

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
April 16, 2026 6:00 PM
3074 Claude Ramsey Parkway
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Lee Ann McBryar, Principal of Lookout Valley Middle High School

V. Exemplars of Excellence

A. Honoring Soddy Daisy Westling State Championships

Tim James Ed.S., District Athletic Director

B. Honoring 2026 Teachers of the Year

Dr. Justin Robertson, Superintendent

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

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the March 12, 2026, Regular Session

B. Executive Committee Report

East Hamilton High School Facility Naming Review Committee

C. Superintendent - Dr. Justin Robertson

1. Field Trips

a. Dr. Elanie Harper - Community Superintendent Harrison Bay

b. Dr. Lee Ziegler - Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent, Rock Point

d. Dr. Marques Stewart - Community Superintendent Missionary Ridge

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

a. Property Sale of MLK Building & Personal Property Disposal Authorization

b. Approve Agreement with ParentSquare, Inc.

c. Award BID, 26-39, Lookout Valley MHS HVAC Upgrades

d. Award BID, 26-35, Epoxy Coating Services

e. Award BID, 26-37, Athletic Field Irrigation System Repairs

f. Award BID, 26-42, Hunter Middle School & Wallace A. Smith Elementary School HVAC Controls

g. Award BID, 26-41, Athletic Field and Facility Renovation for Hixson HS, Central HS, and CSAS

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

4. Request Approval of 2026-2027 Tuition Rates

5. Request Approval of School Fees for Collegiate High School Program

6. Request Approval of FY25 Internal School Funds Audit

7. Request Approval of FY25 Annual Comprehensive Financial Report (ACFR)

E. Chief Academic Officer - Dr. Blake Freeman

1. CTE Adoption Committee Findings and Recommendations
2. K-12 PE/Wellness Adoption Committee Findings and Recommendations
3. High School Bible Curriculum Recommendation

VIII. Administrative Business Matters

A. Deputy Superintendent - Dr. Zac Brown

1. ** Teachers Eligible for Tenure
2. ** Teachers Eligible for Tenure Reinstatement
3. ** Request for New and Updated Job Class Description

B. Chief Operations Officer - Dr. Robert Sharpe

1. ** SY2026-2027 School Meal Prices

C. Chief Strategy Officer - Shannon Moody

1. ** Approve 2027 - 2028 School Calendar

D. Superintendent - Dr. Justin Robertson

1. ** Proposed 2026-2027 Schedule of Sessions

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

Charter School Coordinator - Fannie Moore

1. ** New Charter Application Presentation and Vote

IX. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. Policies on First Read
 - 1.400 School Board Meetings
 - 1.404 Appearances Before the Board
 - 2.802 Payroll Procedures
 - 6.702 Student Clubs and Organizations

B. Jodi Schaffer - Distract 7

TISA Bonus Funding

C. Ben Daugherty - District 2

Technology Usage

X. Information Only

A. Legal Services Report

XI. Events/Announcements

April 22	May 11-16
Midteam	High School Graduations

May 21, 4:30pm	May 21, 6:00pm
Work Session	Regular Meeting

XII. Adjourn

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

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

Date: April 16, 2026

Subject: Soddy Daisy Wrestling State Championships

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

2025–2026 Men’s State Wrestling Championships

Hamilton County Schools is proud to recognize six of our student athletes who became state wrestling champions this year. Their hard work, commitment, and determination set an example for their peers and showcases the strength of our district’s athletic programs. We congratulate these champions on their outstanding achievements and celebrate their success both on and off the mat.

State Champions

126 weight class champion – Ian McCallie – Signal Mountain High School (eighth grader)
132 weight class champion – Jo Jo Uhorchuk – Signal Mountain High School (four time)
144 weight class champion – Christian Davis - Signal Mountain High School
150 weight class champion – Collin Bull – Soddy Daisy High School
157 weight class champion – Braylon Cospers – Hixson High School
190 weight class champion – Trevor Burney – Chattanooga Central High School

Opportunity 2030 Commitment Connection

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

To: Hamilton County Board of Education

From: Dr. Justin Robertson, Superintendent

Date: April 16, 2026

Subject: 2026 Teachers of the Year

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Teacher of the Year Program, sponsored annually by the Tennessee Department of Education, recognizes and honors outstanding teachers in Tennessee. The program promotes an appreciation for excellence in teaching in grade bands pre-K-4, 5-8, and 9-12. It is my pleasure to announce the Teachers of the Year 2026 for Hamilton County in the following categories:

Grades K-4: Julie Weisgerber – Nolan Elementary School– 1st Grade Teacher
Principal: Ashley Wilson
Community Superintendent: Dr. Shane Harwood
Board Member: Ben Daugherty

Grades 5-8: Yang Matthews – East Ridge Middle School – 8th Grade Teacher
Principal: Joe Gerez
Community Superintendent: Dr. Marques Stewart
Board Member: Larry Grohn

Grades 9-12: Renee' Parker – Hixson High School – Health Science Teacher
Principal: Dan Lunt
Community Superintendent: Dr. Lee Ziegler
Board Member: Joe Smith

Opportunity 2030 Commitment Connection

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

Minutes

Hamilton County Department of Education

Hamilton County Board of Education Board Meeting – Regular Session

March 12, 2026, 6:00 P.M.

Board Room

3074 Claude Ramsey Pkwy

Chattanooga, TN 37421

Attendance taken at 6:24 P.M.

I. Roll Call

Mrs. Jill Black: Present
Mr. Ben Connor: Present
Mr. Ben Daugherty: Present
Mr. Larry Grohn: Present
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Present
Mrs. Jodi Schaffer: Present
Mr. Steve Slater: Present
Mr. Joe Smith: Present
Ms. Jackie Thomas: Present
Superintendent Dr. Justin Robertson was present.

II. **Approval of the Agenda

Passed: Motion to Approve Agenda

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Steve Slater.

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

III. Pledge to the Flag and Mediation –Dionne Upton, Principal of Woodmore Elementary School

IV. Exemplars of Excellence

A. Soddy Daisy Wrestling State Championships
Tim James, Ed.S., District Athletic Coordinator

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

VI. **Approval of the Consent Agenda

Passed: Motion to Approve the Consent Agenda

Passed with a Motion by Mr. Larry Grohn and a Second by Mrs. Jill Black.

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

Yes: 9; No: 0

VI.A. Approval of the Minutes of the February 2026 Regular Session

VI.B. Executive Committee Report

VII.B.1. Preschool Development Grant

VI.C. Deputy Superintendent – Dr. Zac Brown

VII.C.1. Field Trips

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

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

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

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

VII.C.1.e. Dr. Tony Donen – Executive Principal Workforce Development & College Schools Network

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

VI.D.1. Bids/Contracts

VI.D.1.a. Request Approval of Amendment to RFP 23-13 Student Transportation Services

VI.D.1.b. Request Approval of Award RFP 26-27, Health & Welfare Benefits Broker/Consultant Services

VI.D.1.c. Request Approval of Award RFP 26-34, HCS E-Rate Internet Service Provider and Data Services

VI.D.1.d. Request for Approval of Award BID 26-36, Commodity Procurement for the SN Program FY27

VI.D.2. Financial Reports

VI.D.3. Budget Amendments

VI.D.3.a. Federal Grants, State Grants, and Self-Funded Programs

VI.D.3.b. General Operating Amendments

VI.D.3.b.1. FY26 Budget Amendment – Self-funded

VI.D.3.b.2 FY26 Budget Amendment – General Purpose – District Lighting

VII. Administrative Business Matters

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

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

Passed: Motion to Approve New and Updated Job Class Description

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Larry Grohn.

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes

Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

**VII.B. Chief Operations Officer – Dr. Robert Sharpe
Executive Director of Maintenance – Justin Witt**

VII.B.1. **Tyner Middle High Academy Electrical Easement

Passed: Motion to Approve Tyner Middle High Academy Electrical Easement

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

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

VIII. Chief Financial Officer – Mary Ellen Heuton, CPA

VIII.A. **Approval of School Fees

Passed: Motion to Approve School Fees

Passed with a Motion by Mr. Steve Slater and a Second by Mr. Larry Grohn.

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes

Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

IX. Chief Strategy Officer – Shannon Moody

IX.A. **Proposed Policy Revisions, Second Read

Passed: Motion to Approve Proposed Policy Revisions, Second Read

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

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

X. Board Matters

X.A. Steve Slater –District 1

X.A.1. **First and Final Read—15.01 Visitors to the Schools

Passed: Motion to Approve First and Final Read—15.01 Visitors to the Schools

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Larry Grohn.

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Absent
Mrs. Karitsa Jones: Absent
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes

Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 9; No: 0

XI. Information Only

XI.A. 2027-2028 Calendar, First Read

XI.B. Legal Services Report

XII. Events/Announcements

March 16-20: Spring Break

March 23: Professional Development, No Students

March 26: Community Budget Information Session at Red Bank Middle School

March 30: Community Budget Information Session at Harrison Elementary School

April 2: Facebook Live

April 3: Spring Holiday, No School and Central Office Closed

April 6 at 5:30 pm: Facilities and Finance Committee Meetings

June 9: Policy Committee Meeting

XIII. Adjourn

The meeting was adjourned at 6:52 p.m.

Chairperson

Date

Superintendent

Date



3074 Claude Ramsey Parkway
Chattanooga, TN 37421

Request for Early Approval

To: Executive Committee of the Board
From: Dr. Robert Sharpe, Chief of Operations
Date: April 9, 2026
Subject: East Hamilton High School Facility Naming Review Committee

Per Board policy 3.210, East Hamilton High School requests the review and approval of the Naming Review Committee Members. This request requires early approval in order to move forward to meet the timeline of the 2025-2026 schedule.

A handwritten signature in blue ink, appearing to read "Justin Robertson", written over a horizontal line.

Justin Robertson
Superintendent

A handwritten signature in blue ink, appearing to read "Joe Smith", written over a horizontal line.

Joe Smith
School Board Chairman

East Hamilton High Facility Naming Review Committee Members

Name	Role
Jodi Schaffer	School Board Representative, District 7
Justin Robertson	Superintendent, Hamilton County Schools
Brent Eller	Principal, East Hamilton High
Laura McCutcheon	AP, East Brainerd
Alex Johnson	Parent
Kacie Allen	Teacher, East Brainerd
Alex Banashko	Parent
Jenna Spofford	Parent
Rebekah Dance	Parent
David Kelman	Parent
Ashley Stein	Parent
Danielle Rungruang	Principal, Apison
Melanie Morrison	Teacher, Apison
Amanda Emery	Teacher, Apison
Tiffany Stafford	Teacher, Westview
Jill Evans	Principal, Westview
Hannah Hudson	Principal, East Brainerd
Justin McCulley	Principal, East Hamilton Middle
Amanda Waller	Teacher, East Hamilton Middle
Alex Ford	Teacher, East Hamilton High
Erin Rymer	Parent
Charles Anderson	Parent
TBD	Student, East Hamilton High
TBD	Student, East Hamilton High

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

From: Dr. Elaine Harper, Community Superintendent, HBLC

Date: April 16, 2026

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **East Hamilton High**-Twenty one students from the Baseball Team will travel to Greeneville High School in Greeneville, Tennessee, to compete in the Buddy Hawk Baseball Classic. They will depart April 17, 2026, and return April 18, 2026.
2. **East Hamilton High**-Four students from the JROTC Quiz Bowl Team will travel to Atlanta, Georgia, to compete in the NAQT Quiz Bowl National Championship. They will depart May 22, 2026, and return May 24, 2026.
3. **Ooltewah High**-Seventeen students from the Cheerleading Squad will travel to LaGrange, Georgia, to participate in the UCA Summer Cheer Camp at The Great Wolf Lodge. They will depart July 6, 2026, and will return July 9, 2026.

Opportunity 2030 Commitment Connection

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

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

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 03/11/26 12:30 PM

Learning Community FRI/CTE Exceptional Ed PreK

School East Hamilton High Grade/Group/Team HS Baseball Team
Departure Date/Time 04/17/26 12:00pm Return Date/Time 04/18/26 11:00pm
Event/Venue Buddy Hawk Baseball Classic/Greeneville High School Address 210 Tusculum Blvd., Greeneville TN 37745
Instructional value Team Building and Tournament play opportunities with highly competitive teams.
Evaluation Tournament play

Fee Requested \$ 0.00 How Acquired? Booster Club-Restricted

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

Number of subs needed 0 Funding source for subs _____

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

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

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) _____ Cost \$ _____
- Cars List Driver(s) _____ Coaches and Parents will provide transportation for their children. Cost \$ 0

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

List Chaperones:

Staff: Woody Bolus, Caleb Huskins

Chaperones: Gary Harris, William Salyers

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 1500
- *Projects students have undertaken to secure funds Fundraisers
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Woody Bolus Date Submitted: 03/11/26 12:30 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 03/27/26

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 03/27/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/30/26

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 03/30/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 02/12/26 9:06 AM

Learning Community FRI/CTE Exceptional Ed PreK

School East Hamilton High Grade/Group/Team JROTC ACADEMIC QUIZ BOWL TEAM
Departure Date/Time 05/22/26 11:00am Return Date/Time 05/24/26 6:00pm
Event/Venue MARRIOT MARQUIS ATLANTA Address 265 Peachtree Center Ave NE, Atlanta, GA 30303
Instructional value NAQT QUIZ BOWL NATIONAL CHAMPIONSHIP
Evaluation NAQT MODERATED

Fee Requested \$ 0.00 How Acquired? N/A

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

Number of subs needed 0 Funding source for subs _____

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

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) _____ Cost \$ _____
 Cars List Driver(s) ERIC REDLIN Cost \$ 0

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

List Chaperones:

Staff: ERIC REDLIN

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: ERIC REDLIN Date Submitted: 02/12/26 9:06 AM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 02/26/26

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 02/26/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 02/28/26

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 02/28/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 04/02/26 9:02 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Ooltewah High Grade/Group/Team OHS Cheerleading

Departure Date/Time 07/06/26 7:00AM Return Date/Time 07/09/26 7:00PM

Event/Venue UCA Cheerleading Camp/Great Wolf Lodge Address 150 Tom Hall Pkwy, LaGrange, GA 30240

Instructional value Cheerleaders will prep for the upcoming season, and will work together to learn and grow as a team!

Evaluation Cheerleaders will compete against other teams attending the camp on the final day.

Fee Requested \$ 500.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 17 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 0 Funding source for subs

Total # of Students with 504 Plan 0 Modifications Needed

Total # of Students with Disabilities 0 Modifications Needed

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

Other: County School Bus Cost \$ Bus # Driver's Name Handicap Accessible Bus Cost \$ Charter Bus (Board Approved) Cost \$ Cars List Driver(s) Parents will provide transportation Cost \$

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

List Chaperones:

Staff: Chandler Brown, Caasie Wilkerson

Chaperones: Sloane Drayer

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds NA

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Chandler Brown Date Submitted: 04/02/26 9:02 AM

Secretary Name & Approval: TINA LEE Approved - Secretary 04/02/26

Principal's Name & Approval: DONALD MULLINS Approved - Principal 04/02/26

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 04/02/26

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 04/02/26

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

From: Dr. Lee Ziegler, Community Superintendent, NRLC

Date: April 16, 2026

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **Soddy Daisy High**-Fifteen students from the Forensics Team will travel to Jefferson County High in Bluff City, Tennessee, to compete in a Forensics Competition. They will depart April 23, 2026, and return April 25, 2026.
2. **Hixson Middle**-Thirty students from the eighth grade will travel to Washington, D.C. for an immersive experience in history. They will depart May 6, 2026, and return May 10, 2026.
3. **Soddy Daisy High**-Thirteen students from JROTC will travel to Camp Wendell Ford in Camp Wendell Ford, Kentucky, for summer leadership training. They will depart May 30, 2026, and return June 3, 2026.
4. **Hixson High**-Fourteen students from the Cheer Squad will travel to LaGrange, Georgia, to participate in UCA summer cheer camp at The Great Wolf Lodge. They will depart June 15, 2026, and return June 17, 2026.
5. **Hixson High**-Twenty students from the JROTC will travel to Concord University in Athens, West Virginia, to participate in a summer leadership camp. They will depart June 20, 2026, and return June 27, 2026.

Opportunity 2030 Commitment Connection

- Every Student Learns
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- Every Community Served

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

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 03/03/26 10:22 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy High Grade/Group/Team Forensics
Departure Date/Time 04/23/26 12PM Return Date/Time 04/25/26 9PM
Event/Venue Forensics Competition/Jefferson County High School Address 4180 Weaver Pike, Bluff City, TN 37618
Instructional value Competition
Evaluation Performance

Fee Requested \$ 10.00 How Acquired? Student/Parent
Total # of Students 15 Total # of Staff 1 Total # of Chaperones 3 Nurse Required: No
Number of subs needed 1 Funding source for subs HCS Sub Account
• Total # of Students with 504 Plan 0 Modifications Needed _____
• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) _____ Cost \$ _____
 Cars List Driver(s) Parents providing student transportation Cost \$ 0.00

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

List Chaperones:

Staff: Jaden Partain

Chaperones: Heather Montgomery, JayEvan Montgomery, Stacey Bandy

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

***Overnight Field Trips**

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

Teacher Name: Jaden Partain Date Submitted: 03/03/26 10:22 AM

Secretary Name & Approval: TINA BISHOP Approved - Secretary

Principal's Name & Approval: ANGELA CASS Approved - Principal 03/06/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/09/26

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 03/09/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 03/12/26 11:03 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Hixson Middle Grade/Group/Team 8th Grade
Departure Date/Time 05/06/26 7:15AM Return Date/Time 05/10/26 9:00PM
Event/Venue Washington D.C. Trip/College Park Marriott Hotel Address 3501 University Blvd. East, Hyattsville, MD 20783
Instructional value Students will visit historical sites tied to the content covered in US History 8
Evaluation Evening debrief discussions and Teacher-designed activities

Fee Requested \$ 1701.00 How Acquired? Student/Parent

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

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

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

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Premier Transportation Cost \$ _____
 Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Jonathan McKenzie, Megan Kowalik

Chaperones: _____

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

***Overnight Field Trips**

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

Teacher Name: Jonathan McKenzie Date Submitted: 03/12/26 11:03 AM

Secretary Name & Approval: CHERYL CLAGG Approved - Secretary _____

Principal's Name & Approval: MICHAEL CARACCIO Approved - Principal 03/13/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/23/26

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 03/23/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 02/23/26 11:41 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy High Grade/Group/Team 9th-12th/JROTC

Departure Date/Time 05/30/26 7:00am Return Date/Time 06/03/26 7:00pm

Event/Venue JCLC/Camp Wendell Ford Address Camp Wendell Ford, KY

Instructional value Cadets learn hands-on training in Rappelling, Orienteering, Rafting and Water Survivability.

Evaluation Cadets will be evaluated on their leadership abilities and teamwork.

Fee Requested \$ 0.00 How Acquired? School Funds

Total # of Students 13 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan 0 Modifications Needed _____

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____

County School Bus Cost \$ 0 Bus # 11 Driver's Name William "Robby" Sneed

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Jay Kazminski, Tim Hodges, Brad Thrasher

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Brad Thrasher Date Submitted: 02/23/26 11:41 AM

Secretary Name & Approval: TINA BISHOP Approved - Secretary

Principal's Name & Approval: ANGELA CASS Approved - Principal 03/04/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/04/26

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 03/05/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 03/12/26 7:42 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Hixson High Grade/Group/Team Cheerleading
Departure Date/Time 06/15/26 8:00 am Return Date/Time 06/17/26 3:00 pm
Event/Venue Cheer Camp/Great Wolf Lodge Address 150 Tom Hall Pkwy, LaGrange, GA 30240
Instructional value Cheer camp to receive credentialing, learn new material, and bond.
Evaluation Evaluations will be the final day of camp, showcasing learned material to receive credentialing.

Fee Requested \$ 500.00 How Acquired? Student/Parent

Total # of Students 14 Total # of Staff 1 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

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

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

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

List Chaperones:

Staff: Alex Jibrin

Chaperones: Christy Sentell, Angie Blizard

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

***Overnight Field Trips**

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

Teacher Name: Alex Jibrin Date Submitted: 03/12/26 7:42 AM

Secretary Name & Approval: TRACY MILLER Approved - Secretary

Principal's Name & Approval: LUNT_DANIEL@HCDE.ORG Approved - Principal 03/23/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/24/26

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 03/24/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 04/02/26 9:41 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Hixson High Grade/Group/Team 8-12 / JROTC / Summer Leadership

Departure Date/Time 06/20/26 5:00am Return Date/Time 06/27/26 4:00pm

Event/Venue JROTC Summer Leadership School / Concord University Address 1000 Vermillion St, Athens, WV 24712

Instructional value Cadets will be participating in one of the premier leadership camps in the Southeast. This camp will be attend by over 250 cadets. They will be involved in a rigorous instruction for 6 days.

Evaluation Group and Individual Award are possible based on performance.

Fee Requested \$ 250.00 How Acquired? School Funds, Student/Parent

Total # of Students 20 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan 0 Modifications Needed _____

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) MSgt Doug Burhans / Ms. Jennifer Rimback / Parents Cost \$ 0

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

List Chaperones:

Staff: MSgt Doug Burhans / Mrs. Jennifer Rimback

Chaperones: Mrs. Barbara Burhans

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 1

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: MSgt Doug Burhans Date Submitted: 04/02/26 9:41 AM

Secretary Name & Approval: TRACY MILLER Approved - Secretary _____

Principal's Name & Approval: LUNT_DANIEL@HCDE.ORG Approved - Principal 04/02/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 04/02/26

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 04/02/26

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

From: Dr. Shane Harwood, Community Superintendent, RPLC

Date: April 16, 2026

Subject: Rock Point Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **Red Bank High**-Thirteen students from JROTC will travel to Camp Wendell Ford in Greenville, Kentucky, to participate in leadership training at Camp Wendell Ford. They will depart May 30, 2026, and return June 3, 2026.
2. **Signal Mountain Mid High**-Sixteen students from the Cheerleading Team will travel to The Beach Club in Gulf Shores, Alabama, to participate in UCA Summer Cheer Camp. They will depart May 3, 2026, and return June 6, 2026.

Opportunity 2030 Commitment Connection

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

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

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 02/23/26 10:10 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank High Grade/Group/Team 9 - 11 / JROTC
Departure Date/Time 05/30/26 7 AM Return Date/Time 06/03/26 5 PM
Event/Venue JCLC / Wendell H. Ford Regional Training Center (RTC) Address 1794 Battlefield Memorial Hwy, Greenville, KY 42345
Instructional value Leadership training, teamwork training, physical fitness training
Evaluation on-site

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 13 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

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

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) Premier Transportation Cost \$ _____
- Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: MAJ(R) John Simpson, 1SG(R) Aaron Russell, 1SG

Chaperones: Laura Goodwin

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

***Overnight Field Trips**

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

Teacher Name: MAJ(R) John Simpson Date Submitted: 02/23/26 10:10 AM

Secretary Name & Approval: JOY ELLIS Approved - Secretary 02/23/26

Principal's Name & Approval: CHRISTOPHER TILLET Approved - Principal 02/23/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 02/23/26

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 02/23/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 03/09/26 12:57 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Sign Mountain Middle/High Grade/Group/Team 9-12 Grade SMHS Cheer Team
Departure Date/Time 05/30/26 6:30am Return Date/Time 06/06/26 11:00pm
Event/Venue UCA Cheer Camp at The Beach Club Address 925 Beach Club Trail, Gulf Shores, AL 36542
Instructional value Students learn stunting safety and new skills as well as sideline skills and material.
Evaluation Athletic. Evaluations held daily. Competition held the last day of camp.

Fee Requested \$ 450.00 How Acquired? Student/Parent

Total # of Students 16 Total # of Staff 2 Total # of Chaperones 5 Nurse Required: No

Number of subs needed 0 Funding source for subs

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

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

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Cost \$
Cars List Driver(s) Parents will transport their own student. Rebecca Atchley, Emily Keene, Crystal Maddox, Dallas Mueller, Megan Stutz Cost \$ 0

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

List Chaperones:

Staff: Laura Willingham, Savannah Payne

Chaperones: Rebecca Atchley, Emily Keene, Crystal Maddox, Dallas (Johanna) Mueller, Megan Stutz

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

*Overnight Field Trips

- *Number of students not attending for economic reasons 0
*Number of trips this group expects to take which will require funds 2
*Estimated cost to parent support groups for this trip \$ 14300
*Projects students have undertaken to secure funds Fundraisers: Calendar Ads and Calendar Sales
*Co-ed trips require co-ed chaperones. Have you complied? Yes
*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Laura Willingham Date Submitted: 03/09/26 12:57 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 03/09/26

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 03/09/26

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 04/01/26

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 04/01/26

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

From: Dr. Marques Stewart, Community Superintendent, MRLC

Date: April 16, 2026

Subject: Missionary Ridge Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **East Ridge High**-Seventeen students from JROTC will travel to Camp Wendell Ford in Greenville, Kentucky, to participate in leadership training at Camp Wendell Ford. They will depart May 30, 2026, and return June 3, 2026.
2. **Tyner Mid High**-Thirty five students from the Cheerleading Team will travel to The Beach Club in Gulf Shores, Alabama, to participate in UCA Summer Cheer Camp. They will depart July 8, 2026, and return July 11, 2026.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 02/23/26 2:49 PM

Learning Community FRI/CTE Exceptional Ed PreK

School East Ridge High Grade/Group/Team 9th - 12th JROTC Cadets

Departure Date/Time 05/30/26 0700 Return Date/Time 06/03/26 1500

Event/Venue JROTC Summer Camp Address 4675 Route 181 N, Greenville, KY 42345

Instructional value JROTC Leader ship camp that teaches Cadets the discipline of working together toward a collective goal.

