-73300-520710-PBEN-0000	Medical Insurance	10,634	3,505		14,139
141-5-824-0171-1-73300-520810-PBEN-0000	Dental Insurance	325	75		400
141-5-824-0171-1-73300-521010-PBEN-0000	Unemployment Compensation	14	8		22
141-5-824-0171-1-73300-521210-PBEN-0000	Employer Medicare	809			809
141-5-824-0171-1-73300-521210-PWOB-0000	Employer Medicare	814			814
141-5-824-0171-1-73300-521710-PBEN-0000	State Retirement Hybrid	1,115			1,115
141-5-824-0171-1-73300-529910-PBEN-0000	Long Term Disability	84			84
141-5-824-0171-1-73300-529930-PBEN-0000	Short Term Disability	101			101
141-5-824-0171-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0171-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Red Bank Elementary	145,848	3,598	-	149,446
141-5-824-0183-1-73300-516910-PWOB-0000	Part-Time - No Benefits	15,767			15,767
141-5-824-0183-1-73300-518930-PWOB-0000	Site Director	28,206			28,206
141-5-824-0183-1-73300-520110-PWOB-0000	Social Security	2,726			2,726
141-5-824-0183-1-73300-521210-PWOB-0000	Employer Medicare	638			638
141-5-824-0183-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0183-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Rivermont Elementary	53,337	-	-	53,337
141-5-824-0215-1-73300-516910-PWOB-0000	Part-Time - No Benefits	16,683			16,683
141-5-824-0215-1-73300-518930-PWOB-0000	Site Director	29,487		(15,000)	14,487
141-5-824-0215-1-73300-520110-PWOB-0000	Social Security	2,863		(930)	1,933
141-5-824-0215-1-73300-521210-PWOB-0000	Employer Medicare	669		(213)	456
141-5-824-0215-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0215-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Snow Hill Elementary	55,702	-	(16,143)	39,559
141-5-824-0230-1-73300-516910-PWOB-0000	Part-Time - No Benefits	24,682	15,318		40,000
141-5-824-0230-1-73300-518930-PWOB-0000	Site Director	25,923		(15,415)	10,508
141-5-824-0230-1-73300-520110-PWOB-0000	Social Security	3,137		(6)	3,131
141-5-824-0230-1-73300-521210-PWOB-0000	Employer Medicare	734		(2)	732
141-5-824-0230-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0230-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Soddy Elementary	60,476	15,318	(15,423)	60,371
141-5-824-0235-1-73300-516910-PWOB-0000	Part-Time - No Benefits	20,856	2,644		23,500
141-5-824-0235-1-73300-518930-PWOB-0000	Site Director	25,669	831		26,500
141-5-824-0235-1-73300-520110-PWOB-0000	Social Security	2,885	215		3,100
141-5-824-0235-1-73300-521210-PWOB-0000	Employer Medicare	675	50		725
141-5-824-0235-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0235-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Spring Creek Elementary	56,085	3,740	-	59,825
141-5-824-0240-1-73300-516910-PWOB-0000	Part-Time - No Benefits	19,856	1,010		20,866
141-5-824-0240-1-73300-518930-PWOB-0000	Site Director	27,669	2,481		30,150
141-5-824-0240-1-73300-520110-PWOB-0000	Social Security	2,947	216		3,163
141-5-824-0240-1-73300-521210-PWOB-0000	Employer Medicare	689	51		740
141-5-824-0240-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0240-1-73300-559990-0000-0000	Other Charges	1,000			1,000
	Total SACC - Thrasher Elementary	57,161	3,758	-	60,919

141-5-824-0241-1-73300-516910-PWOB-0000	Part-Time - No Benefits	19,522		19,522	
141-5-824-0241-1-73300-518930-PWOB-0000	Site Director	25,965		25,965	
141-5-824-0241-1-73300-520110-PWOB-0000	Social Security	2,820		2,820	
141-5-824-0241-1-73300-521210-PWOB-0000	Employer Medicare	660		660	
141-5-824-0241-1-73300-549990-0000-0000	Other Supplies And Materials	5,000		5,000	
141-5-824-0241-1-73300-559990-0000-0000	Other Charges	1,000		1,000	
Total SACC - Lookout Valley Elementary		54,967	-	-	54,967
141-5-824-0260-1-73300-516910-PWOB-0000	Part-Time - No Benefits	53,592			53,592
141-5-824-0260-1-73300-518930-PBEN-0000	Site Director	51,953		(16,953)	35,000
141-5-824-0260-1-73300-520110-PBEN-0000	Social Security	3,221		(1,051)	2,170
141-5-824-0260-1-73300-520110-PWOB-0000	Social Security	3,323			3,323
141-5-824-0260-1-73300-520410-PBEN-0000	State Retirement	6,598		(2,153)	4,445
141-5-824-0260-1-73300-520610-PBEN-0000	Life Insurance	40			40
141-5-824-0260-1-73300-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-824-0260-1-73300-520810-PBEN-0000	Dental Insurance	325			325
141-5-824-0260-1-73300-521010-PBEN-0000	Unemployment Compensation	14	3		17
141-5-824-0260-1-73300-521210-PBEN-0000	Employer Medicare	753		(245)	508
141-5-824-0260-1-73300-521210-PWOB-0000	Employer Medicare	777	1		778
141-5-824-0260-1-73300-521710-PBEN-0000	State Retirement Hybrid	1,039		(339)	700
141-5-824-0260-1-73300-529910-PBEN-0000	Long Term Disability	78			78
141-5-824-0260-1-73300-529930-PBEN-0000	Short Term Disability	95			95
141-5-824-0260-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0260-1-73300-559990-0000-0000	Other Charges	1,000			1,000
Total SACC - Smith Elementary		138,442	4	(20,741)	117,705
141-5-824-0265-1-73300-516910-PWOB-0000	Part-Time - No Benefits	32,690	2,980		35,670
141-5-824-0265-1-73300-518930-PWOB-0000	Site Director	29,016	2,794		31,810
141-5-824-0265-1-73300-520110-PWOB-0000	Social Security	3,826	358		4,184
141-5-824-0265-1-73300-521210-PWOB-0000	Employer Medicare	895	83		978
141-5-824-0265-1-73300-549990-0000-0000	Other Supplies And Materials	5,000			5,000
141-5-824-0265-1-73300-559990-0000-0000	Other Charges	1,000			1,000
Total SACC - Westview Elementary		72,427	6,215	-	78,642
TOTAL BUDGET		4,404,580	172,406	(172,406)	4,404,580