Evaluation Each event is monitored by JROTC instructors for safety and event goal.

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 17 Total # of Staff 2 Total # of Chaperones 3 Nurse Required: Yes

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan 0 Modifications Needed _____

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Premier Transportation Cost \$ 0

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: CSM Bonza Monroe, MSG Shaun Coker

Chaperones: SFC Victor Turner, Ms. Laura Goodwin, Ms. Becky Selfon

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: MSG Shaun J. Coker Date Submitted: 02/23/26 2:49 PM

Secretary Name & Approval: ANGELA CAMPO Approved - Secretary 02/25/26

Principal's Name & Approval: JUAN MORENO Approved - Principal 02/25/26

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 02/26/26

LC Super Name & Approval: DR. MARQUES STEWART Approved - LC Superintendent 02/26/26

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 03/11/26 3:10 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Tyner Mid High Academy Grade/Group/Team Middle School & High School

Departure Date/Time 07/08/26 4:00am Return Date/Time 07/11/26 8:00pm

Event/Venue UCA Camp/The Beach Resort Club Gulf Shores, AL Address 925 Beach Club Trail, Gulf Shores, AL 36542

Instructional value UCA Camp provides structured instruction from certified coaches in technique, stunting, tumbling, etc. The camp also emphasizes teamwork, sportsmanship, and relationship building. It will also serve as prep as we intend to compete this upcoming season.

Evaluation Performance evaluations throughout camp.

Fee Requested \$ 670.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 35 Total # of Staff 3 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 0 Funding source for subs

Total # of Students with 504 Plan 0 Modifications Needed

Total # of Students with Disabilities 0 Modifications Needed

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

Other: County School Bus Cost \$ Bus # Driver's Name Handicap Accessible Bus Cost \$ Charter Bus (Board Approved) Cost \$ Cars List Driver(s) Kyaira Spivey, Briana Ricks, Kristin Harris, Nicole Brogden Cost \$ 1,660.67

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

List Chaperones:

Staff: Kyaira Spivey, Briana Ricks, & Kristin Harris

Chaperones: Nicole Brogden

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Students will participate in several fundraisers

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Kyaira Spivey Date Submitted: 03/11/26 3:10 PM

Secretary Name & Approval: DARLENE BURKES Approved - Secretary 03/12/26

Principal's Name & Approval: RASHAAD WILLIAMS Approved - Principal 03/12/26

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 03/25/26

LC Super Name & Approval: DR. MARQUES STEWART Approved - LC Superintendent 03/25/26

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

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

Date: April 16, 2026

Subject: Bids/Contracts

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. Attached for your approval are for the following:
 - A. Property Sale of MLK Building & Personal Property Disposal Authorization
 - B. Approve Agreement with ParentSquare, Inc.
 - C. Award BID 26-39, Lookout Valley MHS HVAC Upgrades
 - D. Award BID 26-35, Epoxy Coating Services
 - E. Award BID 26-37, Athletic Field Irrigation System Repairs
 - F. Award BID 26-42, Hunter Middle School & Wallace A. Smith Elementary School HVAC Controls
 - G. Award BID 26-41, Athletic Field and Facility Renovation for Hixson HS, Central HS, and CSAS
2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

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

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

Date: April 16, 2026

Subject: Bids/Contracts

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. Attached for your approval are for the following:
 - A. Property Sale of MLK Building & Personal Property Disposal Authorization
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 - D. Award BID 26-35, Epoxy Coating Services
 - E. Award BID 26-37, Athletic Field Irrigation System Repairs
 - F. Award BID 26-42, Hunter Middle School & Wallace A. Smith Elementary School HVAC Controls
 - G. Award BID 26-41, Athletic Field and Facility Renovation for Hixson HS, Central HS, and CSAS
2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

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

From: Dr. Robert Sharpe, Chief of Operations
Justin Witt, Executive Director of Facilities

Date: April 16, 2026

Subject: Property Sale of MLK Building & Personal Property Disposal Authorization

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Authorize the declaration and disposal of surplus personal property located at 317 Oak Street, Chattanooga, TN 37402, through a disposal process conducted in collaboration with Hamilton County Government (HCG) and in alignment with County and Board policy and applicable state law. Proceeds from the sale are to be evenly shared, with fifty percent (50%) of the net proceeds distributed to the HCS General Fund.

Hamilton County Government, in collaboration with Hamilton County Schools (HCS), will oversee the disposal via sale of surplus personal property at 317 Oak Street, Chattanooga, TN 37402, in accordance with County and Board policy and state law requirements. The County will administer a solicitation process designed to achieve the highest and best offer for the property. The process includes a minimum required offer of \$4.1 million and establishes expectations that respondents attempt to maintain the building's character and architectural quality through careful selection of materials, adaptive reuse strategies, and thoughtful integration with the surrounding community.

The County and the Board of Education have determined the property to be surplus and desire to facilitate its transfer to a respondent who will reimagine the building for sustainable, long-term functional use while preserving its inherent character and honoring its architectural significance. Upon completion of the disposal process and County approval, HCS staff will present the final sale recommendation to the Board for approval. This collaborative disposal is anticipated to provide fifty percent (50%) of net proceeds to the HCS General Fund for the requested purpose of ongoing HCS Operational needs.

Attachments:

- Appraisal Report
- Deed

Opportunity 2030 Commitment Connection

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

RESTRICTED APPRAISAL REPORT
OF REAL ESTATE

317 OAK STREET
CHATTANOOGA, TN 37402

HG FILE # 25100601

FOR

MICHAEL KIRK
HAMILTON COUNTY REAL PROPERTY
4005 CROMWELL ROAD
CHATTANOOGA, TN 37421

DATE OF REPORT: OCTOBER 31, 2025

DATE OF "AS IS" VALUATION: OCTOBER 17, 2025

DATE OF "AS STABILIZED" VALUATION: FEBRUARY 17, 2027

BY

WILLIAM C. HAISTEN, III

THE HAISTEN GROUP, LLC

3154 ST. ELMO AVENUE
CHATTANOOGA, TENNESSEE 37408

THE HAISTEN GROUP, LLC

3154 St. Elmo Avenue
Chattanooga, TN 37408

Phone: 423-899-1928
Fax: 423-899-1929

October 31, 2025

Michael Kirk
Hamilton County Real Property
4005 Cromwell Road
Chattanooga, TN 37402

Reference to: 317 Oak Street
Chattanooga, TN 37402
Current Owner: Hamilton County and the Hamilton County Board of Education

Dear Mr. Kirk,

As requested, I have made an inspection and prepared an appraisal report of the above referenced property for the purpose of estimating the market value of the "Fee Simple" interest. The data relevant to the value of the property, the methods of valuation, as well as the contingent and limiting conditions that apply, are stated in the body of this report. Please note that:

- This appraisal was made in accordance with the client's appraisal requirements.
- To the best of my knowledge, this report conforms to the current requirements prescribed by the Uniform Standard of Professional Appraisal Practice of the Appraisal Standards Board of the Appraisal Foundation (as required by the Institutions Reform, Recovery and Enforcement Act - FIRREA).
- The person signing this report has the knowledge and experience to complete the assignment competently.
- The person signing the report is duly licensed by the appropriate state under certificate number CG-2458.
- This restricted report is to only be utilized by the client; the rationale for how the appraiser arrived at the opinions and conclusions set forth in the report may not be understood properly without additional information in the appraiser's workfile.

The subject of this report is a four story office building built in 1928 on the National Register of Historic Places. The subject office building has a gross building area of 30,280 square feet and net rentable area of 29,422 square feet. It is located in the city of Chattanooga, one block east of the Hamilton County Courthouse and across Oak Street from the Soldier and Sailors Memorial Auditorium. Its owner,

Hamilton County, housed administrative staff until the summer of 2024. Since then, with exception of one county office that relocated in September 2025, it has been vacant.

This appraisal is made "As Is" and "As Stabilized". If after reading this report, you have any questions or comments, please call. In my opinion, the market value of the "Fee Simple" ownership rights existing in the above referenced property, as of the date of the appraisal, is as follows:

Date of "As Is" Value Estimate:	October 17, 2025
Estimated Value "As Is":	\$4,100,000
Date of "As Stabilized" Value Estimate:	February 17, 2027
Estimated Value "As Stabilized":	\$4,780,000

Respectfully submitted,



William C. Haisten, III
Appraiser
TN-2458
Expiration: June 30, 2026

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APPRAISAL CERTIFICATION

I CERTIFY THAT, to the best of my knowledge and belief:

- ◆ The statements of fact contained in this report are true and correct.
- ◆ The reported analyses, opinions, and conclusions are limited only by the reported assumptions and limiting conditions and are my personal, impartial, and unbiased professional analyses, opinions, and conclusions.
- ◆ I have no present or prospective interest in the property that is the subject of this report and no personal interest with respect to the parties involved.
- ◆ I have performed no services, as an appraiser or in any other capacity, regarding the property that is the subject of this report within the three-year period immediately preceding acceptance of this assignment.
- ◆ I have no bias with respect to the property that is the subject of this report or to the parties involved with this assignment.
- ◆ My engagement in this assignment was not contingent upon developing or reporting predetermined results.
- ◆ My compensation for completing this assignment is not contingent upon the development or reporting of a predetermined value or direction in value that favors the cause of the client, the amount of the value opinion, the attainment of a stipulated result, or the occurrence of a subsequent event directly related to the intended use of this appraisal.
- ◆ My analyses, opinions and conclusions were developed, and this report has been prepared, in conformity with the Uniform Standards of Professional Appraisal Practice.
- ◆ I have made a personal inspection of the property that is the subject of this report.
- ◆ David Barrueta provided significant real property appraisal assistance to the person signing this certification. Mr. Barrueta researched, organized and reported data in developing the subject report.
- ◆ The reported analyses, opinions, and conclusions were developed, and this report has been prepared, in conformity with the Code of Professional Ethics and Standards of Professional Appraisal Practice of the Appraisal Institute.
- ◆ The appraisal report is compliant with FIRREA and the Interagency Appraisal and Evaluation Guidelines.
- ◆ The use of this report is subject to the requirements of the Appraisal Institute relating to review by its duly authorized representatives.
- ◆ As of the date of this report, I, William C. Haisten III, have completed the Standards and Ethics Education Requirements for Practicing Affiliates of the Appraisal Institute.

Respectfully submitted,



William C. Haisten, III
Appraiser
TN CG-2458
Expiration: April 30, 2027

EXECUTIVE SUMMARY

Property Type: Office

Location: 317 Oak Street
Chattanooga, TN 37402

Tax Map and Parcel Number: 145D B 013

Owner of Record: Hamilton County and Hamilton County Board of Education

Client and Intended Users of Appraisal: Hamilton County Real Property

Purpose of the Appraisal: To estimate the subject property's "As Is" and "As Stabilized" market value for purpose of sale.

Property Rights Appraised: Fee Simple

Date of Appraisal Report: October 31, 2025

Date of Value: "As Is" - October 17, 2025
"As Stabilized" – February 17, 2027

Zoning: U-CX-6 (Urban Commercial Mixed Use)

Census Tract: 31/2

Site Data: **Size:** 26,916 square feet or 0.62 acre
Shape: Generally Rectangular
Topography: Generally Level
Functional Utility: The subject site features good functional utility.

F.E.M.A Flood Map Date: 2/3/2016
F.E.M.A Flood Panel#: 47065C0341G
F.E.M.A Flood Zone Designation: X

Building Data: **Number of Buildings:** 1
Number of Stories: 4
Construction Class: Class C
Construction Quality: Average
Year Built: 1928
Condition: Average
Gross Building Area: 30,280 square feet
Net Rentable Area: 29,422 square feet
Site Coverage Ratio: 30% (8,009 SF footprint)

Highest and Best Use: Of Land as though Vacant: Office
Of Property as Improved: Office

Marketing Time: 6 and 12 months

Exposure Time: 6 and 12 months

Estimated Land Value: Not Applied

"As Is" Value

Indicated Value by Cost Approach: Not Applied

Indicated Value by Sales Comparison Approach: \$4,165,000

Indicated Value by Income Approach: \$4,020,000

Final Estimate of Value: \$4,100,000

"As Stabilized" Value

Indicated Value by Cost Approach: Not Applied

Indicated Value by Sales Comparison Approach: \$4,845,000

Indicated Value by Income Approach: \$4,700,000

Final Estimate of Value: \$4,780,000

SUBJECT PROPERTY PHOTOGRAPHS



Subject Front



Subject Front



Subject View From Lindsay St



Subject Rear



Subject Surface Parking Lot



Oak St Facing East



Oak St Facing West



Lindsay St Facing North



Lindsay St Facing South



Typical Office Space – 1st Floor



Typical Office Space – 1st Floor



Typical Office Space – 1st Floor



Typical Office Space – 1st Floor



Typical Office Space – 1st Floor



Typical Office Space – 2nd Floor



Typical Office Space – 2nd Floor



Typical Office Space – 3rd Floor



Typical Office Space – 3rd Floor



Typical Office Space – 4th Floor



Typical Office Space – 4th Floor



Deferred Maintenance – 4th Floor



Building Stairwell (4 Levels)

INTRODUCTION

CLIENT AND INTENDED USER OF APPRAISAL

Hamilton County Real Property

INTENDED USE OF APPRAISAL

The client, Hamilton County Real Property, is to utilize this appraisal report in order to determine the “As Is” and “As Stabilized” market value of the Fee Simple interest for potential listing purposes.

TYPE AND DEFINITION OF VALUE

The client has requested the appraiser provide a market value for the subject property. “*Market value* means the most probable price which a property should bring in a competitive and open market under all conditions requisite to a fair sale, the buyer and seller each acting prudently and knowledgeably, and assuming the price is not affected by undue stimulus. Implicit in this definition is the consummation of a sale as of a specified date and the passing of title from seller to buyer under conditions whereby:

- (1) Buyer and seller are typically motivated;
- (2) Both parties are well informed or well advised, and acting in what they consider their own best interests;
- (3) A reasonable time is allowed for exposure in the open market;
- (4) Payment is made in terms of cash in U.S. dollars or in terms of financial arrangements comparable thereto; and
- (5) The price represents the normal consideration for the property sold unaffected by special or creative financing or sales concessions granted by anyone associated with the sale.”¹

¹ <https://www.fdic.gov/regulations/laws/rules/2000-4300.html>

PROPERTY RIGHTS TO BE VALUED

The property rights appraised in the appraisal are those rights known as “Fee Simple”.

“Fee Simple” interest is defined as: “Absolute ownership unencumbered by any other interest or estate, subject only to the limitations imposed by the governmental powers of taxation, eminent domain, police power, and escheat.”²

APPRAISAL REPORT TYPE

This is a “Restricted Appraisal Report” which is intended to comply with the reporting requirements set forth under Standards Rule 2-2(b) of the Uniform Standards of Professional Appraisal Practice of The Appraisal Foundation.

EFFECTIVE DATE OF VALUE

The “As Is” market value estimated in this appraisal report is applicable as of October 17, 2025. The “As Stabilized” market value is estimated as of February 17, 2027.

IDENTIFICATION OF REAL ESTATE

Reference:	Office
Street Address:	317 Oak Street Chattanooga, TN 37402
County:	Hamilton
Legal:	M L KING BUILDING PT LOTS 1 & 3 BLK C LONGS ADDN N/R
Current Owner:	Hamilton County and Hamilton County Department of Education
County Map and Parcel Number:	145D B 013

² The Dictionary of Real Estate Appraisal, Sixth Edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 90

HISTORY OF SUBJECT PROPERTY

The most recent transfer of the subject property occurred via Warranty Deed (Book 1733 Page 259) on August 10, 1967. The First Baptist Church of Chattanooga, Tennessee (Grantor) conveyed all right, title and interest in the subject property to Hamilton County and Hamilton County Department of Education (Grantee) for \$223,000. To the best knowledge of the appraiser, the subject property has not been listed or offered for sale within the last three years.

Built in 1928, the subject's building was designed by prominent local architect R.H. Hunt and was originally built to serve the education needs of the congregation of The First Baptist Church of Chattanooga, Tennessee. On August 10, 1967, Hamilton County and the Hamilton County Board of Education purchased the property. For years, the city of Chattanooga's education department occupied the building until Hamilton County took over the city's education's services in 1997. The building has been vacant since the summer of 2024, with exception of one county office that vacated in September 2025.

EXTRAORDINARY ASSUMPTIONS

Extraordinary assumptions were utilized in valuing the subject property.

The client provided the appraiser four documents relevant to the physical characteristics and condition of the subject's office building. These documents are in the appraiser's workfile. These documents include a MEP Assessment from P+S Engineering Solutions dated February 20, 2025 (total cost for recommended repairs: \$2,127,650), Pre-Renovation Asbestos and Lead-Based Paint Survey from Tinker Ma LLC/LaBella Associates, P.C. dated February 19, 2025 (total cost for recommended repairs: not provided), Masonry Repairs from Masonry Specialist Corporation dated February 19, 2025 (total cost for recommended repairs: \$79,969 plus \$39.30 per square foot for mortar joint grinding/repairing, and Destructive Investigation Work from Pillar Construction dated February 17, 2025 (total cost for recommended repairs: \$4,950). The overall cost of recommended repair work is approximately \$2,212,569, however, the subject property had been occupied by one county office on portions of both the first and second floors up until September 2025 and the balance of the building was occupied by county administrative staff up until the summer of 2024. Therefore, the subject property's office facility was recently a functioning, operable office building for Hamilton County despite any recommended repair work by vendors of Hamilton County. It is extraordinarily assumed that the subject property's office facility is not in need of immediate repairs and is a fully functioning office space for tenants or an owner-occupant in downtown Chattanooga.

The appraiser cannot predict what pressures the subject market may experience over the next 16 months. Currently, the subject market is a desirable location for office users due to its proximity to the Hamilton County Courthouse and its location in the City Center District of Chattanooga. Upon review of the CoStar Office Market Report for the subject's competitive market area (zip code 37402 and 37403), the report indicates two key metrics suggesting the subject market's Median Months to Lease at 15.9 months and a 95% Probability of Leasing in Months at 15 months. Therefore, it is extraordinarily assumed that the subject will reach stabilized occupancy in 16 months or by February 17, 2027.

An extraordinary assumption is defined as "an assignment-specific assumption as of the effective date regarding uncertain information used in an analysis, which, if found to be false, could alter the appraiser's opinions or conclusions."³

³ The Dictionary of Real Estate Appraisal, Sixth Edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 84

HYPOTHETICAL CONDITIONS

No hypothetical conditions were utilized in valuing the subject property.

A hypothetical condition is defined as: "A condition, directly related to a specific assignment, which is contrary to what is known by the appraiser to exist on the effective date of the assignment results, but is used for the purpose of analysis. Hypothetical conditions are contrary to known facts about physical, legal or economic characteristics of the subject property; or about conditions external to the property, such as market conditions or trends; or about the integrity of data used in an analysis."⁴ The use of a hypothetical condition could affect the final opinion of value.

⁴ The Dictionary of Real Estate Appraisal, Sixth Edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 113

SCOPE OF WORK

IDENTIFICATION OF THE SUBJECT PROPERTY

The subject property was identified by the client with an address and a tax and parcel reference number. We further considered county ownership, tax and zoning records in identification of the subject property. A deed of transfer of the subject property was available and is included in the addenda of this report.

PHYSICAL CHARACTERISTICS

The primary improvements and underlying land were physically inspected and detailed in the improvements and land sections of this report. The appraiser also considered the Hamilton County Property Assessor's records for construction date.

TYPE AND EXTENT OF DATA RESEARCHED

We researched and analyzed: 1) market area data, 2) property specific market data, 3) zoning and land use data and 4) current comparable land and improved office sales in the competitive market.

TYPE AND EXTENT OF ANALYSIS APPLIED

Based on the agreed-upon scope of work with the client, the subject's specific characteristics and the interest appraised, this appraisal develops the "As Is" and "As Stabilized" fee simple market values. In valuing the subject property, the appraiser considered utilization of the Cost, Sales Comparison and Income (Direct Capitalization) Approaches.

"AS STABILIZED" VALUE ANALYSIS

Stabilized occupancy is defined as "the occupancy of a property that would be expected at a particular point in time, considering its relative competitive strength and supply and demand conditions at the time, and presuming it is priced at market rent and has had reasonable market exposure. A property is at stabilized occupancy when it is capturing its appropriate share of market demand."⁵

In providing the "As Stabilized" value, the appraiser utilized the Sales Comparison Approach and the Income Capitalization Approach. The "As Stabilized" date of value is a particular point in time after the subject's office building has had reasonable exposure in order to be leased at a market rent. The

⁵ The Dictionary of Real Estate Appraisal, Sixth Edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), p. 219.

appraiser has determined the “As Stabilized” date of value to be sixteen months following the October 17, 2025 “As Is” date of value, or February 17, 2027.

The Cost Approach is typically most accurate when valuing newly constructed or proposed improvements. The subject was constructed in 1928. The Cost Approach did not provide a credible value opinion due to the difficulty in accurately calculating the depreciation of the subject facility.

The Sales Comparison Approach is applicable to all property types and is considered very reliable when there are a sufficient number of recent sales to create a value pattern in the market. We were fortunate in finding comparables of similar properties which provided us with good reliable sales data.

Income-producing properties are bought and sold on the basis of their anticipated net incomes. Therefore, the Income Approach is reliable when the rental income, operating expenses, capitalization rate, and method of capitalization are estimated from adequate indices of existing market conditions. We believe that in this report all these factors are well founded and supported.

“As Is” VALUATION ANALYSIS

The appraiser determined the “As Is” value by deducting the overall leasing costs to achieve stabilized occupancy relating to the subject property’s office space from the “As Stabilized” value. These stabilization costs include rent loss, lost lessor’s profit, brokerage commissions and tenant improvement allowance. The appraiser determined that the owner will experience rent loss of sixteen months to lease the space at market rate from the “As Is” date of value (October 17, 2025) and incur leasing costs such as lost lessor’s profit, brokerage commissions and tenant improvement allowance. These costs must be deducted from the “As Stabilized” value in order to arrive at an “As Is” value.

MARKET ANALYSIS

Chattanooga is situated on the Tennessee River in the southeast corner of Tennessee. The Chattanooga area is centrally located between several major urban-industrial areas of the Southeastern United States. Birmingham, AL is approximately 147 miles to the southwest; Nashville, TN is 135 miles to the northwest and Knoxville, TN is approximately 112 miles to the northeast. The growing industrial concentration in the lower Tennessee Valley -- Decatur, AL, Huntsville, AL and the Muscle Shoals, AL area -- is about 110 miles to the west. Atlanta, GA, the principal distribution and service center of the southeast, is only 118 miles south of Chattanooga.

The Chattanooga area's central location and its transportation facilities combine to give the area's businesses and individuals short haul rail and highway delivery to nearly one-half of the nation's population. Chattanooga is the hub of a thriving economic region and its geographic location has profited over the past 25 years by improvement of waterways, highways and air transportation capability.

Since the early 1990's Chattanooga has seen significant developments that have transformed the city and created a bright future. Among the most significant developments that have occurred since the early 1990's in Chattanooga is the completion of the Tennessee Aquarium in May of 1992. The Tennessee Aquarium provides Chattanooga with a significant tourist attraction that draws several thousand people every year to the river city. In 2005, Chattanooga completed a whole new phase of major development that has had monumental effects upon Chattanooga and its immediate and long-term future. The 21st Century Waterfront Plan combined \$69 million in public financing with \$51 million dollars in private donations to create a \$120 million-dollar redevelopment of the Chattanooga waterfront on both the north and south banks of the Tennessee River. Private development has piggybacked on the 21st Century Waterfront plan in recent years to aid in Chattanooga's continued growth.

Chattanooga recently became the first midsize city to designate an Innovation District, serving as a connecting point, support base, and catalyst for the local entrepreneurial ecosystem.⁶ Announced in January of 2015, the Innovation District features a mix of business incubators, accelerators and start-ups in a designated space for participants in the innovation economy. The Innovation District is currently

⁶ <http://www.chainnovate.com/>

experiencing strong growth with several new developments in the planning and construction phase.

Anchoring the development district is the Edney Innovation Center, a 90,000 square foot, 10-story building featuring three long-term tenants dedicated to stimulating entrepreneurial growth in the region. Located at the corner of Market Street and 11th Street, the Edney Innovation Center serves as a junction point for participant and partners in the local start-up economy.

Due to Chattanooga and its surrounding area's central location, stable government and sound economic base there is great expectations that this healthy city will grow and prosper for years into the future.

CHATTANOOGA METROPOLITAN STATISTICAL AREA (MSA)

Chattanooga, located in Hamilton County, Tennessee is the center of a six-county Metropolitan Statistical Area (MSA) composed of Hamilton, Marion and Sequatchie counties in Tennessee, and Catoosa, Dade, and Walker counties in Georgia. The total population of the Chattanooga MSA increased over 19.5% between 2000 and 2020, from 476,531 to 569,931. The Hamilton County area extends to and along the borders of Sequatchie, Catoosa, Walker, Rhea, and Bradley Counties. Chattanooga, East Ridge, Red Bank, Collegedale, Lookout Mountain, Signal Mountain, Soddy-Daisy, and Walden are the cities and towns in Hamilton County.

Counties in the Chattanooga MSA:

Area in Square Miles	
Hamilton County*	543
Marion County	500
Sequatchie County	266
Catoosa County	162
Dade County	174
Walker County	446
Total	2,091

HAMILTON COUNTY ANALYSIS

POPULATION BASE

According to the Federal Census Bureau, the population of Hamilton County increased 20.7%, from 307,896 to 371,662 between 2000 and 2020. In a 2010 U.S. Census Bureau estimate, 82.3% of the population was 20 years of age or older. Of the municipalities in Hamilton County, Chattanooga ranks number one in population. An estimate of the total number of households in Hamilton County in 2020 is 150,596.

Population Estimates					
Year	Chattanooga	Hamilton Co.	Chattanooga MSA*	50 Mile Radius	100 Mile Radius
2005	165,927	323,740	502,842	1,034,187	5,713,540
2006	168,293	328,551	510,542	1,034,025	5,816,469
2007	169,847	331,117	515,810	1,047,177	5,949,769
2008	170,819	334,123	520,089	1,060,581	6,126,730
2009	171,349	337,175	524,303	1,107,374	6,263,531
2010	167,674	336,463	528,143	1,098,996	6,163,039
2011	170,136	340,855	533,372	1,112,046	6,216,926
2012	171,279	345,545	537,889	Not Recorded	Not Recorded
2013	173,366	348,673	541,744	1,115,478	6,331,543
2014	173,778	351,220	544,559	1,119,500	6,411,699
2015	176,220	353,748	547,232	Not Available	Not Available
2016	177,571	358,061	551,957	1,098,996	6,540,718
2017	179,139	361,613	556,548	1,135,906	6,633,715
2018	180,557	364,286	561,285	1,141,126	6,696,782
2019	182,799	367,804	563,104	1,153,761	6,757,799
2020	184,742	371,662	569,931	1,160,094	6,840,387
2021	182,113	369,135	567,454	N/A	N/A
2022	183,687	374,682	574,507	1,120,000	7,136,663

EMPLOYMENT

The Hamilton County area is susceptible to the effects of unemployment and economic volatility stemming from the influence of the city core. While the presence of Chattanooga MSA employers typically provides a stability factor, the region has established a diverse economic base and is now subject to economic pressures in many sectors. As of August 2025, Chattanooga featured an unemployment rate of 3.4%.

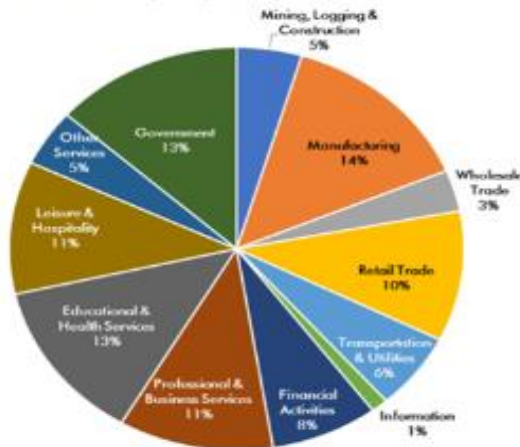
Chattanooga is one of the nation’s oldest manufacturing cities with a total of 14.0% of its whole employment in that sector. However, there is no single dominating industry. The employment breakdown by industry is below.

CHATTANOOGA TENNESSEE
 Jobs in Chattanooga MSA* by place of employment
 CHAMBER

Annual Average Employment by Sector (in thousands)

	2018	2019	2020	2021	2022	% of Total
Mining, Logging & Construction	11.1	11.4	11.2	11.7	12.6	5%
Manufacturing	34.1	34.2	33.0	35.6	38.2	14%
Wholesale Trade	8.4	8.5	8.2	8.5	9.0	3%
Retail Trade	27.7	27.5	27.0	27.5	28.4	10%
Transportation & Utilities	15.2	15.7	15.8	15.7	16.7	6%
Information	2.6	2.5	2.7	2.9	3.3	1%
Financial Activities	21.1	21.8	21.4	20.4	20.8	8%
Professional & Business Services	27.4	28.0	27.4	28.5	30.0	11%
Educational & Health Services	34.5	35.1	33.5	34.4	35.2	13%
Leisure & Hospitality	29.5	30.3	25.3	27.4	28.9	11%
Other Services	12.0	12.4	11.8	12.2	12.4	5%
Government	37.7	38.1	37.3	36.7	36.5	13%
TOTAL	261.3	265.6	254.7	261.4	272.0	100%
% Change	2.2%	1.6%	-4.1%	2.6%	4.1%	

Source: U.S. Department of Labor, Bureau of Labor Statistics
 Notes: 1) Due to rounding categories may not add to total
 2) Government figures include Tennessee Valley Authority and Hamilton County Schools.



*Metropolitan Statistical Area (MSA) includes Hamilton, Marion and Sequatchie counties in Tennessee and Catoosa, Dade and Walker counties in Georgia.

Economic advantages such as ample utilities, an efficient transportation system, abundant natural resources, a trained labor force and centralized location make Hamilton County a diversified and profitable business location. The following table provides a list of the major employers in the region, with demarcation applied to locally owned or headquartered companies and corporations.

CHATTANOOGA TENNESSEE
Major Employers List – 2022 (employment as of 12/31/22)
 Employers with **100+ full-time** employees listed in descending order.



Company	Product/Service	Full-Time Emps.	Part-Time Emps.
•Hamilton County Schools	Elementary & Secondary Schools	5,375	966
•BlueCross BlueShield of Tennessee	Health Care Financing	4,776	18
Volkswagen Group of America Chattanooga Operations, LLC	Mfr. Automobiles	4,668	
•Erlanger Health System	Health System	4,632	1,434
Tennessee Valley Authority	Utility - Electric Service	3,746	1
CHI Memorial	Health Care	3,525	1,099
•McKee Foods Corporation	Mfr. Cakes & Cookies	3,196	186
•Unum Group	Insurance	2,872	
Amazon.com Services LLC	Distribution Center	2,751	1,240
Roper Corporation	Mfr. Cooking Products	2,500	
•City of Chattanooga	Government	2,314	283
•Hamilton County Government	Government	1,873	129
•Astec Industries, Inc.	Mfr. Asphalt & Concrete Construction Equipment	1,872	
Cigna HealthCare	Health Services	1,633	14
The University of TN at Chattanooga	University	1,376	24
Parkridge Medical Center, Inc.	Health Care - Hospital	1,374	151
•U.S. Xpress Enterprises, Inc.	Transportation Services	1,151	7
•Humanist Hospitality LLC	Lodging	881	364
•Miller Industries Towing Equipment, Inc.	Mfr. Towing Equipment	772	10
Kenco Group	Supply Chain Solutions, 3rd Party Logistics (3PL)	720	
HomeServe USA	Emergency Repair Plan Services	716	
Sanofi Consumer Health Care	Mfr. Health & Beauty Products	701	
•EPB	Electric Power & Fiber Optics Internet, TV & Phone	691	
•North American Credit Services, Inc.	Collection of Healthcare Receivables	685	15
TN State Department of Transportation	Government, Transportation	654	
Gestamp Chattanooga - Plant I	Auto Metal Stamping & Welded Assemblies	647	
•Southern Champion Tray	Mfr. Folding Cartons	637	20
Mueller Co.	Mfr. Gate Valve & Iron Foundry	604	
•Galen Medical Group	Medical Physicians Network	595	82
•Chattanooga State Community College	Two Year State College	553	10
•Lodge Manufacturing Company	Mfr. Cast Iron Cookware & Other OEM Gray Iron	536	1
Chattanooga Coca-Cola Bottling Co. UNITED, Inc./ United Packers	Mfr. Soft Drinks (Bottles & Cans)	527	
•M & M Industries	Mfr. Plastic Pails	496	5
•Legacybox	Digitizer-Home Movies, Photos & Film	467	52
•Tennessee Valley Federal Credit Union	Federal Credit Union	440	49
Plastic Omnium Auto Exteriors, LLC	Mfr. Automotive Exterior Components	430	
Gestamp Chattanooga - Plant III	Automobile Manufacturing	405	40
Schnellecke Logistics USA, LLC	Logistics Services; Warehousing, Transportation, Contract Service, Kitting, JIS/JIT Services	404	
•Southern Adventist University	University	380	35

• Locally owned and/or headquartered

Note: The information above is self-reported by individual companies, does not represent a complete inventory, and should not be used for statistical purposes.

CHATTANOOGA TENNESSEE
Major Employers List – 2022 (employment as of 12/31/22)
 Employers with **100+ full-time** employees listed in descending order.



Company	Product/Service	Full-Time Emps.	Part-Time Emps.
•Lawson Electric Company	Electrical Contractors & Engineers	375	
•The Health Center at Standifer Place	Long Term Skilled Care	368	147
Komatsu America Corp.	Mfr. Heavy Construction Equipment	356	96
•Center For Sports Medicine & Orthopaedics	Medical Group Practice	351	37
•Siskin Hospital for Physical Rehabilitation	Physical Rehabilitation Hospital	339	31
Mars Wrigley Confectionery	Mfr. Confections	316	
•Tranco Logistics LLC	Transportation, Logistics and Supply Chain Solutions, 3rd Party Logistics (3PL)	312	3
WNA American Plastic Industries	Mfr. Plastic Cups, Containers & Lids	298	
•Independent Healthcare Properties / Morning Pointe	Assisted Living Facilities	295	85
Variform, Inc.	Vinyl Siding	285	
Jake Marshall, LLC - A Limbach Company	Mechanical Contractor	280	
•Blood Assurance	Non-Profit, Full-Service Blood Center	275	38
KORDSA	Mfr. Industrial Nylon	248	
•CBL and Associates Properties, Inc.	Shopping Center Developer, Owner & Manager	242	6
Truist	Commercial Bank	221	24
•Covenant College	College	209	13
•Capital Toyota/Lexus of Chattanooga	Automobile Dealership	198	18
LJT Tennessee/Steel Warehouse	Mfr. Steel Tubing	196	
•McCallie School	Middle & High School (Grades 6-12)	196	75
•Elder's Ace Hardware of Chattanooga, Inc.	Hardware Store	193	199
•Chattanooga Area Regional Transportation Authority	Local & Suburban Transit	184	39
Gestamp Chattanooga II, LLC	Auto Metal Stamping & Welded Assemblies	180	
•Card-Monroe Corp.	Mfr. Tufting Machinery	179	3
•The Tennessee Aquarium	Fresh & Salt Water Aquarium	167	95
TN State Department of Human Services	Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps	165	
Regions Bank	Regional Bank	160	2
First Horizon	National Bank	159	17
•Siskin Children's Institute	Medical & Therapy Services for Children & Early Learning Centers	155	22
Chattanooga Publishing Company	Newspaper Publishing	131	29
•Girls Preparatory School	Independent School (Grades 6-12)	130	45
Arcade Beauty	Printing & Sampling	128	
•Miller & Martin PLLC	Attorneys	123	12
•Hamilton Plastics Inc.	Mfr. Plastic Film	120	
The Heil Co d/b/a Environmental Solutions Group	Garbage Trucks, Compactors, Bailers	105	9
•Avail Enclosure Systems	Mfr. Prefabricated Metal Buildings	103	
Fillauer Companies, Inc.	Mfr. Prosthetic Devices	102	

• Locally owned and/or headquartered

Note: The information above is self-reported by individual companies, does not represent a complete inventory, and should not be used for statistical purposes.

RETAIL SALES

Retail sales are an indicator of the viability of an area’s economic base. In addition, retail sales reflect both changes in population and the propensity of area inhabitants to buy retail goods. The foregoing schedules data shows retail sales in Hamilton County.



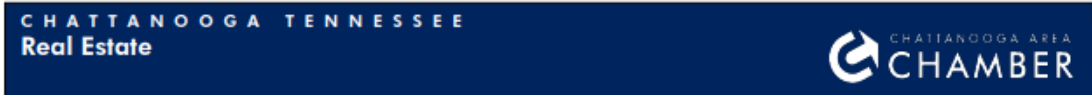
Year	Retail Sales	% Change
2018	\$7,198,201,884	1%
2019	\$7,633,494,252	6%
2020	\$7,446,394,370	-2%
2021	\$8,930,823,065	20%
2022	\$9,343,421,896	5%

	Monthly Retail Sales		
	2022	2023	% Change
January	\$669,703,028	\$701,457,443	5%
February	\$710,906,680	\$696,695,471	-2%
March	\$833,573,691	\$796,427,690	-4%
April	\$814,081,167		
May	\$811,393,395		
June	\$801,387,322		
July	\$791,279,585		
August	\$780,704,668		
September	\$781,003,864		
October	\$766,571,490		
November	\$747,428,088		
December	\$835,388,918		

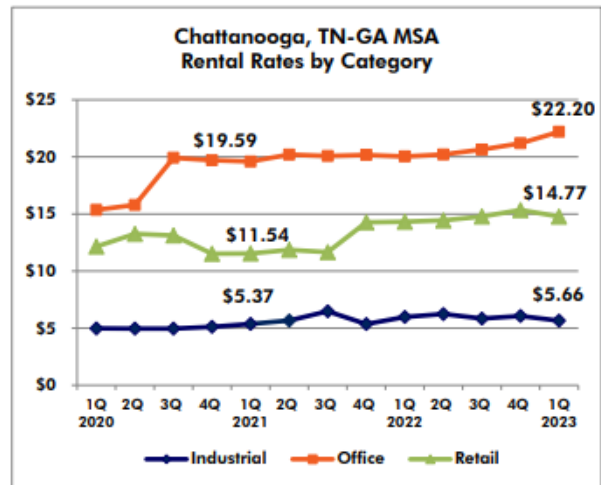
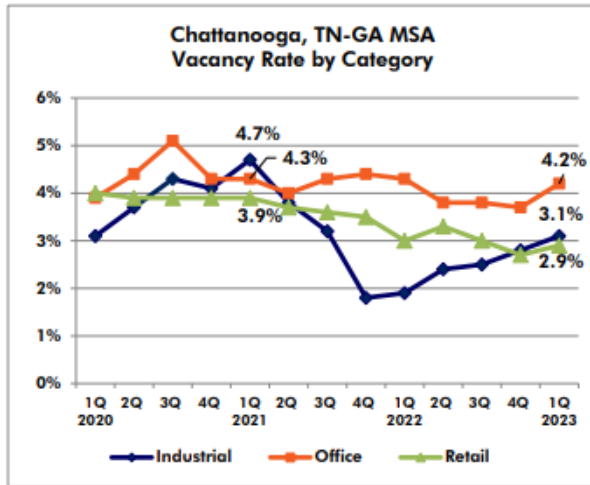
	2018	2019	2020	2021	2022
Total	\$7,198,201,884	\$7,633,494,252	\$7,446,394,370	\$8,930,823,065	\$9,343,421,896
Building Materials	\$460,647,084	\$477,497,327	\$566,678,268	\$655,026,654	\$745,864,062
General Merchandise	\$1,047,000,684	\$1,078,302,850	\$1,057,783,359	\$1,187,007,051	\$1,250,036,856
Food Stores	\$737,005,060	\$807,267,497	\$898,901,199	\$1,019,017,135	\$1,152,677,392
Autos, Boats, Aircraft	\$1,728,035,866	\$1,782,600,818	\$1,795,717,857	\$2,112,770,230	\$2,032,789,006
Service Stations	\$502,549,386	\$525,760,854	\$441,961,885	\$608,946,548	\$667,545,371
Apparel & Accessory	\$216,167,744	\$234,792,392	\$184,221,648	\$262,932,367	\$265,274,297
Furniture / Home Décor	\$209,034,020	\$227,712,810	\$222,062,222	\$318,477,286	\$313,660,923
Eating & Drinking	\$844,930,131	\$993,924,377	\$838,975,215	\$1,102,132,808	\$1,209,092,086
Other Retail	\$1,452,831,918	\$1,505,635,327	\$1,440,092,725	\$1,664,512,989	\$1,706,481,909

Source: Tennessee Department of Revenue

Note: 2022 annual data released July 2023



	1st Q 2022	4thQ 2022	1st Q 2023	% Change 1st Q 22- 1st Q 23	% Change 4th Q 22- 1st Q 23
Industrial Market					
Industrial Vacancy Rate	1.9%	2.8%	3.1%	63.2%	10.7%
Net Industrial Absorption	26,218	-177,734	144,189	450.0%	-181.1%
Average Industrial Rental Rate-per sq. ft.	\$5.98	\$6.07	\$5.66	-5.4%	-6.8%
Total Industrial Inventory - sq. ft.	58,438,671	58,438,671	58,763,412	0.6%	0.6%
<i>Total Industrial Vacant - sq. ft.</i>	<i>1,107,844</i>	<i>1,631,136</i>	<i>1,811,688</i>	<i>63.5%</i>	<i>11.1%</i>
Office Market					
Office Vacancy Rate	4.3%	3.7%	4.2%	-2.3%	13.5%
Net Office Absorption	120,392	11,411	-83,843	-169.6%	-834.8%
Average Office Rental Rate - per sq. ft.	\$20.04	\$21.19	\$22.20	10.8%	4.8%
Total Office Inventory - sq. ft.	23,553,333	23,553,333	23,580,383	0.1%	0.1%
<i>Total Office Vacant - sq. ft.</i>	<i>1,007,756</i>	<i>872,424</i>	<i>983,317</i>	<i>-2.4%</i>	<i>12.7%</i>
Retail Market					
Retail Vacancy Rate	3.0%	2.7%	2.9%	-3.3%	7.4%
Net Retail Absorption	322,559	114,887	-70,397	-121.8%	-161.3%
Average Retail Rental Rate - per sq. ft.	\$14.32	\$15.35	\$14.77	3.1%	-3.8%
Total Retail Inventory - sq. ft.	42,085,885	42,133,752	42,135,552	0.1%	0.0%
<i>Total Retail Vacant - sq. ft.</i>	<i>1,270,126</i>	<i>1,146,490</i>	<i>1,218,687</i>	<i>-4.0%</i>	<i>6.3%</i>



Source: CoStar Group

Statistics are for the Chattanooga Metropolitan Statistical Area (MSA) which includes Hamilton, Marion and Sequatchie counties in TN and Catoosa, Dade and Walker counties in GA.

TRANSPORTATION

Chattanooga is within just one day's drive of almost one-third of the major US cities and nearly 70 million people due to its proximity to U.S. Interstates 24, 75 and 59. Water transportation systems make Chattanooga an even more important land port. The TVA system of locks and dams, and the Tennessee Tombigbee Waterway, saves days, miles and dollars on shipments to and from ports along the Tennessee, Ohio, Missouri, and Mississippi Rivers, as well as the Gulf of Mexico. There are three public port terminals on the Tennessee River in this area.

Air service at Chattanooga's Metropolitan Airport (CHA) is provided by a number of national and regional commuter air carriers offering passenger and cargo service to all major cities in the country. Commercial airline service includes Atlantic Southeast Airlines, Atlantic Coast, American Eagle, Comair, Continental Airlines, Delta Connection, U.S. Airways Express, Allegiant Air and Vision Air. Through 2017, Chattanooga's Metropolitan Airport had a total of 484,517 enplanements, an increase of 15.62% over 2016. In the same period, CHA had a total of 472,547 deplanements, an increase of 13.07% over 2016.

Rail transportation in Chattanooga is served by divisions of the Norfolk Southern Railway System and two divisions of the CSX Transportation System. Switching and piggyback facilities are available throughout the area.

The Chattanooga Area Regional Transportation Authority (CARTA) provides regularly schedules public bus transportation for the Chattanooga area. CARTA also operates a vanpool service for individuals to lease for trips to and from the workplace. CARTA's concern for air quality led to the implementation of an electric transit system. This places CARTA and Chattanooga in the forefront of electric vehicle research and use worldwide. CARTA's commitment to electric, battery-powered mass transit corresponds with Chattanooga's goal to become a center for environmental technology and commerce.

UTILITIES

Electricity	
Supplier	Electric Power Board of Chattanooga
Source	Tennessee Valley Authority
Electric Customers	165,136
Peak Demand	12,000 Megawatts
Natural Gas	
Supplier	Chattanooga Gas Company
Source	East TN Natural Gas & Southern Natural Gas Company
Peak Demand	125,000mcf per day
Treated Water	
Supplier	Tennessee American Water Company
Source	Tennessee River
Water Customers	70,000
System Capacity	65 million gallons per day
Peak Demand	452 million gallons per day
Sewer	
Supplier	Moccasin Bend Treatment Plant
Total Treatment Capacity	140 million gallons per day
Daily Usage	61 million gallons per day
Solid Waste Disposal Available	N/A

EDUCATION

The Hamilton County Department of Education (HCDE) is responsible for all public elementary, middle and high schools in the county. Over 40,000 students in the Hamilton County/Chattanooga area are serviced by the HCDE that boasts 78 public schools.

In addition to Chattanooga's public school system, a large percentage of students receive their education in the 41 private and parochial schools available in the area. A handful of these private institutions have been providing an education that has been recognized on a national level for over a century, most notably The McCallie School, Baylor School and Girls Preparatory School.

Several colleges and universities represent an excellent higher education system in the Chattanooga area. These schools include University of Tennessee at Chattanooga (UTC), Chattanooga State Technical Community College, Dalton State College, Bryan College, Covenant College, Lee University, and Southern Adventist University. The University of Tennessee at Chattanooga, the largest in the area, is a major campus within the University of Tennessee system.

VOLKSWAGEN MANUFACTURING PLANT/ENTERPRISE SOUTH INDUSTRIAL PARK

Enterprise South Industrial Park is considered to be Chattanooga, Tennessee's premier major industrial park that has been built on the 6,000 + acres of the former Volunteer Army Ammunition Plant (VAAP). In 2000, after the VAAP was inactive from 1977 to 1999, development of the Enterprise South began. Enterprise South features 2,800 developable acres and supports the employment of over 7,500 individuals. The Tennessee Department of Transportation recently completed a \$9.7 million direct link between Interstate 75 and Highway 58 to accommodate continued expansion of the Industrial Park.

Enterprise South contains the first certified Automotive Megasite in Tennessee and the fourth to be certified in the Tennessee Valley. The property was certified by McCallum Sweeney Consulting of Greenville, South Carolina, an independent firm commissioned by TVA. The megasite, a large industrial property suitable for major automotive manufacturing, has 1,600 developable acres surrounded by a 2,800-acre buffer to the east and a 128-acre buffer to the west. Major tenants in the Industrial Park include Volkswagen, Amazon, Gestamp, ADM, Plastic Omnium and Tug Manufacturing.

Volkswagen Chattanooga Assembly Plant began production of Passat models in April 2011. The original facility included approximately 1,900,000 square feet, featuring a body shop, paint shop, assembly facility a Market Delivery Options building, technical testing center, employee training facility with classrooms, an apprentice-training school and a full-size practice paint booth, a supplier park for various companies and a 32,000 square foot healthcare center with a gym, childcare facilities and medical services. As of December 2011, the plant became the first auto plant in the world to receive a LEED platinum certification. A \$900 million expansion completed in 2017 to begin production of the new Atlas models. VW is reportedly planning an additional \$340 million increase production capacity for the newly announced five-passenger Atlas. The VW campus now includes 3,442,350 square feet under roof and supports over 3,500 employees.

Industry officials report that in addition to the 3,500 jobs created by the manufacturing plant, between 2,500 to 7,500 additional jobs have been created as suppliers have located in and around the VW manufacturing plant's location in Enterprise South in order to support of the main manufacturing plant. All told, the economic impact of the Volkswagen Chattanooga Assembly Plant is estimated at \$307 million annually in Tennessee supply contracts, \$643.1 million in annual income generated and \$53.5 million annual increase in state and local tax revenue. With over 7,500 current jobs supported by the

Industrial Park and additional expansions announced at many of the aforementioned facilities, the Enterprise South Industrial Park will continue to drive growth in the Chattanooga MSA.

AMAZON.COM

Amazon has built two huge distribution centers in Southeast Tennessee, one in Chattanooga at Enterprise South industrial park and one in Cleveland, TN. Amazon is creating upwards of 5,000 full-time jobs as well as seasonal jobs. At least \$64 million in annual payroll is being injected into the area.

Both distribution centers are 1 million-square-foot distribution centers, about the size of Hamilton Place Mall, at a \$139 million investment. Already the size of 17 football fields, work is starting on an expansion that will add onto an existing second-level mezzanine and boost floor space to about 28 football fields.

Computer stations are set up along the conveyor lines to permit personnel to scan and process the wide array of items that go through the facility and are for sale on the website of what has become the world's No. 1 Internet retailer. Goods are shipped all over the country.

WHIRLPOOL CORPORATION

Whirlpool Corporation built a 1,000,000 square foot, \$200 million LEED-certified manufacturing facility in Cleveland, TN that produces built-in, premium cooking products as well as a 400,000 square foot distribution center with an exterior overhead conveyor to the manufacturing facility in 2012. The facilities are located at Benton Pike and Michigan Avenue.

The energy efficient facility replaces the existing 100-year old manufacturing place located at 740 King Edward Avenue, SE. Whirlpool has invested \$120 million in the new facility and employs 1,500 people in Bradley County and plans to bring on about 130 more due to the new plant.

COSTAR OFFICE MARKET REPORT

Search Analytics

INVENTORY SF 8.9M +0% Prior Period 8.9M	UNDER CONSTRUCTION SF 0 - Prior Period 0	12 MO NET ABSORPTION SF 30.7K +123.5% Prior Period (131K)	VACANCY RATE 4.5% -0.4% Prior Period 4.9%	MARKET ASKING RENT/SF \$25.07 +1.8% Prior Period \$24.62	MARKET SALE PRICE/SF \$135 +5.3% Prior Period \$128	MARKET CAP RATE 9.6% -0.2% Prior Period 9.8%
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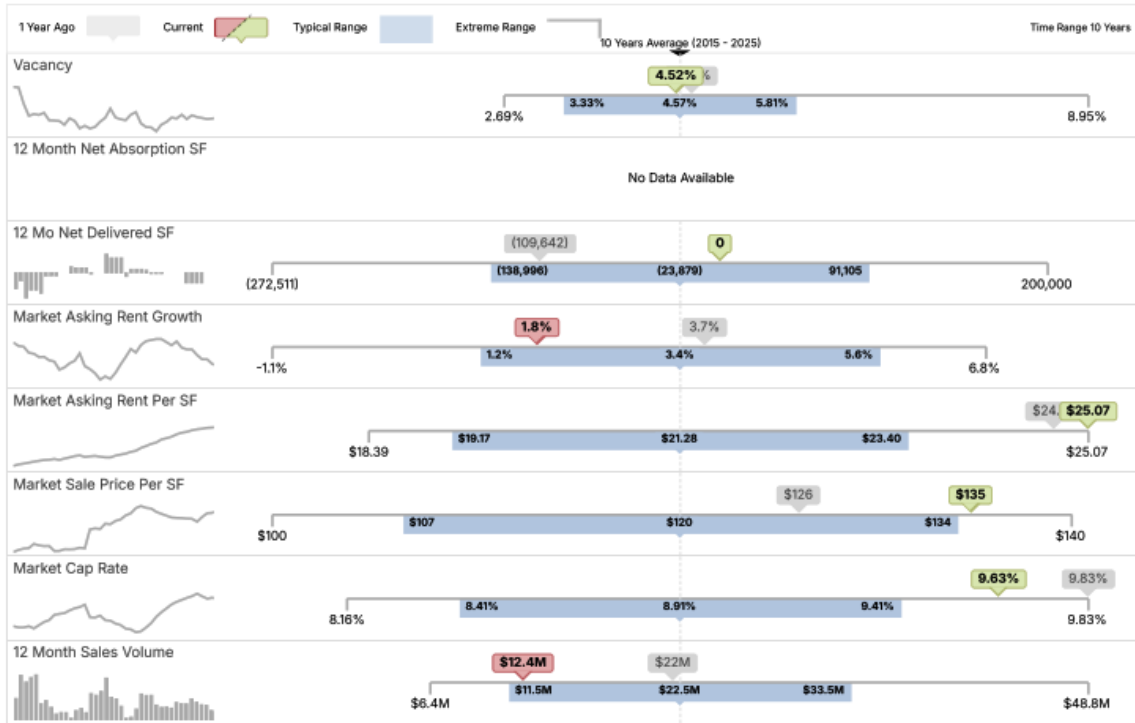
Key Metrics

Availability		Inventory	
Vacant SF	401K ↓	Existing Buildings	189 ↓
Sublet SF	22.2K ↑	Under Construction Avg SF	-
Availability Rate	5.0% ↓	12 Mo Demolished SF	0 ↓
Available SF Total	443K ↓	12 Mo Occupancy % at Delivery	-
Available Asking Rent/SF	\$23.64 ↑	12 Mo Construction Starts SF	0 ↓
Occupancy Rate	95.5% ↑	12 Mo Delivered SF	0 ↓
Percent Leased Rate	95.9% ↑	12 Mo Avg Delivered SF	-

Sales Past Year		Demand	
Asking Price Per SF	\$209 ↓	12 Mo Net Absorp % of Inventory	0.3% ↑
Sale to Asking Price Differential	-8.0% ↑	12 Mo Leased SF	195K ↑
Sales Volume	\$13.9M ↓	Months on Market	11.5 ↑
Properties Sold	8 ↓	Months to Lease	15.9 ↑
Months to Sale	4.2 ↓	Months Vacant	17.2 ↑
For Sale Listings	5 ↓	24 Mo Lease Renewal Rate	84.0%
Total For Sale SF	177K ↑	Population Growth 5 Yrs	9.4%

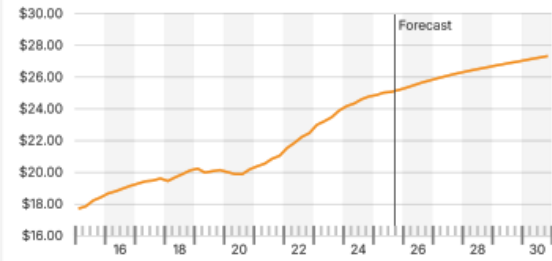
Search Analytics

Key Performance Indicators

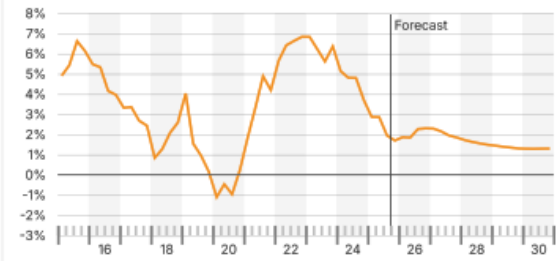


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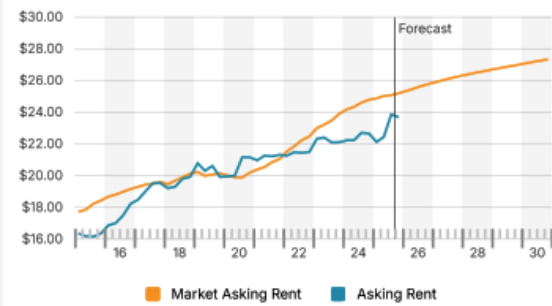
Market Asking Rent Per SF



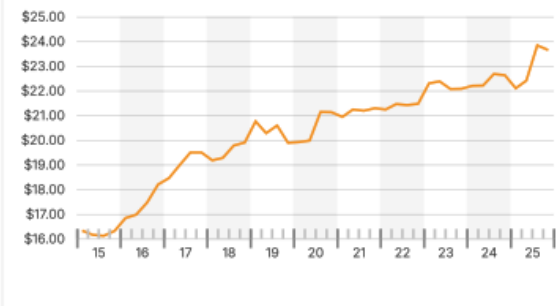
Market Asking Rent Growth (YOY)



Market Asking Rent & Asking Rent Per SF

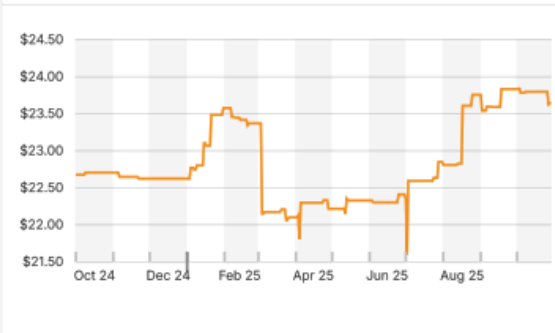


Asking Rent Per SF

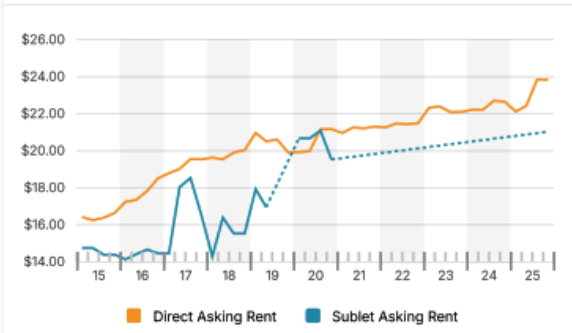


Search Analytics

Daily Asking Rent Per SF



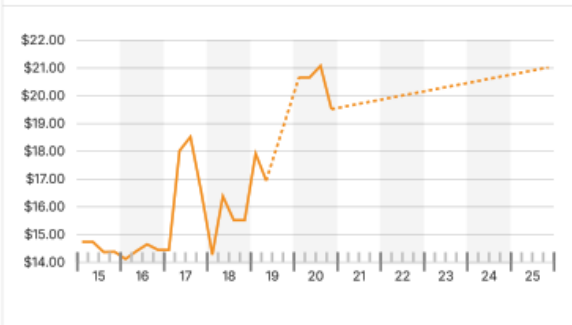
Direct & Sublet Rent Per SF



Direct Rent Per SF



Sublet Rent Per SF

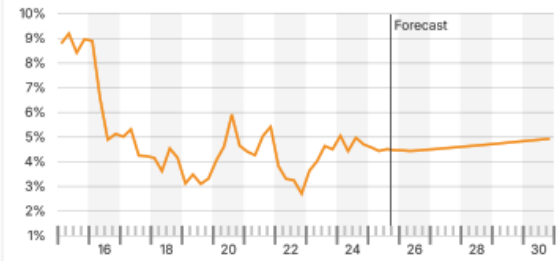


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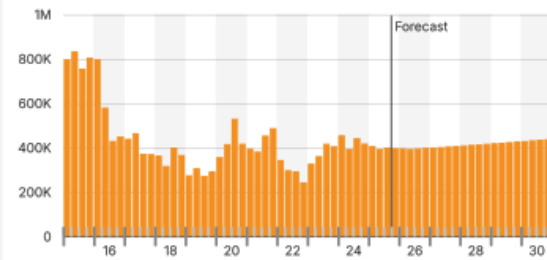
Daily Vacancy Rate



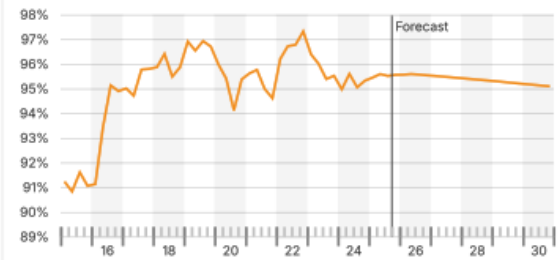
Vacancy Rate



Vacant SF

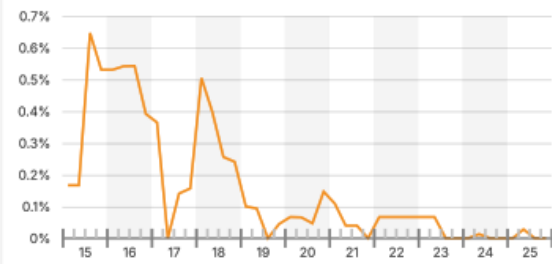


Occupancy Rate



Search Analytics

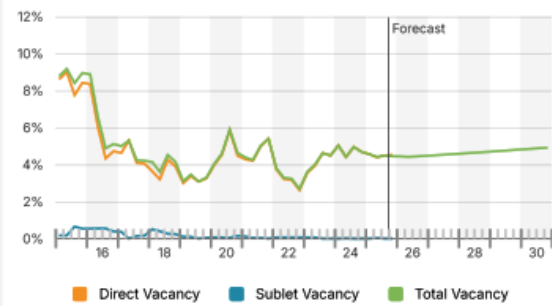
Sublet Vacancy Rate



Direct Vacancy Rate



Direct, Sublet & Total Vacancy Rate

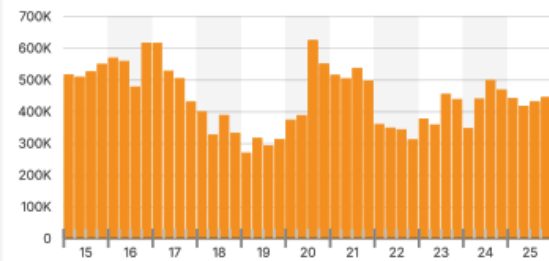


Availability Rate

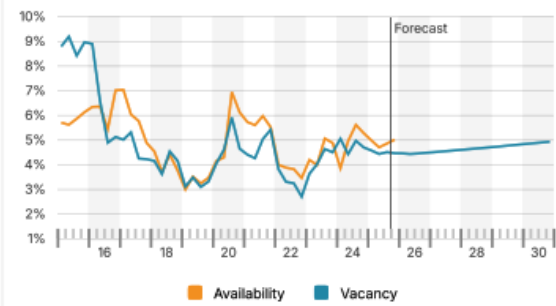


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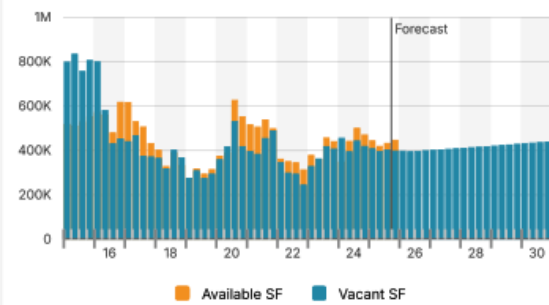
Available SF



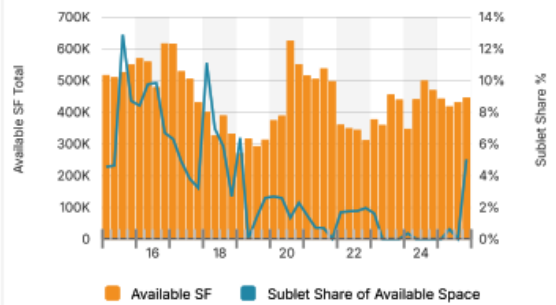
Availability & Vacancy Rate



Available & Vacant SF

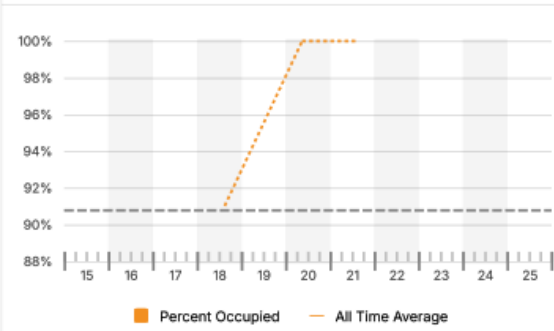


Available SF Total & Sublet Share %

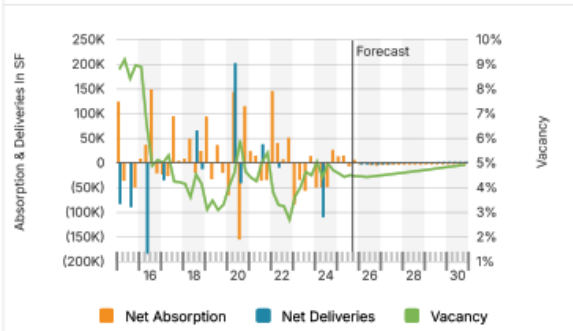


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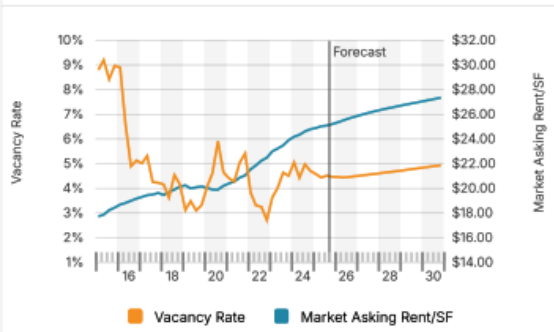
Occupancy At Delivery



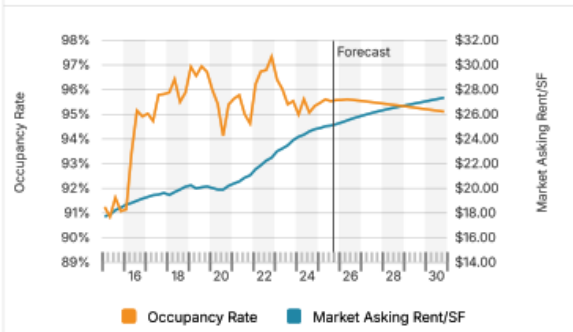
Net Absorption, Net Deliveries & Vacancy



Vacancy & Market Asking Rent Per SF

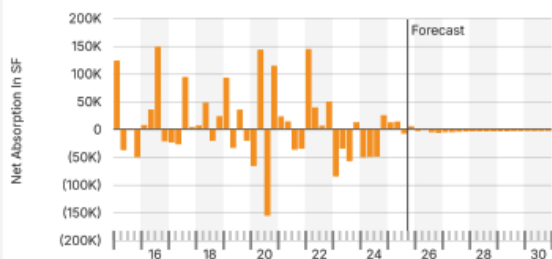


Occupancy & Market Asking Rent Per SF

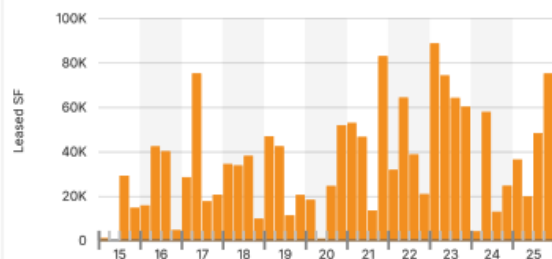


Search Analytics

Net Absorption



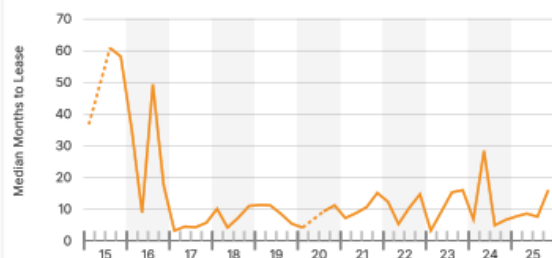
Leasing Activity



Months On Market

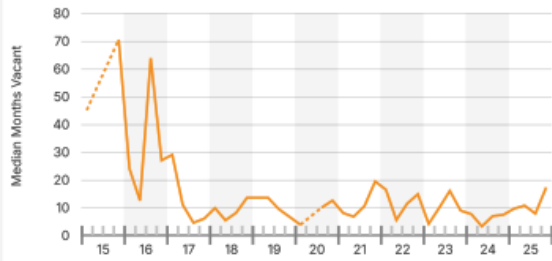


Months To Lease

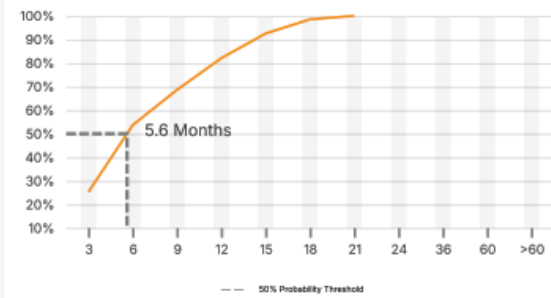


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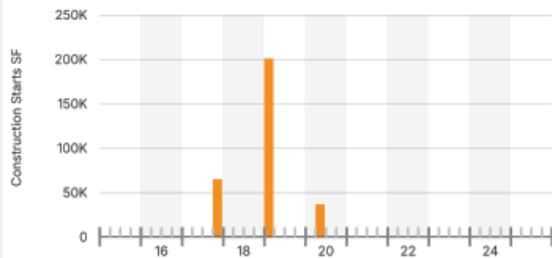
Months Vacant



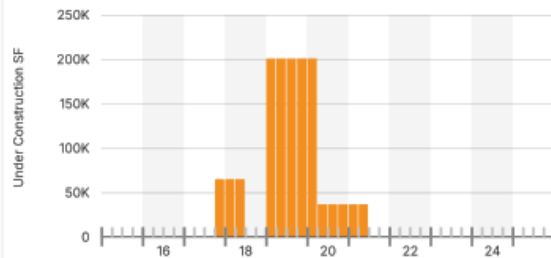
Probability Of Leasing In Months



Construction Starts

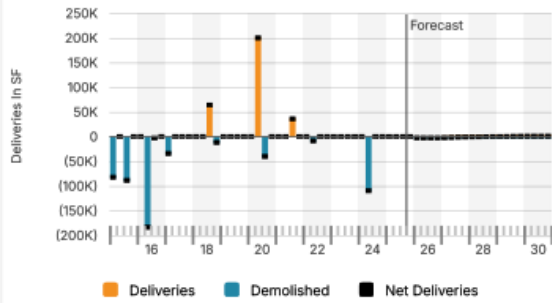


Under Construction

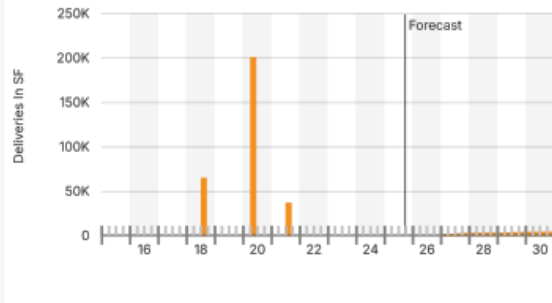


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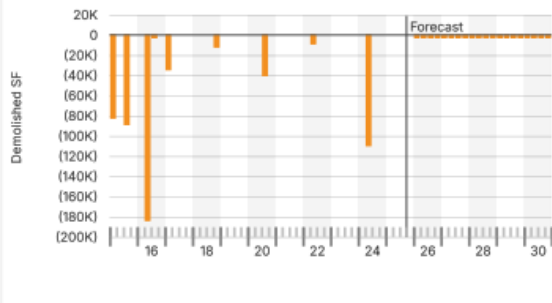
Deliveries & Demolitions



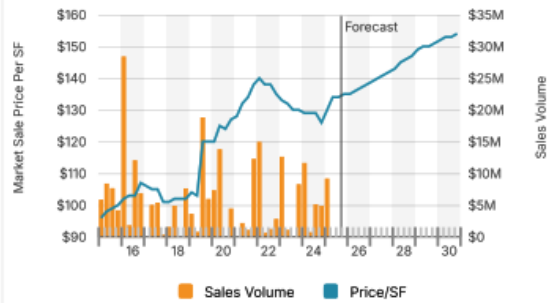
Deliveries



Demolitions

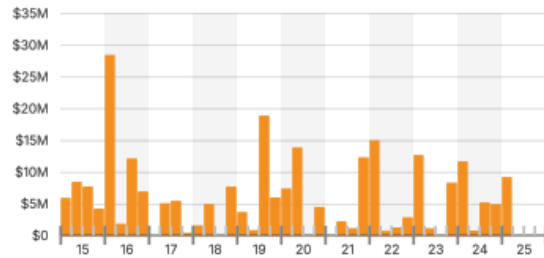


Sales Volume & Market Sale Price Per SF

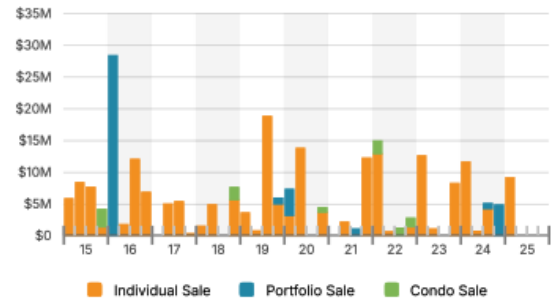


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Sales Volume



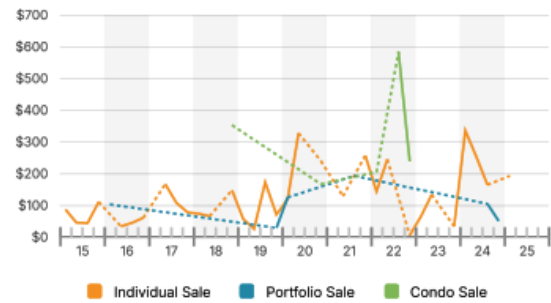
Sales Volume By Transaction Type



Sale Price Per SF

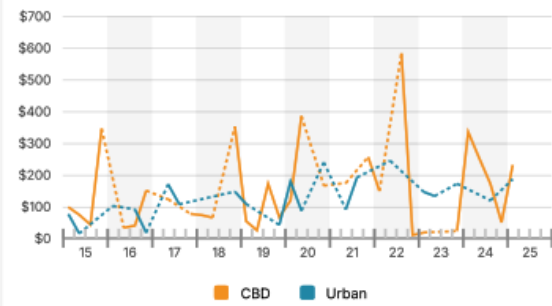


Sale Price Per SF By Transaction Type

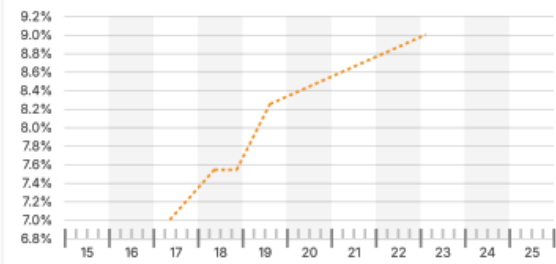


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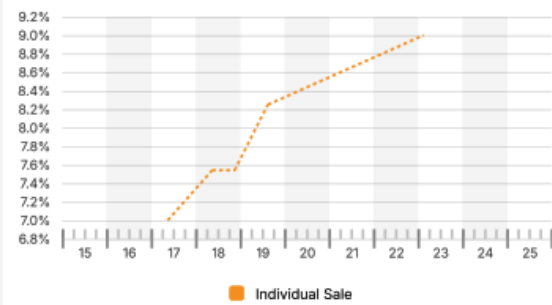
Sale Price Per SF By Location Type



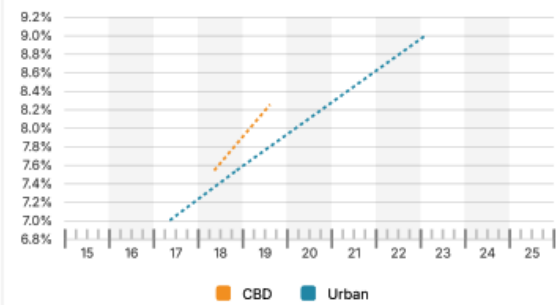
Cap Rate



Cap Rate By Transaction Type

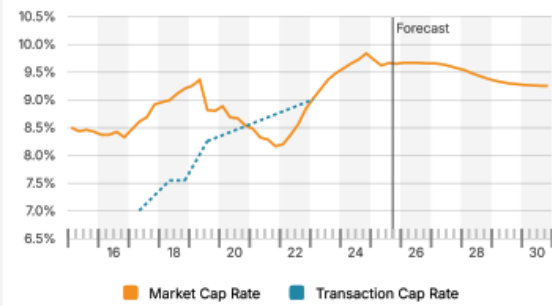


Cap Rate By Location Type

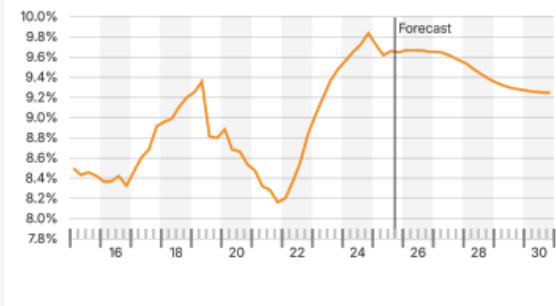


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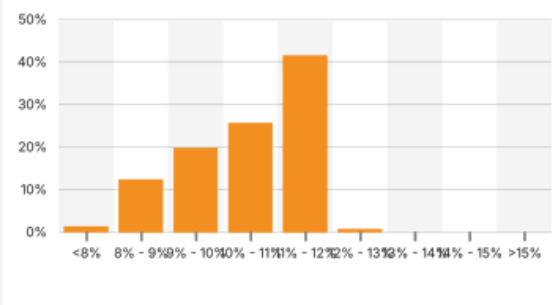
Market Cap Rate & Transaction Cap Rate



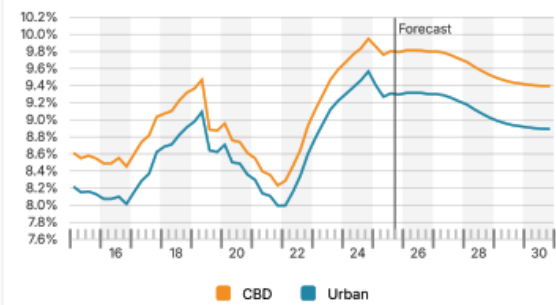
Market Cap Rate



Market Cap Rate Distribution

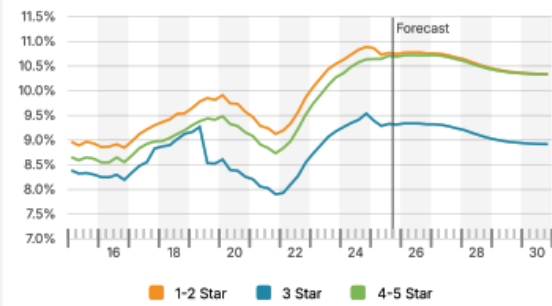


Market Cap Rate By Location Type

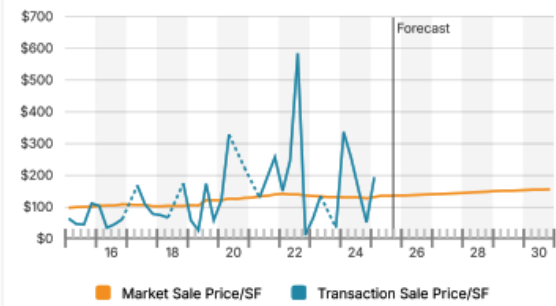


Search Analytics

Market Cap Rate By Star Rating



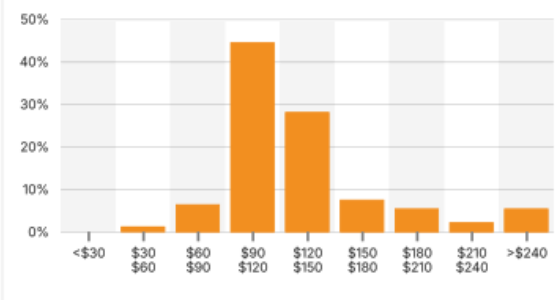
Market Sale Price & Transaction Sale Price Per SF



Market Sale Price Per SF

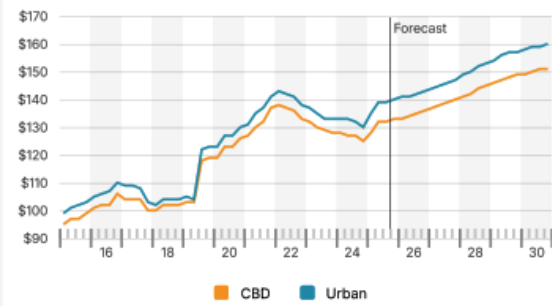


Market Sale Price Per SF Distribution

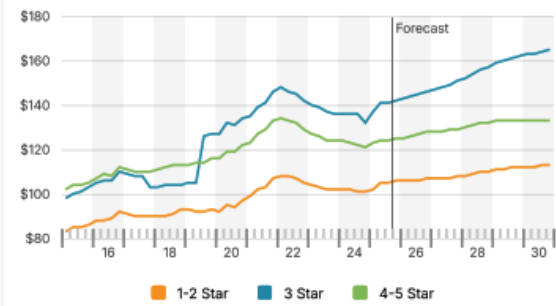


Search Analytics

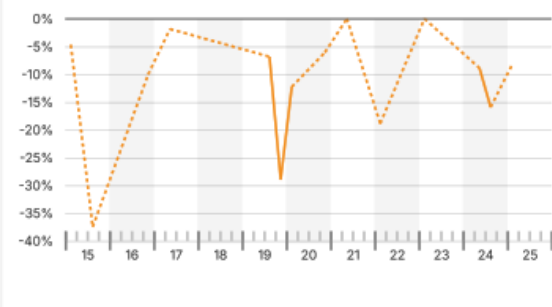
Market Sale Price Per SF By Location Type



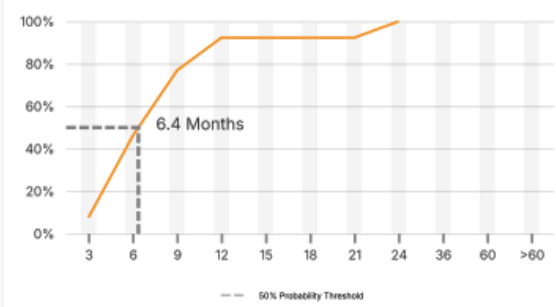
Market Sale Price Per SF By Star Rating



Sale To Asking Price Differential

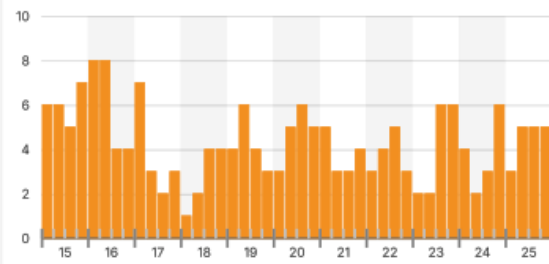


Probability Of Selling In Months

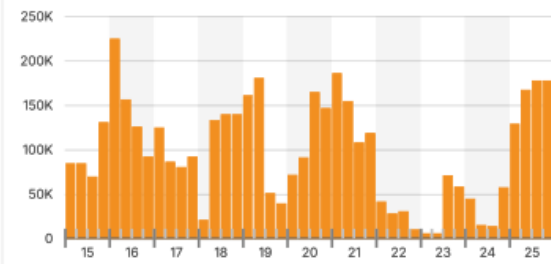


Search Analytics

For Sale Total Listings



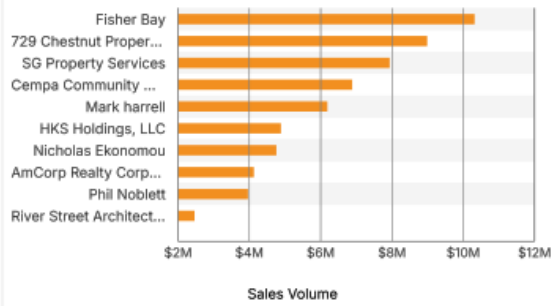
For Sale Total SF



For Sale Asking Price Per SF

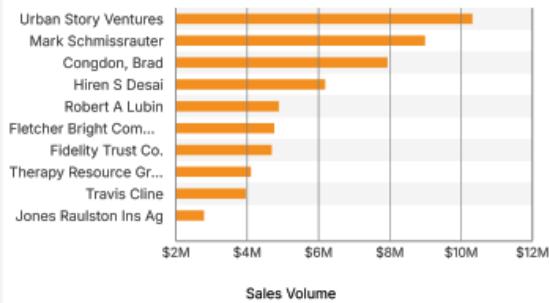


Top Buyers



Search Analytics

Top Sellers



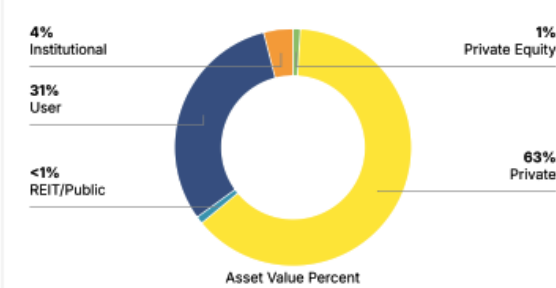
Top Buyer Brokers



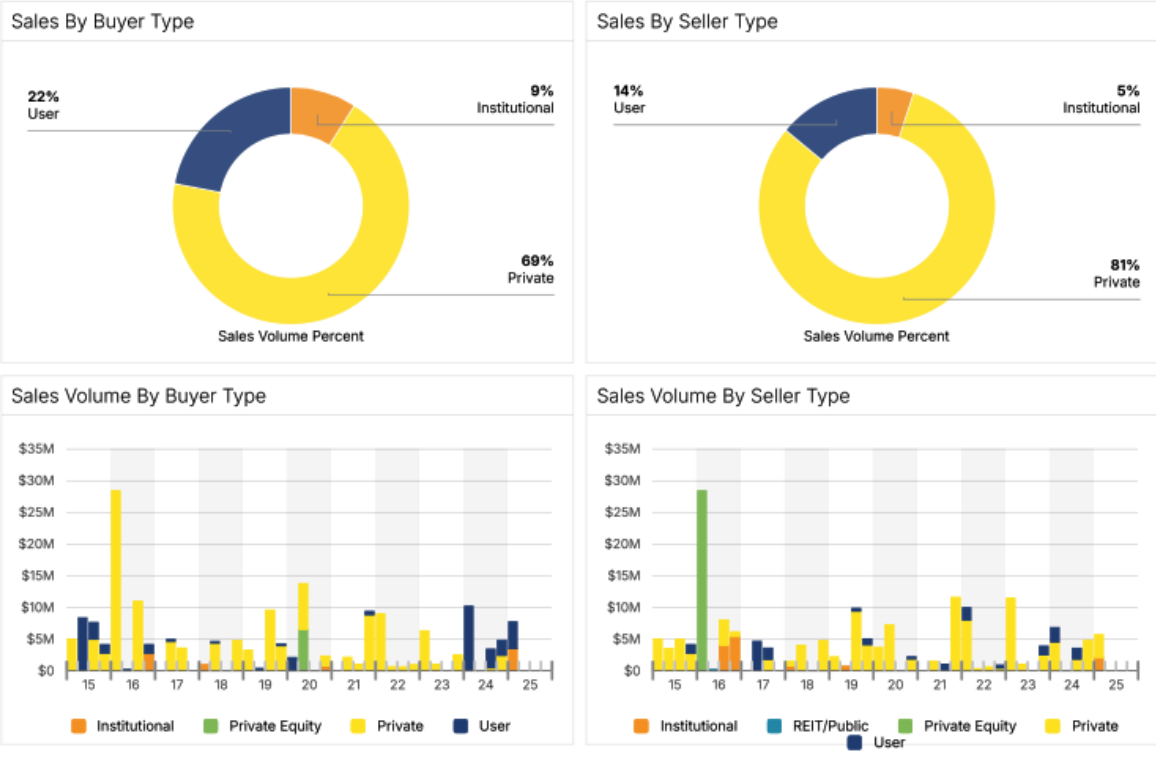
Top Seller Brokers



Asset Value By Owner Type

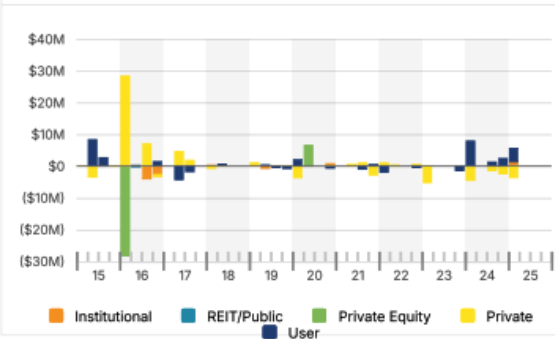


Search Analytics

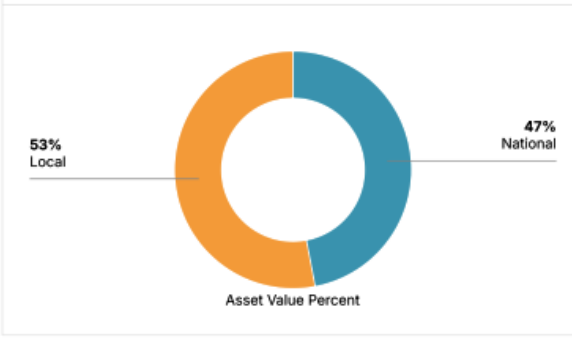


Search Analytics

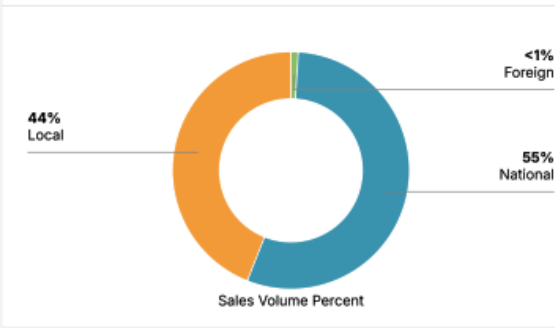
Net Buying & Selling By Owner Type



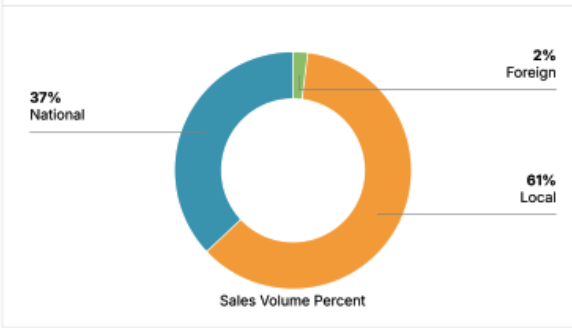
Asset Value By Owner Origin



Sales Volume By Buyer Origin

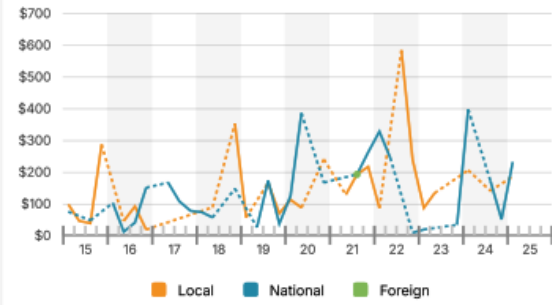


Sales Volume By Seller Origin

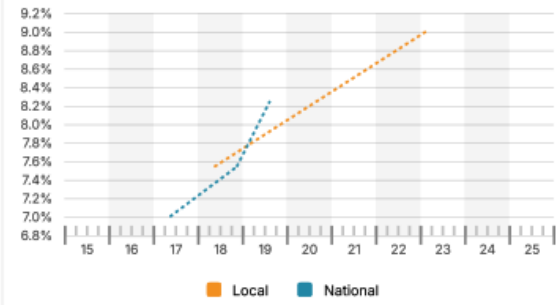


Search Analytics

Average Price Per SF By Buyer Origin



Average Cap Rate By Buyer Origin



NEIGHBORHOOD DESCRIPTION

The boundaries of the immediate neighborhood are:

- North:** Tennessee River
- South:** Interstate 24/Interstate 27
- West:** Tennessee River
- East:** Central Avenue

General Development: The subject office building at 317 Oak Street, designed by R.H. Hunt and built in 1928, is uniquely positioned amongst four different neighborhood districts: the City Center District (where the Hamilton County Courthouse and subject property lie), the University of Tennessee at Chattanooga (UTC) District, the MLK Jr. Blvd District and the Innovation District. Specifically, the subject property is located in an area between the Hamilton County Courthouse and Soldiers and Sailors Memorial Auditorium, stretching in an easterly direction to the UTC campus. The subject's immediate neighborhood has long been defined by these local R.H. Hunt-designed landmarks as the Courthouse was built in 1912 (following the original courthouse's 1910 destruction by fire) and Soldier and Sailors Memorial Auditorium was built in 1924. The University of Tennessee at Chattanooga campus was first built in 1886 and expanded its campus facilities between the years 1916-1919.

Historical office and residential apartment/condominium use has remained constant within the subject neighborhood together with church and public building use, anchored by First Centenary United Methodist Church and Soldiers and Sailors Memorial Auditorium, which are adjacent to the south of the subject across Oak Street. Recent renovations within the subject neighborhood include the Flatiron Building's conversion from office to mixed use residential condominiums which began in January 2023. All 15 residential units in the Flatiron (located at 707 Georgia Avenue) were sold as of March, 2025 and 3 of the 7 small commercial units remain unsold. In January 2023, the historic Dome Building at 736 Georgia Avenue sold to a new investor group for \$10,330,000. Despite loss of one of its larger tenants, the Dome Building remains a desirable office destination for small to mid-sized tenants at a rate of \$21 per square foot, triple net (NNN). Adjacent to the subject and across Lindsay Street, First Centenary United Methodist Church has its 20,000 square foot office building under contract for \$4,375,000, a sale which should close in January 2026.

The recent development and investment trends in the subject neighborhood indicate a stable, growing market.

PROPERTY DESCRIPTION

SITE DESCRIPTION



Subject Outlined in **BLUE**

LOCATION

The subject site is located on Oak Street at the intersection of Oak St and Lindsay St, one block east of the Hamilton County Courthouse. The street address is 317 Oak Street, Chattanooga, TN 37402.

SIZE/CONFIGURATION

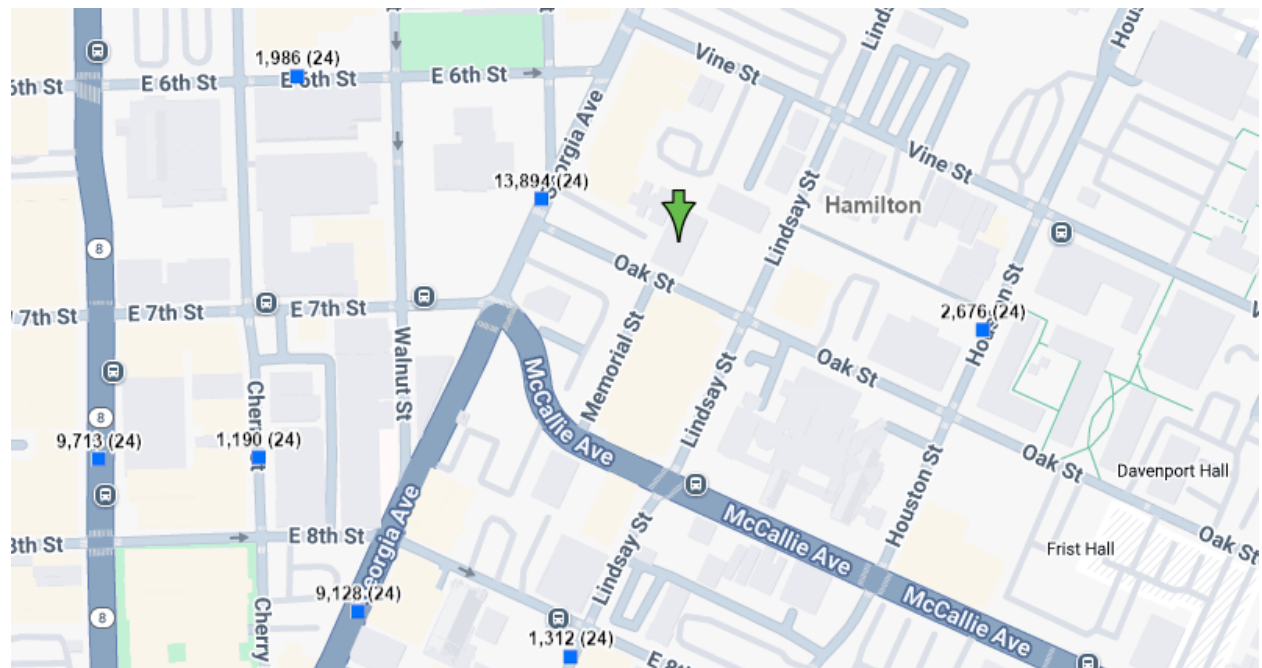
The subject property is irregular in shape and contains a total of 26,916 square feet or 0.62 acre. The site features approximately 197 front feet along Oak St and 120 front feet along Lindsay St. Depth varies from 120 feet to 198 feet.

EASEMENTS & ENCUMBRANCES

Following review of Deed Book 1733, Page 259, no easements or encumbrances were noted which would influence value. The appraiser was not provided with a survey of the subject site.

ACCESS AND EXPOSURE

The site is located on Oak Street, one block east of the Hamilton County Courthouse and adjacent to the north of Soldiers and Sailors Memorial Auditorium. The subject's nearest Annual Average Daily Traffic (AADT) count is on Georgia Avenue at 13,894. A copy of this AADT count map is below with the subject noted with a green arrow.



UTILITIES

Sewer:	City of Chattanooga
Water:	Tennessee American Water
Electric:	EPB
Natural Gas:	Chattanooga GAs
Phone:	Multiple Carriers
Police and Fire:	City of Chattanooga

FLOOD HAZARD, TOPOGRAPHY AND DRAINAGE

According to the DFIRM FEMA map number 47065C0341G dated 2/3/2016, the site is located in an area of minimal (zone X) flood risk. The site's topography is generally level. The building is approximately 97 years old and therefore conform to current site drainage requirements. It is assumed that there are no hidden or unapparent conditions to the property, soil, or subsoil, which would render them more or less valuable. Subsurface oil, gas or mineral rights were not considered in this report unless otherwise stated.

National Flood Hazard Layer FIRMette



Legend

SEE FIS REPORT FOR DETAILED LEGEND AND INDEX MAP FOR FIRM PANEL LAYOUT

SPECIAL FLOOD HAZARD AREAS

- Without Base Flood Elevation (BFE) Zone X, VE, ADF
- With BFE or Depth Zone AE, AO, AH, VE, AR
- Regulatory Floodway

OTHER AREAS OF FLOOD HAZARD

- 0.2% Annual Chance Flood Hazard, Areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile Zone X
- Future Conditions 1% Annual Chance Flood Hazard Zone X
- Area with Reduced Flood Risk due to Levee. See Notes. Zone X
- Area with Flood Risk due to Levee Zone D

OTHER AREAS

- NO SCREEN Area of Minimal Flood Hazard Zone X
- Effective LOMRs
- Area of Undetermined Flood Hazard Zone D

GENERAL STRUCTURES

- Channel, Culvert, or Storm Sewer
- Levee, Dike, or Floodwall

OTHER FEATURES

- Cross Sections with 1% Annual Chance Water Surface Elevation
- Coastal Transect
- Base Flood Elevation Line (BFE)
- Limit of Study
- Jurisdiction Boundary
- Coastal Transect Baseline
- Profile Baseline
- Hydrographic Feature

MAP PANELS

- Digital Data Available
- No Digital Data Available
- Unmapped

The pin displayed on the map is an approximate point selected by the user and does not represent an authoritative property location.

This map complies with FEMA's standards for the use of digital flood maps if it is not void as described below. The basemap shown complies with FEMA's basemap accuracy standards.

The flood hazard information is derived directly from the authoritative NFHL web services provided by FEMA. This map was exported on 10/23/2025 at 4:55 PM and does not reflect changes or amendments subsequent to this date and time. The NFHL and effective information may change or become superseded by new data over time.

This map image is void if the one or more of the following map elements do not appear: basemap imagery, flood zone labels, legend, scale bar, map creation date, community identifiers, FIRM panel number, and FIRM effective date. Map images for unmapped and unmodernized areas cannot be used for regulatory purposes.

REAL ESTATE TAXES

Real estate being used for commercial purposes in the State of Tennessee is taxed at 40% of tax appraised value. The county tax assessor makes the property tax appraisal. The governing body of the county sets the respective tax rates each year by October 1st. The property is then taxed in arrears for the previous year. Each piece of property located outside the corporate city limits is taxed at a base rate. Any properties situated within the corporate city limits are taxed at an additional rate by the city government. Tennessee Code Annotated § 67-5-203 explicitly states that all property belonging to the state of Tennessee, any county, or any incorporated town or city is exempt from taxation. The only stipulation is that the property must be used exclusively for public purposes. The breakdowns for the different rates that apply in are listed in the table below.

The subject property’s tax scenario is estimated herein by analyzing similar office properties in the competitive market area, on a basis of *price per square foot of taxable value*. The breakdowns for the different tax rates that apply to these office properties are listed in the table below. An average Price per Square Foot of Taxable Value is calculated and, once applied to the 30,280 square foot subject office building, a Total Taxable Value is determined.

Office Tax Comparables

Comparable	Address	Total Taxable Value / Unit	Square Feet	Price per Square Foot of Taxable Value
1	518 Georgia Ave	\$2,079,100	18,962	\$109.65
2	660 Georgia Ave	\$983,600	8,246	\$119.28
3	620 Lindsay St	\$2,096,100	19,824	\$105.74
Subject	317 Oak St	\$2,211,454	30,280	\$111.55

Subject Property Tax Scenario

Property Tax Appraisal	\$2,211,454
Property Tax Assessment Rate	4.4873%
Tax Assessment	\$884,582
Total Property Tax Burden	\$39,693.83
Water Quality Burden	\$1,468.32
Total Municipal Cost Burden	\$41,162.15

CONCLUSIONS ON PROPERTY TAXES AND ASSESSMENT ANALYSIS

The projected tax burden is reasonably consistent with other similar type properties within the same taxing district. Comparable properties and their respective tax assessments are provided in the chart above.

ZONING

Zoning

Designation	U-CX-6 (Commercial Mixed Use Zone)
Zoning Authority	City of Chattanooga
Permitted Uses	Single unit living attached, multi-unit living up to 4 units and 5+ units, live/work unit, dormitory, fraternity/sorority, church or other place of worship, fire/police station, publicly owned building, school, public park, minor utilities, indoor animal care, day care, indoor recreation, medical, office, bed and breakfast, hotel, motel, commercial parking, passenger terminal, personal service, restaurant, retail, gas station, minor vehicle sales and rental, community garden, day care home and light industrial uses such as artisanal, micro-brewery, research/development
Current Use	Office
Current Use Allowed	Yes
Zoning Change	Unlikely

U-CX-6 Zoning Requirements

Minimum Site Size Requirement	none
Front Setback Requirement	0' to 15'
Rear Setback Requirement	5'
Side Setback Requirement	0' to 5'
Maximum Building Height	6 stories / 85'
Parking Requirement	Varies upon use
Legally Conforming	Yes

Source: City of Chattanooga Zoning Department

Zoning

The current use for the subject property is office, which is a permitted use based on the current zoning guidelines. A zoning change for the subject does not appear likely. The subject is legally conforming.



IMPROVEMENTS DESCRIPTION

We are not experts in construction techniques or structural engineering. We assume that the improvements are in conformance with all applicable building codes and are structurally sound. We assume no responsibility for hidden or unapparent conditions that are beyond our expertise. The following is a description of the subject improvements. The information on the building is based upon a visit to the subject property on October 17, 2025.

GENERAL DESCRIPTION

General Property Type:	Commercial
Specific Property Type:	Office
Number of Buildings:	1
Year Built:	1928
Number of Stories:	1
Gross Building Area:	30,280 square feet
Common Area:	858 square feet
Load Factor:	1.03
Net Rentable Area:	29,422 square feet
Design and Functionality:	Subject was designed as an office facility and is functional as such.
Construction Class:	Class C
Construction Quality:	Average workmanship and materials

EXTERIOR DESCRIPTION

Footings:	Concrete
Foundation Walls:	Brick / Stone / Concrete Block
Sub-Floor Construction:	Concrete Slab
Framing:	Masonry
Exterior Wall Material:	Brick
Roof Covering:	Metal / TPO
Roof Decking:	Wood Decking
Roof Truss System:	Metal Frame
Windows:	Wood
Exterior Doors:	Aluminum and Glass Storefront / Metal Door

MECHANICAL DESCRIPTION

Heating System:	HVAC
Cooling System:	HVAC
Plumbing:	Copper / PVC
Electrical Service:	Adequate
Fire Protection:	None noted

INTERIOR DESCRIPTION

Building Layout:	The current floorplan is functional as a general office facility.
Ceilings:	Acoustic Tile
Lighting:	Fluorescent Panel
Partitions and Interior Walls:	Sheetrock
Trim:	Wood
Floor Cover:	Carpet / Vinyl Tile / Ceramic
Interior Doors:	Hollow Core
Restrooms:	Adequate

SITE IMPROVEMENTS

Parking:	Adequate (54 spaces)
Parking Ratio:	Adequate (1.8 spaces per 1,000 square feet)
Outside Lighting:	Street Lighting
Onsite Landscaping:	Adequate
Signage:	Attached to Building

PHYSICAL DESCRIPTION

Year Built:	1928
Effective Age:	20 years
Expected Total Useful Life:	40 years
Remaining Useful Life:	20 years
Condition:	Average
Past Maintenance:	Average
Deferred Maintenance:	Extraordinarily assumed to be no deferred maintenance.
Overall Rating of Improvements:	Average
Functional Utility	The subject does not suffer from any functional obsolescence.
External Influences	No external influences negatively affects the subject property.

HIGHEST AND BEST USE ANALYSIS

The principal of highest and best use is defined as:

“The reasonably probable use of a property that results in the highest value. The four criteria that the highest and best use must meet are legal permissibility, physical possibility, financial feasibility, and maximum productivity.”⁷

The four criteria the highest and best use must meet are legal permissibility, physical possibility, financial feasibility, and maximum profitability.

1. Permissible Use (Legal) - what uses are permitted by zoning and deed restrictions on the site in question?
2. Possible Use - to what uses is it physically possible to put the site in question?
3. Feasible Use - which possible and permissible uses will produce any net return to the owner of the site?
4. Highest and Best Use - among the feasible uses, which use will produce the highest net return or the highest present worth?

The highest and best use may be determined to be different from the existing use. The existing use will continue, however, unless and until land value in its highest and best use exceeds the total value of the property in its existing use.

Implied within these definitions is recognition of the contribution of that specific use to community environment or to community development goals in addition to wealth maximization of individual property owners. Also implied is that the determination of highest and best use results from the appraiser's judgment and analytical skill, i.e., that the use determined from analysis represents an opinion, not a fact, to be found.

In appraisal practice, the concept of highest and best use represents the premise upon which value is based. In the context of most probable selling price (market value) another appropriate term to reflect highest and best use would be most probable use. In the context of investment value an alternative term would be most profitable use.

⁷ The Dictionary of Real Estate Appraisal, Sixth edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 109

The highest and best use for the unimproved property may be different from the highest and best use of the improved property. This will be true when the improvement is not an appropriate use and yet makes a contribution to total property value in excess of the value of the site. In providing the following highest and best use, the appraiser employed a Level A market analysis.

HIGHEST AND BEST USE:

LEGAL

If the subject site were vacant and available for use, the current zoning would be the legal restraint on what improvements could be placed on the site. The property is zoned U-CX-6 (Commercial Mixed Use Zone). Permitted uses allowed under the U-CX-6 zoning ordinance include: Single unit living attached, multi-unit living up to 4 units and 5+ units, live/work unit, dormitory, fraternity/sorority, church or other place of worship, fire/police station, publicly owned building, school, public park, minor utilities, indoor animal care, day care, indoor recreation, medical, office, bed and breakfast, hotel, motel, commercial parking, passenger terminal, personal service, restaurant, retail, gas station, minor vehicle sales and rental, community garden, day care home and light industrial uses such as artisal, micro-brewery, research/development.

As Vacant

All of the above permitted uses under the U-CX-6 zoning requirement would be legally permitted on the subject site as vacant.

As Improved

Single unit living attached, multi-unit living up to 4 units and 5+ units, live/work unit, dormitory, fraternity/sorority, church or other place of worship, fire/police station, publicly owned building, school, public park, minor utilities, indoor animal care, day care, indoor recreation, medical, office, bed and breakfast, hotel, motel, commercial parking, passenger terminal, personal service, restaurant, retail, gas station, minor vehicle sales and rental, community garden, day care home and light industrial uses such as artisal, micro-brewery, research/development are allowed under the U-CX-6 zoning ordinance. Any of the above uses would be permitted on the subject site. The subject site is currently improved with a general office facility. The current use is legally conforming.

PHYSICALLY POSSIBLE

The size, shape, and terrain of an appraised site determine how a site can be utilized and what the costs may be in order to use the site. The subject site meets the U-CX-6 physical requirements.

As Vacant

The utilities serving the subject site are adequate and the property is clearly visible from Oak St and Lindsay St. Accessibility to the rest of the Chattanooga City Center commercial is good. The subject's topography is basically level and access is available from Lindsay St. The site contains a total of 29,916 square feet, with adequate width and depth. Development of the subject site is therefore not limited by the physical characteristics. Site uses such as church or other place of worship, hotel, motel, passenger terminal, gas station and minor vehicle sales and rental requires larger, accessible sites which easily connect to collector and arterial roads. Retail and restaurant uses also require, similarly, more accessible sites as well. However, single unit living attached, multi-unit living up to 4 units and 5+ units, live/work unit, dormitory, fraternity/sorority, publicly owned building, school, public park, minor utilities, indoor animal care, day care, indoor recreation, medical, office, bed and breakfast, community garden, day care home and light industrial uses such as artisal, micro-brewery, research/development all conform to the physical and legal requirements of the subject site and are therefore considered to be the highest and best use as vacant under the physically possible criteria.

As Improved

The site size, shape and topography allows for commercial development allowed under the U-CX-6 zoning ordinance. The site contains a total of 26,916 square feet and is improved with a four story, free-standing office building totaling 30,280 square feet. Current and historical use is office use. As described in the "as vacant" scenario, the highest and best use of the subject property under the physically possible criteria is for those aforementioned uses.

FINANCIALLY FEASIBLE

Financially feasible refers to legal uses which are physically possible and have a sufficient demand to produce a positive return. Once the physically possible and legally permissible potential land uses have been determined, the next step in estimating the highest and best use is to determine which uses are economically feasible.

As Vacant

The office and medical office market for the subject's neighborhood features vacancy rates below 3% with modified gross lease rates between \$14.00 and \$22.00 per square foot annually. Retail rates are similar in the subject market with modified gross lease rates ranging from \$10.00 to \$20.00 with vacancy rates below 5%. Light industrial uses allowed in U-CX-6 zoning have rates below the typical office or retail rate due to lower standard interior finishes. Apartment rates (i.e., multi-unit 5+ units) for 1 bedroom 800 to 1,000 square foot units rent between \$20.00 per square foot, modified gross (i.e., \$1,650 per month for a 1,000 sq ft unit) to \$22.00 per square foot, modified gross (i.e., \$1,450 per month for a 800 sq ft unit). Most of the land uses in the immediate subject vicinity are utilized for general office and residential, indicating a demand for both uses. The subject property is "walkable" for both office users and residential tenants. Dormitories, fraternities, sororities, schools, public parks, indoor recreation facilities, and community gardens are all institutional and community-oriented land uses that typically operate on a non-profit basis, prioritizing social, educational, and recreational benefits over commercial gain or income generation. Considering the size restrictions placed on future improvements on the subject site, an office or medical office facility would be the most competitive development of the subject site on an annual income basis.

As Improved

The subject is currently improved with an office facility. If medical office were considered, the cost to convert or replace the subject improvements for such use might be cost prohibitive. Due to the subject's current general office improvements, the appraiser believes an office use is more financially feasible. Therefore, considering the subject's existing improvements and use, office use would be the most competitive development of the subject site on an annual income basis.

MAXIMALLY PRODUCTIVE

Maximally productive is defined as: "the physically possible, legally permissible, and financially feasible use that results in the highest present value."⁸

"Of the financially feasible uses of the land as though vacant, the highest and best use is the use that produces the highest residual land value, all else being equal...To determine the highest and best use of

⁸ The Dictionary of Real Estate Appraisal, 6th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 144

land as though vacant, rates of return that reflect the associated risks are often used to capitalize income from different uses into their respective values. These are developed from previous research and reflect the rates of return that market participants apply to the range of uses being considered.”⁹

As Vacant

In determining the maximally productive development of the financially feasible, physically possible and legally permissible uses outlined above, the appraiser considered the residual site values for office, medical office, retail and multi-unit residential use. Giving consideration to market standards for site preparation, construction cost, market lease rate, market occupancy, market expense ratios and market supported capitalization rates, the appraiser has concluded that the maximally productive use of the subject site is for office use. A summary of the residual site value analysis has been retained in the appraiser’s workfile.

As Improved

The subject is currently improved with an office facility. As concluded in the preceding financial feasibility discussion, the cost to convert the subject improvements to another profitable use may be cost prohibitive. Therefore, considering the subject’s existing improvements and use, continued use for office would be the most competitive development of the subject site on an annual income basis.

HIGHEST AND BEST USE SUMMARY – “AS STABILIZED” AND “AS IS”

Considering these factors, the highest and best use of the subject as though vacant is for office use in accordance with the zoning and site characteristics.

Considering these factors, the highest and best use of the subject as improved is for office use in accordance with the zoning and current improvements.

⁹ The Appraisal of Real Estate, 14th Edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013),page 343

VALUATION PROCESS

“The valuation process is a systematic set of procedures an appraiser follows to provide answers to a client’s questions about real property value.”¹⁰

Valuation is a term used interchangeably with appraisal. Real estate markets are a function of the location in which they are located. The overall market environment can have a profound effect on the manner in which buyers and sellers perform the act of transferring property rights. Considerations made by the participants are generally based on certain fundamental principles. Those principles and their definitions are as follows:

ANTICIPATION

The perception that value is created by the expectation of benefits to be derived in the future. Value is created by the anticipation of future benefits.

CHANGE

The result of the cause and effect relationship among the forces that influence real property value.

SUPPLY AND DEMAND

In economic theory, the principle of supply and demand states that the price of a commodity, good, or service varies directly, but not necessarily proportionately, with demand and inversely, but not necessarily proportionately with supply. Thus, an increase in the supply of an item or decrease in the demand for an item tends to reduce the equilibrium price; the opposite conditions produce an opposite effect. The relationship between supply and demand may not be directly proportional, but the interaction of these forces is fundamental to economic theory. The interaction of suppliers and demanders, or sellers and buyers, constitutes a market.

COMPETITION

Between purchasers or tenants, the interactive efforts of two or more potential buyers or tenants to make a sale or secure a lease; between sellers or landlords, the interactive efforts of two or more potential sellers or landlords to complete a sale or lease; among competitive properties, the level of

¹⁰ The Appraisal of Real Estate, 14th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013), page 35

productivity and amenities or benefits characteristic of each property considering the advantageous or disadvantageous position of the property relative to the competitors.

SUBSTITUTION

The appraisal principle that states that when several similar or commensurate commodities, goods, or services are available, the one with the lowest price attracts the greatest demand and widest distribution. This is the primary principle upon which the cost and sales comparison approaches are based.

BALANCE

The principle that real property value is created and sustained when contrasting, opposing, or interacting elements are in a state of equilibrium.

CONTRIBUTION

The concept that the value of a particular component is measured in terms of its contribution to the value of the whole property or as the amount that its absence would detract from the value of the whole.

SURPLUS PRODUCTIVITY

The net income that remains after the cost of various agents of production have been paid.

CONFORMITY

The appraisal principal that real property value is created and sustained when the characteristics of a property conform to the demands of its market.

EXTERNALITIES

“The principle of externalities states that factors external to a property can have either positive or negative effect on its value.”¹¹

The valuation of the subject property is made on the basis of the real estate, consisting of land and improvements. Both the market participants as well as the real estate appraiser take the effects of the

¹¹ The Appraisal of Real Estate, 14th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013), p. 33

fundamental principles listed above into consideration. In arriving at an estimate of value, the appraisal considers the three approaches normally employed in accepted real estate practice, namely:

The Cost Approach wherein the land is appraised as if vacant and available for development to its highest and best use. To this result is added the improvements estimated cost of reproduction new less depreciation accruing from all causes.

The Income Approach which requires a study of the earnings capacity of the real estate, and the conversion of such net income into value by means of a capitalization process.

The Sales Comparison Approach, involving an analysis of the sale of other property having similar improvements, and a comparison of such data with the property appraised, giving due consideration to the elements of dissimilarity.

COST APPROACH

The Cost Approach is based upon the principle of substitution, which states that a prudent purchaser would not pay more for a property than the amount required to purchase a similar site and construct similar improvements without undue delay, producing a property of equal desirability and utility.

The Cost Approach typically only provides a credible value for newly constructed or proposed facilities. The Cost Approach was not utilized due to the difficulty of accurately estimating depreciation. Since the subject property was constructed in 1928, the Cost Approach was not considered applicable to arrive at a credible opinion of value.

SALES COMPARISON APPROACH

The Sales Comparison Approach is an appraisal technique which measures the reaction of buyers and sellers in the marketplace through the analysis of recent transactions that are considered to be similar to the property appraised. The appraiser has researched the subject market area in an effort to locate office sales considered to be comparable to the subject.

On subsequent pages are detailed descriptions of these transactions.

Property Sale Profile

Sale No. 1

Location & Property Identification

Property Type: Commercial
 Sub-Property Type: Office
 Address: 715 Market Street
 City/State/Zip: Chattanooga, TN 37402
 County: Hamilton
 Market Orientation: City Center



Sale Information

Sale Price: \$4,000,000
 Effective Sale Price: \$4,000,000
 Sale Date: February 17, 2022
 Recording Date: February 17, 2022
 Sale Status: Closed
 \$/SF GBA: \$87.92
 \$/SF NRA: \$87.92
 Grantor/Seller: Tennessee Valley Federal Credit Union
 Grantee/Buyer: Noon 715 Market Eat LLC
 Assets Sold: Real Estate Only
 Property Rights: Fee Simple
 Financing: Cash to Seller
 Conditions of Sale: Typical
 Deed Type: Warranty Deed
 Deed Book/Page: 12852/30
 Verified By: David Barrueta
 Verification Date: October 30, 2025
 Verification Type: Primary/Heath Dotson, Noon
 Secondary Verification Source: CRS / Hamilton County Assessor

Occupancy

Occupancy Type Before Sale: Vacant
 Occupancy Type After Sale: Multi-tenant
 Percent Occupied at Sale: 0%

Improvement and Site Data

MSA: Chattanooga, TN
 Tax Map and Parcel: 145DAA 002
 GBA (SF): 45,496
 NRA (SF): 45,496
 Year Built: 1977
 Property Class: B
 M&S Class: C
 Construction Quality: Similar
 Building Condition: Similar
 Acres: 0.57
 Land SF: 24,829
 Shape: Rectangular
 Site Coverage Ratio: 91%
 Topography: Level
 Zoning: Similar

Comments: Heath Dotson of Noon Development indicated that the building, upon sale, was fully operable as an office building but Noon decided to spend \$1.6 million to upgrade the exterior shell, in addition to the common areas on the first floor. This included a new three level staircase. New tenants signed to the building had \$2.0 million amortized into their rent to build out interior tenant spaces. The only current available space in the building measures 3,129 square feet and is marketed at \$18 per square foot, NNN, or \$26 per square foot, full service, but Heath indicated that ownership might accept \$14 per square foot, NNN, for a credit tenant.

Property Sale Profile

Sale No. 2

Location & Property Identification

Property Type: Commercial
Sub-Property Type: Office
Address: 736 Georgia Ave
City/State/Zip: Chattanooga, TN 37402
County: Hamilton
Market Orientation: City Center



Sale Information

Sale Price: \$10,330,000
Effective Sale Price: \$10,330,000
Sale Date: January 13, 2023
Recording Date: January 13, 2023
Sale Status: Closed
\$/SF GBA: \$145.86
\$/SF NRA: \$145.86
Grantor/Seller: Urban Dome LLC
Grantee/Buyer: Dome Holdings LLC
Assets Sold: Real Estate Only
Property Rights: Fee Simple
Financing: Cash to Seller
Conditions of Sale: Typical
Deed Type: Warranty Deed
Deed Book/Page: 13191/386
Verified By: David Barrueta
Verification Date: October 30, 2025
Verification Type: Primary/Robert Fisher

Secondary Verification Source: CRS / Hamilton County Assessor/Times Free Press

Comments: The property was 100% leased at time of sale. The sale was between two local investors of commercial buildings. Major tenants in the building at time of sale were two law firms, Husch Blackwell and Warren & Griffin. The property is on the National Register of Historic Places, which is similar to the subject.

Occupancy

Occupancy Type Before Sale: Multi-tenant
Occupancy Type After Sale: Multi-tenant
Percent Occupied at Sale: 100%

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 145D M 019,001
GBA (SF): 70,821
NRA (SF): 70,821
Year Built: 1892
Property Class: B
M&S Class: C
Construction Quality: Similar
Building Condition: Superior
Acres: 1.44
Land SF: 62,726
Shape: Irregular
Site Coverage Ratio: 23%
Topography: Level
Zoning: Similar

Property Sale Profile

Sale No. 3

Location & Property Identification

Property Type: Commercial
 Sub-Property Type: Office
 Address: 1410 Cowart St
 City/State/Zip: Chattanooga, TN 37408
 County: Hamilton
 Market Orientation: Southside



Sale Information

Sale Price: \$2,990,000
 Effective Sale Price: \$2,990,000
 Sale Date: N/A
 Recording Date: N/A
 Sale Status: Active Listing
 \$/SF GBA: \$183.85
 \$/SF NRA: \$183.85
 Grantor/Seller: 1814 Partners Limited Partnership
 Grantee/Buyer: N/A
 Assets Sold: Real Estate Only
 Property Rights: Fee Simple
 Financing: N/A
 Conditions of Sale: N/A
 Deed Type: N/A
 Deed Book/Page: N/A
 Verified By: David Barrueta
 Verification Date: October 30, 2025
 Verification Type: Secondary/Appraiser Workfile
 Secondary Verification Source: CRS / Hamilton County Assessor/David DeVaney

Occupancy

Occupancy Type Before Sale: Owner-occupied
 Occupancy Type After Sale: N/A
 Percent Occupied at Sale: 0%

Improvement and Site Data

MSA: Chattanooga, TN
 Tax Map and Parcel: 145L A 007
 GBA (SF): 16,263
 NRA (SF): 16,263
 Year Built: 1920
 Property Class: B
 M&S Class: C
 Construction Quality: Similar
 Building Condition: Superior
 Acres: 0.27
 Land SF: 11,761
 Shape: Rectangular
 Site Coverage Ratio: 95%
 Topography: Level
 Zoning: Similar

Comments: The property is listed for sale by David DeVaney of NAI Charter. The original listing was on September 16, 2024 for \$3,200,000. It has been on the market for 396 days and on June 16, 2025, the sale price was reduced 6.6% to the current sale price of \$2,990,000. The vacant sale is the result of a merger in October 2024 between the owner, Artech Design, and Tinker Ma, both architectural firms.

Property Sale Profile

Sale No. 4

Location & Property Identification

Property Type: Commercial
Sub-Property Type: Office
Address: 714 Cherry St
City/State/Zip: Chattanooga, TN 37402
County: Hamilton
Market Orientation: City Center



Sale Information

Sale Price: \$2,480,000
Effective Sale Price: \$2,480,000
Sale Date: August 29, 2024
Recording Date: August 29, 2024
Sale Status: Closed
\$/SF GBA: \$211.06
\$/SF NRA: \$211.06
Grantor/Seller: 720 Partners LLC
Grantee/Buyer: 714 Cherry Street Partners LLC
Assets Sold: Real Estate Only
Property Rights: Fee Simple
Financing: Cash to Seller
Conditions of Sale: Typical
Deed Type: Warranty Deed
Deed Book/Page: 13691/359
Verified By: David Barrueta
Verification Date: December 6, 2024
Verification Type: Secondary
Secondary Verification Source: CRS / Hamilton County Assessor / CREXI / Chandler Hale, SVN

Occupancy

Occupancy Type Before Sale: Tenant-occupied
Occupancy Type After Sale: Owner-occupied
Percent Occupied at Sale: 0%

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 145D L 019.01
GBA (SF): 11,750
NRA (SF): 11,750
Year Built: 1920
Property Class: B
M&S Class: C
Construction Quality: Similar
Building Condition: Superior
Acres: 0.11
Land SF: 4,792
Shape: Rectangular
Site Coverage Ratio: 82%
Topography: Level
Zoning: Similar

Comments: The property was purchased by architectural firm Tinker Ma. It was previously owned by an investor and leased to ASA Engineering.

Property Sale Profile

Sale No. 5

Location & Property Identification

Property Type: Commercial
 Sub-Property Type: Office
 Address: 620 Lindsay St
 City/State/Zip: Chattanooga, TN 37403
 County: Hamilton
 Market Orientation: City Center



Sale Information

Sale Price: \$4,375,000
 Effective Sale Price: \$4,375,000
 Sale Date: N/A
 Recording Date: N/A
 Sale Status: Under Contract
 \$/SF GBA: \$218.75
 \$/SF NRA: \$218.75
 Grantor/Seller: First Centenary Real Estate LLC
 Grantee/Buyer: Undisclosed
 Assets Sold: Real Estate Only
 Property Rights: Fee Simple
 Financing: N/A
 Conditions of Sale: N/A
 Deed Type: N/A
 Deed Book/Page: N/A
 Verified By: David Barrueta
 Verification Date: October 30, 2025
 Verification Type: Secondary
 Secondary Verification Source: CRS / Hamilton County Assessor / CREXI / Wilson McGinness

Occupancy

Occupancy Type Before Sale: Tenant-occupied
 Occupancy Type After Sale: N/A
 Percent Occupied at Sale: 100%

Improvement and Site Data

MSA: Chattanooga, TN
 Tax Map and Parcel: 145D C 015
 GBA (SF): 20,000
 NRA (SF): 20,000
 Year Built: 1973
 Property Class: B
 M&S Class: C
 Construction Quality: Similar
 Building Condition: Superior
 Acres: 0.44
 Land SF: 19,166
 Shape: Rectangular
 Site Coverage Ratio: 52%
 Topography: Level
 Zoning: Similar

Comments: The property is listed for sale by Wilson McGinness of Rise Partners. The original listing was on July 21, 2025 for \$4,950,000 or \$247.50. It has been on the market for 101 days but has been under contract for approximately 2 months at \$4,375,000, 11.62% below the list price. The purchaser is an owner-occupier, not a third party investor.

COMPARABLE MAP



Improved Sales Adjustment Grid

	Subject	Comparable 1	Comparable 2	Comparable 3	Comparable 4	Comparable 5
Address	317 Oak St	715 Market St	736 Georgia St	1410 Cowart St	714 Cherry St	620 Lindsay St
City	Chattanooga	Chattanooga	Chattanooga	Chattanooga	Chattanooga	Chattanooga
County	Hamilton	Hamilton	Hamilton	Hamilton	Hamilton	Hamilton
State Zip	TN 37402	TN 37402	TN 37402	TN 37408	TN 37402	TN 37403
Parcel Number	145D B 013	145DAA 002	145D M 019	145L A 007	145D L 019.01	145D C 015
Sale Date	N/A	2/17/2022	1/13/2023	N/A	8/29/2024	N/A
Sale Status	N/A	Closed	Closed	Active Listing	Closed	Under Contract
Sale Price	N/A	\$4,000,000	\$10,330,000	\$2,990,000	\$2,480,000	\$4,375,000
Deed Book / Page	N/A	12852/30	13191/386	N/A	13691/359	N/A
GBA	30,280	45,496	70,821	16,263	11,750	20,000
NRA	29,422	45,496	70,821	16,263	11,750	20,000
Parking Ratio	1.80	0.31	1.24	0.48	0.43	1.90
Year Built	1928	1977	1892	1920	1920	1973
Site Size	26,916	24,829	62,726	11,761	4,792	19,166
Price per SF of Rentable Area		\$87.92	\$145.86	\$183.85	\$211.06	\$218.75
Transactional Adjustments						
Property Rights		Fee Simple	Leased Fee	Fee Simple	Fee Simple	Leased Fee
% Adjustment		0%	0%	0%	0%	0%
Financing Terms		Conventional	Conventional	Conventional	Conventional	Conventional
% Adjustment		0%	0%	0%	0%	0%
Conditions of Sale		N/A	N/A	N/A	N/A	N/A
% Adjustment		0%	0%	0%	0%	0%
Exp. Made Immediately After Purchase		No	No	No	No	No
\$ Adjustment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Market Conditions		Similar	Similar	Active Listing	Similar	Under Contract
% Adjustment (Annually)		0%	0%	-3%	0%	0%
Cumulative Adjusted Price		\$87.92	\$145.86	\$178.34	\$211.06	\$218.75
Property Adjustments						
Location		0%	0%	0%	0%	0%
Access/Exposure		0%	0%	0%	0%	0%
Building Size		10%	20%	-10%	-15%	-10%
Effective Age/Condition		-5%	-10%	-10%	-10%	-5%
Quality of Construction		0%	0%	0%	0%	0%
Site Coverage Ratio		0%	0%	0%	0%	0%
Parking Ratio		10%	5%	10%	10%	0%
Amenities		0%	0%	0%	0%	0%
Net Property Adjustments (\$)		\$13.19	\$21.88	-\$17.83	-\$31.66	-\$32.81
Net Property Adjustments (%)		15%	15%	-10%	-15%	-15%
Final Adjusted Price/SF		\$101.11	\$167.74	\$160.50	\$179.40	\$185.94
Range of Adjusted Prices (\$/SF)		\$101.11	\$185.94			
Average (\$/SF)		\$158.94				
Indicated Value (\$/SF)		\$160.00				
"As Stabilized" Indicated Value		\$4,844,800				
"As Stabilized" Value Rounded		\$4,845,000				
Stabilization Cost Deductions		\$680,896				
"As Is" Indicated Value		\$4,163,904				
"As Is" Value Rounded		\$4,165,000				

ADJUSTMENT EXPLANATIONS

CONDITIONS OF SALE – Comparable three is an active listing being marketed by NAI Charter since September 16, 2024. The original sale listing price was \$3,200,000. On June 16, 2025, the list price was lowered 6.6% to \$2,990,000. CoStar currently reports that the Sale to Asking Price Differential for 2025 in the 37402 zip code for office properties is - 8.8%. Since the original list price has been lowered 6.6%, the appraiser conservatively adjusted this comparable another -3% to reflect its active listing status relative to what has occurred on average in 2025. Comparable five is currently under contract. The sale listing price is \$4,950,000. The appraiser spoke with a representative of the seller and the representative indicated that the property was intentionally listed at a higher-than-market price. A qualified local buyer has placed the property under contract for \$4,375,000 for owner-occupancy use. Therefore, the appraiser has not adjusted comparable five as the seller indicates it will close following January 1, 2026 for tax purposes.

BUILDING SIZE – Sales one and two were larger in size as compared to the subject while comparables three, four and five were smaller in size as compared to the subject. If a comparable sale is larger than the subject a positive adjustment is made to increase the price per unit of the comparable sale to align it more with the subject. Conversely, a negative adjustment is made if the comparable sale is smaller than the subject. Of course, if the comparable sales are similar to the subject for all practical purposes, no adjustment is necessary.

EFFECTIVE AGE/CONDITION – The subject property was built in 1928, is on the National Register of Historic Places and is vacant following occupancy by Hamilton County administrative staff for several years. All of the comparables were superior in effective age/condition as compared to the subject. Despite comparable two being similar to the subject's National Register status and comparable three being built in a similar timeframe, both are in superior condition than the subject. All of the comparables were adjusted accordingly.

PARKING RATIO – The subject has a parking ratio of 1.80 spaces per 1,000 square feet. The parking area is a surface lot adjacent to the building. Comparables one, two, three and four were deemed inferior in parking ratio as compared to the subject since their parking ratios were lower than the subject. Adjustments were made accordingly.

SALES COMPARISON APPROACH – “AS STABILIZED” VALUE CONCLUSION

The subject property, as improved, was compared to several improved office properties having similar characteristics and located in comparable alternative locations. The sales were chosen based upon similarity of use, timeliness of sales activity and location issues.

Therefore, giving equal consideration and weight to all of the comparables, a unit value of \$160.00 per square foot was applied to indicate the “As Stabilized” market value to the subject property, as of February 17, 2027, as follows:

$$30,280 \text{ SF} \times \$160.00/\text{SF} = \$4,844,800$$

Say: \$4,845,000[®]

SALES COMPARISON APPROACH – “AS IS” VALUE CONCLUSION

After deducting the overall stabilization costs relating to leasing the subject property’s office space, which include rent loss, lost lessor’s profit, brokerage commissions and tenant improvement allowance (i.e., \$680,896*) from the “As Stabilized” fee simple value, the estimated indication of “As Is” fee simple value by the Sales Comparison Approach is \$4,163,904 or **\$4,165,000[®]**.

*This stabilization cost calculation may be found in the Income Approach and has been applied to values in both this Sales Comparison Approach and the Income Approach.

INCOME APPROACH

The value developed by the Income Approach is based on the present worth of the expected future income flows. Its premise is that a prudent investor will pay no more for the property than he would for another investment of similar risk and cash flow characteristics. In the valuation of the subject, we have used the income capitalization method. This method uses an overall capitalization rate, which has been extracted from similar risk investments and financing.

Steps of the Income Approach

The steps of the Income Approach using direct capitalization are summarized as follows:

- Estimate the Potential Gross Income (P.G.I.) of the property.
- Add any additional income from sources other than rent.
- Subtract the typical annual amount of income that will not be collected because of vacancies and collection problems.
- The result is the Effective Gross Income (E.G.I.).
- Subtract from the E.G.I., operating expenses, fixed expenses and reserves for the replacement of short-lived items.
- The result is the Net Operating Income (N.O.I.).
- Develop a direct capitalization rate by dividing the known N.O.I.'s of properties that have sold that are comparable to the subject property by the selling price of the comparable Sale. Reconcile them into one rate appropriate for the subject property.
- Divide the N.O.I. of the property being appraised by the appropriate capitalization rate which gives an indicated value of the property via the Income Approach.

Potential Gross Income

In order to estimate the Potential Gross Income (PGI) of the subject, we have surveyed and analyzed a number of rents throughout Downtown Chattanooga. The comparable rentals were selected based on their similarity to the subject in location and physical characteristics, particularly with respect to their age/condition, quality of construction, size, and general location. The appraiser has determined that the 4th floor in the subject office building could be rented as a separate unit from floors 1, 2 and 3 which would be its own unit. Therefore, the subject was analyzed as two separate leasable units – 24,305 square feet on floors 1, 2 and 3 and 5,117 square feet on floor 4. Rental rates for the comparable rentals varied from \$21.50 per square foot to \$25.48 per square foot, ranging from mostly full service (i.e., gross) to triple net (NNN). All comparisons were based on annual rent per square foot. Adjustments were then made to the comparables to account for differences in location characteristics and physical characteristics.

Lease Profile

Comparable No. 1

Location & Property Identification

Property Name: 401 Building
Sub-Property Type: Office
Address: 401 Chestnut St
City/State/Zip: Chattanooga, TN 37402
County: Hamilton
Market Orientation: City Center



Lease Information

Annual Price/SF: \$21.50
Effective Annual Price/SF: \$21.50
Effective Date: December 1, 2023
Expiration Date: November 30, 2033
Lease Status: Active lease
Lessor: 6th & Broad LLC
Lessee: Sargent & Lundy
Lease Terms: Full Service
Escalations: Yes
Verified By: David Barrueta
Verification Date: July 15, 2025
Verification Type: Primary/Larry Armour
Verification Source: CRS/David Barrueta

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 135N C 001
Building Size (SF): 147,390
Unit Size (SF): 43,135
Year Built: 1973
Property Class: B
M&S Class: C
Construction Quality: Similar to Subject
Building Condition: Superior to Subject
Parking: Similar to Subject
Amenities: Similar to Subject

Comments

Sargent & Lundy, an engineering firm, renewed its lease in the building for 10 years.

Lease Profile

Comparable No. 2

Location & Property Identification

Property Name: Liberty Tower
Sub-Property Type: Office
Address: 605 Chestnut St
City/State/Zip: Chattanooga, TN 37450
County: Hamilton
Market Orientation: City Center



Lease Information

Annual Price/SF: \$23.58
Effective Annual Price/SF: \$23.58
Effective Date: December 1, 2020
Expiration Date: November 30, 2025
Lease Status: Active lease
Lessor: Liberty Tower LLC
Lessee: MFG Chemical
Lease Terms: Full Service
Escalations: Yes
Verified By: David Barrueta
Verification Date: October 30, 2025
Verification Type: Secondary
Verification Source: CRS/David Barrueta

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 145C D 001.01
Building Size (SF): 226,644
Unit Size (SF): 4,650
Year Built: 1979
Property Class: B
M&S Class: C
Construction Quality: Similar to Subject
Building Condition: Superior to Subject
Parking: Similar to Subject
Amenities: Similar to Subject

Comments

MFG Chemical, a chemical manufacturing firm, signed a five year lease and has renewed its lease in the building for 3 years following expiration.

Lease Profile

Comparable No. 3

Location & Property Identification

Property Name: King Street Station
Sub-Property Type: Office
Address: 1208 King Street
City/State/Zip: Chattanooga, TN 37403
County: Hamilton
Market Orientation: Southside



Lease Information

Annual Price/SF: \$25.00
Effective Annual Price/SF: \$25.00
Effective Date: June 1, 2022
Expiration Date: October 31, 2025
Lease Status: Active lease
Lessor: River Ford LLC
Lessee: KCH Logistics
Lease Terms: Full Service
Escalations: Not disclosed
Verified By: Sam Koebley
Verification Date: August 30, 2023
Verification Type: Secondary
Verification Source: CRS/CoStar/Urban Story Ventures

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 145E P 001.01
Building Size (SF): 78,988
Unit Size (SF): 21,000
Year Built: 1912
Property Class: B
M&S Class: C
Construction Quality: Similar to Subject
Building Condition: Superior to Subject
Parking: Similar to Subject
Amenities: Similar to Subject

Comments

KCH Transportation is a third party logistics provider with offices in Chattanooga, Atlanta (2), Nashville and Augusta.

Lease Profile

Comparable No. 4

Location & Property Identification

Property Name: The Dome Building
Sub-Property Type: Office
Address: 736 Georgia Avenue
City/State/Zip: Chattanooga, TN 37402
County: Hamilton
Market Orientation: City Center



Lease Information

Annual Price/SF: \$25.48
Effective Annual Price/SF: \$25.48
Effective Date: Undisclosed
Expiration Date: October 31, 2026
Lease Status: Active lease
Lessor: Dome Holdings LLC
Lessee: Husch Blackwell
Lease Terms: NNN
Escalations: Yes
Verified By: David Barrueta
Verification Date: October 30, 2025
Verification Type: Secondary
Verification Source: CRS/CoStar/David Barrueta

Improvement and Site Data

MSA: Chattanooga, TN
Tax Map and Parcel: 145D M 019,001
Building Size (SF): 70,821
Unit Size (SF): 70,821
Year Built: 1892
Property Class: B
M&S Class: C
Construction Quality: Similar to Subject
Building Condition: Superior to Subject
Parking: Similar to Subject
Amenities: Similar to Subject

Comments

Husch Blackwell is the largest tenant in the historic Dome Building. The ownership uses a NNN rate structure which is not typical in the office market for larger multi-tenant buildings.

Rental Adjustment Grid for Floors 1, 2 and 3

	Subject	Comparable 1	Comparable 2	Comparable 3	Comparable 4
Address	317 Oak St	401 Chestnut St	605 Chestnut St	1208 King St	736 Georgia Ave
City	Chattanooga	Chattanooga	Chattanooga	Chattanooga	Chattanooga
County	Hamilton	Hamilton	Hamilton	Hamilton	Hamilton
State / Zip	TN 37402	TN 37402	TN 37450	TN 37403	TN 37402
Lease Start Date	N/A	12/1/2023	12/1/2020	6/1/2022	Undisclosed
Lease Term	N/A	Expires 11/30/2033	Expires 11/30/2025	Expires 10/31/2025	Expires 10/31/2026
Tenant Name	N/A	Sargent & Lundy	MFG Chemical	KCH Logistics	Confidential
Leased SF (Net Rentable)	24,305	43,135	4,650	21,000	22,540
Lease Type	N/A	Full Service	Full Service	Full Service	NNN
Year Built	1928	1973	1979	1984	1892
Site Size	26,916	111,949	15,246	37,026	62,726
Price per SF of Rentable Area		\$21.50	\$23.58	\$25.00	\$25.48
Transactional Adjustments					
Expense Structure		Full Service	Full Service	Full Service	NNN
% Adjustment		0%	0%	0%	20%
Conditions of Lease		N/A	N/A	N/A	N/A
% Adjustment		0%	0%	0%	0%
Market Conditions		N/A	N/A	N/A	N/A
% Adjustment		0%	0%	0%	0%
Cumulative Adjusted Price		\$21.50	\$23.58	\$25.00	\$30.58
Property Adjustments					
Location		0%	0%	0%	0%
Access		0%	0%	0%	0%
Exposure		0%	0%	0%	0%
Unit Size		20%	-20%	-5%	0%
Effective Age/Condition		-20%	-20%	-15%	-15%
Quality of Construction		0%	0%	0%	0%
Amenities		0%	0%	0%	0%
Parking		0%	0%	0%	0%
Site Coverage Ratio		0%	0%	0%	0%
Net Property Adjustments (\$)		\$0.00	-\$9.43	-\$5.00	-\$4.59
Net Property Adjustments (%)		0%	-40%	-20%	-15%
Final Adjusted Price/SF		\$21.50	\$14.15	\$20.00	\$25.99
Range of Adjusted Rents (\$/SF)		\$14.15	\$25.99		
Average (\$/SF)		\$19.53			
Indicated Rent (\$/SF)		\$17.00			

Rental Adjustment Grid for Floor 4

	Subject	Comparable 1	Comparable 2	Comparable 3	Comparable 4
Address	317 Oak St	401 Chestnut St	605 Chestnut St	1208 King St	736 Georgia Ave
City	Chattanooga	Chattanooga	Chattanooga	Chattanooga	Chattanooga
County	Hamilton	Hamilton	Hamilton	Hamilton	Hamilton
State / Zip	TN 37402	TN 37402	TN 37450	TN 37403	TN 37402
Lease Start Date	N/A	12/1/2023	12/1/2020	6/1/2022	Undisclosed
Lease Term	N/A	Expires 11/30/2033	Expires 11/30/2025	Expires 10/31/2025	Expires 10/31/2026
Tenant Name	N/A	Sargent & Lundy	MFG Chemical	KCH Logistics	Confidential
Leased SF (Net Rentable)	5,117	43,135	4,650	21,000	22,540
Lease Type	N/A	Full Service	Full Service	Full Service	NNN
Year Built	1928	1973	1979	1984	1892
Site Size	26,916	111,949	15,246	37,026	62,726
Price per SF of Rentable Area		\$21.50	\$23.58	\$25.00	\$25.48
Transactional Adjustments					
Expense Structure		Full Service	Full Service	Full Service	NNN
% Adjustment		0%	0%	0%	20%
Conditions of Lease		N/A	N/A	N/A	N/A
% Adjustment		0%	0%	0%	0%
Market Conditions		N/A	N/A	N/A	N/A
% Adjustment		0%	0%	0%	0%
Cumulative Adjusted Price		\$21.50	\$23.58	\$25.00	\$30.58
Property Adjustments					
Location		0%	0%	0%	0%
Access		0%	0%	0%	0%
Exposure		0%	0%	0%	0%
Unit Size		20%	0%	10%	10%
Effective Age/Condition		-20%	-20%	-15%	-15%
Quality of Construction		0%	0%	0%	0%
Amenities		0%	0%	0%	0%
Parking		0%	0%	0%	0%
Site Coverage Ratio		0%	0%	0%	0%
Net Property Adjustments (\$)		\$0.00	-\$4.72	-\$1.25	-\$1.53
Net Property Adjustments (%)		0%	-20%	-5%	-5%
Final Adjusted Price/SF		\$21.50	\$18.86	\$23.75	\$29.05
Range of Adjusted Rents (\$/SF)		\$16.03	\$29.05		
Average (\$/SF)		\$21.84			
Indicated Rent (\$/SF)		\$19.50			

SUBJECT PROPERTY OCCUPANCY STATUS

The subject property is 100% vacant and was formerly occupied by Hamilton County administrative staff. No lease exists and the property was owner-occupied in the recent past. Since no long-term lease encumbering the subject property exists, ownership could immediately demand a market rental rate for the subject property. Downtown office properties in Chattanooga are typically leased to tenants on a full service (gross) basis. In fact, three of the four lease comparables used within the appraiser's analysis are full service. The subject will be analyzed at a full service market rental rate as determined by the Rental Adjustment Grids. The typical full service lease agreement has the lessor bearing responsibility for all operating expenses which include real estate taxes, property insurance, utilities, management, common area maintenance, landscaping, refuse removal, pest control, janitorial, maintenance and repairs to tenant interiors and major repairs and replacements while the lessee is responsible for its rent. The subject property will be analyzed under a full service lease basis.

MARKET RENT CONCLUSION

The subject property is considered to be in average condition compared to the typical office facility in the subject submarket. The appraiser determined that the 4th floor in the subject office building could be rented as a separate unit. Because no natural delineation existed on floors 1, 2 and 3 they were all determined to be likely leased to one tenant. This would create a building with two total tenants. Therefore, the subject was analyzed as two separate leasable units – 24,305 square feet on floors 1, 2 and 3 and 5,117 square feet on floor 4. The indications of market rent after analysis for similar 24,305 square foot units is from \$14.15 per square foot to \$25.99 per square foot, full service. The subject's 24,305 square foot unit will be analyzed at a market rate of \$17.00 per square foot, full service. The indications of market rent after analysis for similar 5,117 square foot units is from \$16.03 per square foot to \$29.05 per square foot, full service. The subject's 5,117 square foot unit will be analyzed at a market rate of \$19.50 per square foot, full service.

Once the market rent for the subject property is determined, the anticipated income and expenses for the property are made in the following "reconstructed" income statement. A reconstructed income statement is defined as: "A statement prepared by an appraiser or other analyst to accurately reflect the future performance of a property, considering its historical income and expenses. In preparing

reconstructed operating statements, appraisers may consult accountant's financial statements, comparable properties, auditors' statements, or historical data provided by the ownership entity."¹²

**COSTS INCURRED TO ACHIEVE STABILIZED OCCUPANCY -
RENT LOSS, LESSOR'S PROFIT, LEASING BROKERAGE FEES AND TENANT IMPROVEMENT ALLOWANCE**

Since 317 Oak Street is 100% vacant, the property would experience a lease-up period in which a rent loss is incurred until reaching stabilized occupancy (or stabilization). As part of reaching stabilization, the lessor would also need to pay leasing fees (i.e., commissions) to brokers, provide an improvement allowance to tenants and incur a lost profit in not having the subject property leased at stabilization. Upon review of the CoStar Office Market Report for the subject's competitive market area (zip code 37402 and 37403), the report indicates two key metrics suggesting the subject market's Median Months to Lease at 15.9 months and a 95% Probability of Leasing in Months at 15 months. Therefore, it is extraordinarily assumed that the subject will reach stabilized occupancy in 16 months or by February 17, 2027. The subject has two units to lease to separate tenants or the entirety could be leased to one tenant. Within the subject's neighborhood, none of the units would be considered small; smaller units (3,000 square feet or below) usually find stabilization within 4 to 8 months. Despite the subject property being in a good location, the appraiser estimates the subject would reach stabilization at the end of 16 months. The appraiser determined that the owner will experience rent loss of 16 months to lease the space at market rate from the "As Is" date of value (October 17, 2025) and incur lessor's profit, tenant improvement allowance and leasing commission costs. These costs must be deducted from the "As Stabilized" value in order to arrive at an "As Is" value. **The two tables below illustrate the total loss incurred to achieve stabilization.**

¹² The Dictionary of Real Estate Appraisal, Sixth edition, The Appraisal Institute, 2015, page 190.

Rent Loss Due to Vacancy

Period (Month):	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Occupancy:	0.00%	6.03%	12.06%	18.09%	24.13%	30.16%	36.19%	42.22%	48.25%	54.28%	60.31%	66.34%	72.38%	78.41%	84.44%	90.47%
Potential Gross Income:	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747	\$42,747
Collected Rent:	\$0	\$2,578	\$5,156	\$7,735	\$10,313	\$12,891	\$15,469	\$18,047	\$20,626	\$23,204	\$25,782	\$28,360	\$30,938	\$33,517	\$36,095	\$38,673
Rent Loss :	\$42,747	\$40,169	\$37,591	\$35,013	\$32,434	\$29,856	\$27,278	\$24,700	\$22,122	\$19,544	\$16,965	\$14,387	\$11,809	\$9,231	\$6,653	\$4,074

Total Rent Loss Due to Vacancy: \$374,573

In the chart above, the occupancy is representative of the subject’s occupancy at the beginning of each month. By the end of the 16th month or beginning of the 17th month, it is extraordinarily assumed that the subject would have reached a stabilized occupancy of 96.5%.

Overall Stabilization Costs

Rent Loss

Rent Loss Due to Vacancy	\$ 374,573
Gross Rent Loss	\$ 374,573

Lessor's Profit

5% of Gross Rent Loss	\$ 37,457
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Brokerage Fees

Market Rate (Annual / SF)	\$17.00
Term (Years)	3.00
Unit Sq Ft	24,305
Gross Contract Value	\$1,239,555
6% of Gross Contract Value	\$74,373

Brokerage Fees

Market Rate (Annual / SF)	\$19.50
Term (Years)	3.00
Unit Sq Ft	5,117
Gross Contract Value	\$299,345
6% of Gross Contract Value	\$17,961

Tenant Improvement Allowance (TIA)

TIA per Lease Year	\$ 2
Term (Years)	3.00
Unit Sq Ft (Both Units)	29,422
Gross Contract Value	\$176,532

Stabilization Discount

Gross Rent Loss + Lessor's Profit + Brokerage Fees + Tenant Improvement Allowance	\$ 680,896
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The two tables indicate a total loss due to stabilization of \$680,896.

An explanation of these stabilization costs is provided below.

Rent Loss

Rent loss occurs during the lease-up period in which a space remains vacant with no signed lease and no income earned until reaching stabilized occupancy (or stabilization).

Lessor's Profit

In the context of an office building with below market occupancy trying to achieve stabilization, "lessor's profit" (also called "leasing profit" or "entrepreneurial incentive") represents the reward/compensation to the property owner for the time, effort, risk, and opportunity cost involved in leasing up the vacant space. The lessor's profit in appraisal practice typically defaults to 10% under normal market conditions with moderate leasing effort and standard timeframes. However, this percentage can vary from 5% to 15% based on market dynamics and risk factors. Higher profits of around 15% are justified when deals involve substantial tenant improvements, highly competitive or difficult markets, extensive lease-up efforts, longer vacancy periods, or elevated risk of failure. Conversely, lower profits of 5-7% are appropriate in favorable conditions where minimal work is needed, tenant demand is strong, properties lease quickly, and market risk is low. This sliding scale allows appraisers to account for the varying levels of entrepreneurial effort, time, and risk that lessors face in different leasing scenarios. The appraiser has determined that the subject property would create a lessor's profit of 10% in the Downtown Chattanooga office market in October, 2025. A lost lessor's profit of 10% has been utilized.

Brokerage Fees

Brokerage fees (also called leasing commissions) are payments made to real estate brokers for negotiating and executing commercial lease transactions. These are typically paid by the landlord/lessor, though the structure can vary. Typical fees in the Chattanooga market are a total of 6% of lease value, which is paid by the lessor. 3% typically is paid to the real estate broker representing the tenant (i.e., the tenant representative) and the other 3% is paid to the real estate broker representing the lessor (i.e., the listing broker).

Tenant Improvement Allowance (TIA)

A Tenant Improvement Allowance is a sum of money the lessor provides to the tenant to customize or build out the leased space to meet the tenant's specific needs. For 3 year lease terms in Chattanooga, lessors typically \$0 to \$2 per lease year for good credit tenants. The appraiser believes a \$2 per square foot Tenant Improvement Allowance would be provided to any good credit tenant(s) signing a lease at

the subject property. The Tenant Improvement Allowance (TIA) would be based on the net rentable area of 29,422 square feet. The calculation is below, as demonstrated in the Overall Stabilization Costs chart, and the TIA would typically be used in the Chattanooga market for interior finishes, specifically paint and floor covering.

29,422 rentable square feet x \$2 per square feet per lease year x 3 year term = \$176,532 in TIA

The Reconstructed Income Statement on the following page will present all of the valuation scenarios.

Reconstructed Income Statement

Income Breakdown

Unit	Unit Sq Ft	\$/SF	\$/MO	Annual Rent	% of PGI
317 Oak St (Floors 1, 2 and 3)	24,305	\$17.00	\$34,432	\$413,185	80.5%
317 Oak St (Floor 4)	5,117	\$19.50	\$8,315	\$99,782	19.5%
<i>Total Square Feet</i>	29,422				
Potential Gross Income (PGI)				\$512,967	100.0%
Vacancy and Credit Loss			4.5%	\$23,083	4.5%
Effective Gross Income (EGI)				\$489,883	95.5%

Expense Breakdown

Line Item	Annual Expense	Per Unit
Taxes	\$41,162.00	\$1.40
Insurance	\$9,500.00	\$0.32
Management/Leasing (Approx. 6% of EGI)	\$29,393.00	\$1.00
Common Area Maintenance, Pest Control, Landscaping	\$10,000.00	\$0.34
Prorated Major Replacements/Repairs	\$10,000.00	\$0.34
Total Expenses	\$100,055.00	\$4.12
Expense Ratio (Expenses/EGI)	20.42%	

Net Operating Income (NOI)	\$389,828	\$13.25
Capitalization Rate	8.30%	
"As Stabilized" Value	\$4,696,723	\$159.63
"As Stabilized" Value Rounded	\$4,700,000	\$159.74
Stabilization Cost Deductions	\$680,896	\$23.14
"As Is" Value	\$4,015,827	\$136.49
"As Is" Value Rounded	\$4,020,000	\$136.63

EXPLANATIONS ON RECONSTRUCTED INCOME STATEMENT

As previously stated, the rent comparables and market research indicate full service lease agreements are most prevalent within Downtown Chattanooga. The typical full service lease agreement has the lessor bearing responsibility for all operating expenses which include real estate taxes, property insurance, utilities, management, common area maintenance, landscaping, refuse removal, pest control, janitorial, maintenance and repairs to tenant interiors and major repairs and replacements while the lessee is responsible for its rent. The subject property has been analyzed under this full service lease basis.

Vacancy and Credit Loss

This category accounts for the time period between occupants, as well as possible prolonged vacancies under slow market conditions. Market participants typically expect a vacancy and credit loss of 4% to 8% of potential gross income for similar property types. CoStar reports that the current vacancy rate for office properties in the 37403 and 37402 zip code area is 4.5%. This assignment reflects the probable vacancy during the economic life of the property and not necessarily the current or short-term vacancy. The findings of the CoStar office report support a low-end vacancy and credit loss allocation. As of the effective date, the subject is vacant due to Hamilton County's decision to sell the building. Based on current and perceived long-term market conditions and the subject's current and anticipated tenancy over a typical holding period, a vacancy and credit loss of 4.5% is concluded.

After the vacancy and collection losses are subtracted from the Potential Gross Income, we have the Estimated Gross Income (EGI).

Reimbursements

Lessee expenses essential to the utilization of the subject property must be incorporated into the PGI so that the vacancy and credit loss can be accurately represented in the EGI. There were no reimbursements to report as the lease is a full service lease where the lessor is responsible for all operating expenses with no reimbursement.

Expenses

All of the expenses are projections. The real estate taxes were estimated by review of similar office properties' taxes in Downtown Chattanooga. The market indicates insurance expenses for office facilities fall between \$0.25 and \$0.60 per square foot. Local real estate management companies indicated a management fee range between 4% and 10%, of the effective gross income, dependent on the property type. Because the subject is a multi-tenant (two tenants) office facility, it is likely that the management fee would be 6%. Maintenance expenses were estimated based on market expenses. The major repairs and replacements expense was estimated by considering what it would cost on an annual basis to sink into an account at 1-3% interest to replace the roof and other structural components over a twenty year period. The expense ratio for the property appears to be in line with the market as reflected through the review of many operating statements over the years.

DIRECT CAPITALIZATION

After the estimate of net operating income is made, the income is capitalized to current market value by use of a capitalization rate and a method called direct-capitalization.

Direct capitalization is “a method used to convert an estimate of a single year’s income expectancy into an indication of value in one direct step, either by dividing the net income estimate by an appropriate capitalization rate or by multiplying the income estimate by an appropriate income factor. Direct capitalization employs capitalization rates and multipliers extracted or developed from market data. Only one year’s income is used. Yield and value change are implied, but not explicitly identified.”¹³ It is a ratio between the past sale price and the net income of a property. They are best abstracted from actual market transactions in order that they relate the indications of the market.

Derivation of Overall Capitalization Rates: Any interest in real estate that has an income can be valued by direct capitalization, but the interest most commonly appraised is the fee simple estate, which includes all property rights in the real estate. The direct capitalization formula that applies to this type of valuation is:

$$\text{Value} = \text{Net operating income} / \text{Overall capitalization rate}$$

Conversely, the capitalization rate may be derived from actual market transactions by the changing the same formula.

$$\text{Overall capitalization rate} = \text{Value (Sale Price)} / \text{Net operating income}$$

“Deriving capitalization rates from comparable sales is the preferred technique when sufficient information about sales of similar, competitive properties is available. Data on each property’s sale price, income, expenses, financing terms, and market conditions at the time of sale is needed.”¹⁴ The method of deriving capitalization rates used in this report is from similar, competitive properties. The properties used are those that were cited in the Sales Comparison Approach earlier in this report.

Capitalization rates in real estate markets outside of large metropolitan areas generally have a wide spread and are not generally consistent. This is because of several factors:

¹³ The Appraisal of Real Estate, 14th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013), p. 491.

¹⁴ The Appraisal of Real Estate, 14th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013), p. 493.

- Purchasers of commercial property are generally not as active, and as a result, tend to work from their own "rules of thumb" or generally unsophisticated methodology. They are not as knowledgeable as more active investors in more active real estate areas.
- Many of the market sales are for "owner occupancy" rather than investment income. Therefore, the suitability of the property to their particular use is more important than the income generation of the property.
- The participants are less knowledgeable, and as a result, do not keep adequate records of expenses and income so that a reliable estimate of a capitalization rate can be extracted. Many times the appraiser must reconstruct an operation statement on a sale to extract a rate.

Below are a few of the market area capitalization rates extracted from recent transactions. The summaries of the extracted rates are:

Direct Capitalization Rates

Address	Property Type	Sale Date	Sale Price	OAR
5751 Cornelison Rd Chattanooga, TN 37411	Office	4/24/2025	\$1,350,000	9.90%
5746 Marlin Rd Chattanooga, TN 37411	Office	3/28/2025	\$10,850,000	8.00%
537 Market St Chattanooga, TN 37402	Office	12/3/2024	\$4,770,000	7.50%
6101 Enterprise Park Dr Chattanooga, TN 37416	Office	4/24/2024	\$2,140,000	7.50%
5715 Cornelison Rd Chattanooga, TN 37411	Office	11/21/2023	\$1,350,000	8.60%
			Average	8.30%

YIELD CAPITALIZATION (DCF ANALYSIS)

“A method used to convert future benefits into present value by (1) discounting each future benefit at an appropriate yield rate, or (2) developing an overall rate that explicitly reflects the investment’s income pattern, holding period, and yield rate.”¹⁵

Capitalization rates in real estate markets outside of large metropolitan areas generally have a wide spread and are not generally consistent. This is because of several factors:

1. Purchasers of commercial property are generally not as active, and as a result, tend to work from their own "rules of thumb" or generally unsophisticated methodology. They are not as knowledgeable as more active investors in more active real estate areas.
2. Many of the market sales are for "owner occupancy" rather than investment income. Therefore, the suitability of the property to their particular use is more important than the income generation of the property.
3. The participants are less knowledgeable, and as a result, do not keep adequate records of expenses and income so that a reliable estimate of a capitalization rate can be extracted. Many times the appraiser must reconstruct an operation statement on a sale to extract a rate.

The appraiser used the Band of Investment technique and consulted the Investor Survey of RealtyRates.com in the following yield capitalization analyses.

The method used to estimate the capitalization rate appropriate for the subject property was the Band of Investment Technique, a form of Direct Capitalization.

¹⁵ The Dictionary of Real Estate Appraisal, Sixth edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), p. 251.

Band of Investment Technique: The Band of Investment Technique is used to derive an overall capitalization rate. “The overall capitalization rate must satisfy both the mortgage capitalization rate requirement of the lender and the equity return requirement of the equity investor. For mortgage-equity analysis, it can be viewed as a composite rate, weighted in proportion to the total property investment represented by debt and equity. The overall capitalization rate is a weighted average of the mortgage capitalization rate (R_m) and equity capitalization rate (R_e). The loan-to-value ratio (M) represents the loan or debt portion of the property investment. The equity ratio (E, which is sometimes shown as $1 - M$) represents the equity portion of the property investment”,¹⁶ as seen in the table below:

Band of Investment Method

Mortgage/Equity Assumptions

Loan to Value Ratio (M)	80%
Interest Rate	7.00%
Amortization (Years)	25
Mortgage Constant (R_m)	0.08481
Equity Ratio (E)	20%
Equity Dividend Rate (R_e)	10%

Weighted Average of Mortgage and Equity Requirements

M	x	R_m	=	Mortgage Requirement
80%	x	8.48%	=	6.79%
E	x	R_e	=	Equity Requirement
20%	x	10.00%	=	2.00%
Indicated Capitalization Rate				8.79%

¹⁶ The Appraisal of Real Estate, 14th edition, The Appraisal Institute, Chicago, Illinois (U.S., 2013), p. 496

Investor Survey: The appraiser also consulted the Investor Survey of RealtyRates.com. “The *Investor Survey* presents the results of polling information taken from 312 appraisal and brokerage firms, developers, investors, and lenders nationwide. The bulk of the data is comprised of individual tables for each property type that include surveyed minimum, maximum and average mortgage and equity requirements and resulting built-up overall capitalization rates (OAR’s) via debt coverage ratio and band of investment technique, together with surveyed OAR’s based on actual net operating incomes (NOI) exclusive of reserves and actual sale prices. Reserves for repairs and replacements are also tracked and presented by property type in a separate table. In addition, the *Investor Survey* also includes a market commentary, discount rates for acquisitions, re-capitalizations and new construction, a mortgage matrix, a separate equity dividend rates table, interim (construction and mini perm) financing matrices, a property desirability matrix, historical average OAR’s, land lease cap and discount rates, and as indicated above, reserve requirements, all by property type.”

RealtyRates.com INVESTOR SURVEY - 3rd Quarter 2025						
OFFICE - ALL TYPES						
Item	Input					OAR
Minimum						
Spread Over 10-Year Treasury	1.07%	DCR Technique	1.10	0.061974	0.80	5.45
Debt Coverage Ratio	1.10	Band of Investment Technique				
Interest Rate	5.51%	Mortgage	80%	0.061974	0.049579	
Amortization	40	Equity	20%	0.072391	0.014478	
Mortgage Constant	0.061974	OAR				6.41
Loan-to-Value Ratio	80%	Surveyed Rates				6.02
Equity Dividend Rate	7.24%					
Maximum						
Spread Over 10-Year Treasury	6.72%	DCR Technique	2.15	0.137600	0.50	14.79
Debt Coverage Ratio	2.15	Band of Investment Technique				
Interest Rate	11.16%	Mortgage	50%	0.137600	0.068800	
Amortization	15	Equity	50%	0.154723	0.077361	
Mortgage Constant	0.137600	OAR				14.62
Loan-to-Value Ratio	50%	Surveyed Rates				13.74
Equity Dividend Rate	15.47%					
Average						
Spread Over 10-Year Treasury	3.40%	DCR Technique	1.63	0.086675	0.68	9.51
Debt Coverage Ratio	1.63	Band of Investment Technique				
Interest Rate	7.84%	Mortgage	68%	0.086675	0.058506	
Amortization	30	Equity	33%	0.117673	0.038244	
Mortgage Constant	0.086675	OAR				9.67
Loan-to-Value Ratio	67.5%	Surveyed Rates				9.79
Equity Dividend Rate	11.77%					
*2nd Quarter 2025 Data			Copyright 2025 RealtyRates.com™			

INCOME APPROACH SUMMARY

The income is analyzed by Direct Capitalization, Band of Investment technique and Realty Rates 2025 3rd Quarter Investor Survey for all office properties. The Direct Capitalization technique derives an overall capitalization rate by dividing a single year's net operating income by the overall value or sale price. The overall rate indicated by the Direct Capitalization technique was 8.30%. The Band of Investment technique is "a technique in which the capitalization rates attributable to components of an investment are weighted and combined to derive a weighted-average rate attributable to the total investment."¹⁷ The overall rate indicated by the Band of Investment technique was 8.79%. The Realty Rates 2025 3rd Quarter Investor Survey for all office properties indicated an average capitalization rate of 9.79% for office properties. The appraiser has considered all three techniques but has given most weight to the direct capitalization approach to provide an overall capitalization rate of 8.30%.

INCOME APPROACH – "AS STABILIZED" VALUE CONCLUSION

The estimated indication of "As Stabilized" fee simple value by the Income Capitalization Approach is \$4,696,723 or **\$4,700,000**[®].

INCOME APPROACH – "AS IS" VALUE CONCLUSION

After deducting the overall stabilization costs relating to leasing the subject property's office space, which include rent loss, lost lessor's profit, brokerage commissions, and tenant improvement allowance (i.e., \$680,896) from the "As Stabilized" fee simple value, the estimated indication of "As Is" fee simple value by the Income Capitalization Approach is \$4,015,827 or **\$4,020,000**[®].

¹⁷ The Dictionary of Real Estate Appraisal, Sixth edition, The Appraisal Institute, Chicago, Illinois (U.S., 2015), page 19

RECONCILIATION AND FINAL ESTIMATE OF VALUE

The process of reconciliation on an appraisal report is the review of each method of valuation process and, with consideration to the strengths and weaknesses of each, a judgment is made as to the final estimate of value. The approaches used to estimate the “As Is” market value of the subject property include the Sales Comparison Approach and the Income Approach. The value indicated by each approach and the final estimate of market value is below:

“As Stabilized” Value Scenario

Estimated Value By Cost Approach:	Not Applied
Estimated Value By Sales Comparison Approach:	\$4,845,000
Estimated Value By Income Approach:	\$4,700,000

“As Is” Value Scenario

Estimated Value By Cost Approach:	Not Applied
Estimated Value By Sales Comparison Approach:	\$4,165,000
Estimated Value By Income Approach:	\$4,020,000

Typical Purchaser: Small to Mid-Size Investor / Owner Operator

Exposure Time: The CoStar Market Report for office sales in the 37403 and 37402 zip code area of Hamilton County indicates a 50% Probability of Selling In Months at 6.4 months for sales transacting over the last 12 months. Based on the above information, the opinion of value for the subject is based on a previous exposure time of between 6 and 12 months. Since there are no major changes expected in the market in the near future, the marketing time is also expected to be between 6 and 12 months.

The Cost Approach is typically most accurate when valuing newly constructed or proposed improvements. The Cost Approach did not provide a credible value opinion due to the difficulty in accurately calculating the depreciation of the subject facility.

“AS STABILIZED” VALUE RECONCILIATION

The Cost Approach is typically most accurate when valuing newly constructed or proposed improvements. The Cost Approach did not provide a credible value opinion due to the difficulty in accurately calculating the depreciation of the subject facility.

The Sales Comparison Approach is applicable to all property types and is considered very reliable when there are a sufficient number of recent sales to create a value pattern in the market. We were fortunate in finding comparables of similar properties which provided us with good reliable sales data.

Income-producing properties are bought and sold on the basis of their anticipated net incomes. Therefore, the Income Approach is reliable when the rental income, operating expenses, capitalization rate, and method of capitalization are estimated from adequate indices of existing market conditions. We believe that in this report all these factors are well founded and supported.

Therefore, with a weighted average reliance placed on the Sales and Income Approaches, it is the appraiser’s opinion that the “As Stabilized” market value of the subject property, as of February 17, 2027, is:

\$4,780,000

FOUR MILLION SEVEN HUNDRED EIGHTY THOUSAND DOLLARS

“As Is” VALUE RECONCILIATION

With a weighted average reliance placed on the Sales and Income Approaches, it is the appraiser’s opinion that the “As Is” market value of the subject property, as of October 17, 2025, is:

\$4,100,000

FOUR MILLION ONE HUNDRED THOUSAND DOLLARS

ADDENDA

CONTINGENT AND LIMITING CONDITIONS

The market value set forth in this appraisal report is subject to the following contingent and limiting conditions.

1. The Appraiser assumes no responsibility for matters of a legal nature affecting the property appraised or the title hereto, nor does the Appraiser render any opinion as to the title, which is assumed to be good and marketable unless otherwise stated.
2. The property is appraised free and clear of any or all liens or encumbrances unless otherwise stated.
3. Responsible ownership and competent property management are assumed.
4. The various sketches, maps, plats, and exhibits in this report are included for illustration purposes only, to assist the reader in visualizing the property and are not necessarily drawn to scale. The Appraiser has made no survey of the property.
5. The Appraiser, by reason of this report, is not required to give further consultation or testimony or attendance in court, with reference to the property in question, unless arrangements have been previously made a reasonable time in advance.
6. Any distribution of the valuation in the report between land and improvements applies only under the existing program of utilization. The separate valuations for land and building must not be used in conjunction with any other appraisal and are invalid if so used.
7. The Appraiser assumes that there are no hidden or un-apparent conditions of the property, subsoil, or structure, which would render it more or less valuable. The Appraisers assume no responsibility for such conditions, or for obtaining engineering studies that may be required to discover such factors.
8. Information, estimates, and opinions furnished to the Appraiser, and contained in the report, were obtained from sources considered reliable and believed to be true and correct. However, the Appraiser gives no responsibility for accuracy or warranty of such items.
9. Possession of this report, or a copy thereof, does not carry with it the right of publication.
10. Neither all, nor any part of the content of the report, or copy thereof (including conclusions as to the property value, the identity of the Appraiser, professional designations, reference to any professional appraisal organizations, or the firm with which the Appraiser are connected), shall be disseminated to the public through advertising, public relations, news, sales, or other media without the prior written consent and approval of the appraiser.
11. That the date of value to which the opinions expressed in this report apply is set forth in this report. The Appraiser assumes no responsibility for economic or physical factors occurring at some later date, which may affect the opinions herein stated. The forecast, projections, or operating estimates contained herein are based on current market conditions, anticipated short-term supply and demand factors, and a continued stable economy. These forecasts are, therefore, subject to changes with future conditions.
12. That no claim is intended to be expressed for matters of expertise, which would require specialized investigation or knowledge beyond that ordinarily employed by real estate appraisers. The Appraiser claims no expertise in areas such as, (but not limited to), legal, structural, pest control, mechanical, etc.
13. That the Appraiser has not personally inspected the subject property, and therefore assumes no evidence of structural deficiencies exist, except as stated in this report; however, no responsibility for hidden defects or

conformity to specific governmental requirements, such as fire, building and safety, earthquake or occupancy codes, can be assumed without provision of specific professional or governmental inspections.

14. Unless otherwise stated in the report, the existence of hazardous materials, which may or may not be present on the property, was not observed by the appraiser. The appraiser has no knowledge of the existence of such materials on or in the property. The appraiser, however, is not qualified to detect such substances such as asbestos, urea-formaldehyde foam insulation, and other potentially hazardous materials may affect the value of the property. The value estimated is predicated on the assumption that there is no such material on or in the property that would cause a loss in value. No responsibility is assumed for such conditions or for any expertise or engineering knowledge required to discover them. The intended user of this report is urged to retain an expert in this field, if desired.
15. The Americans with Disabilities Act (ADA) became effective January 26, 1992. The appraiser has not made a specific compliance survey or analysis of the property to determine whether or not it is in conformity with the various detailed requirements of ADA. It is possible that a conformity survey of the property and a detailed a detailed analysis of the requirements the ADA would reveal that the property is not in compliance with one or more of the requirements of the act. If so, this fact could have a negative impact upon the value of the property. Since the appraiser has no direct evidence relating to this issue, possible noncompliance with the requirements of ADA was not considered in estimating the value of the property.
16. Acceptance of and/or use of this appraisal report constitute acceptance of the foregoing general assumptions and limiting conditions.

QUALIFICATIONS OF WILLIAM C. HAISTEN, III

Business Address

The Haisten Group, LLC
3154 St Elmo Avenue
Chattanooga, TN 37408
Telephone: (423) 899-1928, x615
Email: whaisteniii@thehaistengroup.com

Education

Graduated University of Tennessee: BA Political Science 2000

Appraisal Institute – Course:

#110-Appraisal Principles	1999
#120-Appraisal Procedures	1999
#310-Basic Income Capitalization	2003
#320-General Applications	2003
#510-Advanced Income Capitalization	2004
#810-Computer-Enhanced Cash Flow Modeling	2004
#410-7-Hour National USPAP Update	2005
#400-General Market Analysis and Highest & Best Use	2008
#410-National USPAP	2008
#530-Advanced Sales Comparison and Cost Approaches	2009
#540-Report Writing and Valuation Analysis	2009
#550-Advanced Applications	2010

Appraisal Institute – Continuing Education:

7-Hour USPAP Update Course	2016
Compliance, Completeness & Competency	2016
Valuation by Comparison: Residential Analysis	2016
Hotel/Motel Valuation	2015
Intro to Green Building	2015

Appraisal Institute Examinations successfully completed:

Exam I110	1999	Exam 400G	2008
Exam I120	1999	Exam I401N	2008
Exam I310	2003	Exam II530	2009
Exam I320	2003	Exam II540	2009
Exam II510	2004	Exam II550	2010
Exam SE810	2004		
Exam I400	2005		

Appraisal Institute Candidate for Designation (MAI)

Successfully completed Demonstration of Knowledge Requirement – Capstone Program	2016
Successfully completed Specialized Experience Requirement	2016

Experience

Appraiser – The Haisten Group, LLC	2014 - Present
Appraiser – The Haisten Group, Inc.	2002 - 2014
Woodford & Associates	1999

Professional Affiliations, Membership and Licenses:

Board Member – Tennessee Real Estate Appraiser’s Commission	2023 - Present
Candidate for Designation (MAI) - Appraisal Institute (No. 402825)	
State Certified Real Estate Appraiser – State of Tennessee, License No. CG-2458	
State Certified Real Estate Appraiser – State of Georgia, License No. CG-322580	



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
08/01/2025

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Norman-Spencer Agency, LLC 10050 Innovation Drive, Suite 340 Miamisburg, OH 45342	CONTACT NAME: Kate Kurtz	FAX (AG, No): 717-721-3515	
	PHONE (AG, No, Ext): 717-721-3500	E-MAIL ADDRESS: intercorpappraisers@norman-spencer.com	
INSURED The Haisten Group LLC 3154 SAINT ELMO AVE CHATTANOOGA, TN 37408	INSURER(S) AFFORDING COVERAGE		NAIC #
	INSURER A: The Hanover Atlantic Insurance Company, LTD		N/A
	INSURER B:		
	INSURER C:		
	INSURER D:		
	INSURER E:		

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

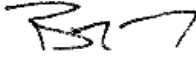
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
	COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:						EACH OCCURRENCE \$ DAMAGE TO RENTED PREMISES (Ea occurrence) \$ MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$ GENERAL AGGREGATE \$ PRODUCTS - COM/OP AGG \$ \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY <input type="checkbox"/> AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below						PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
A	Errors & Omissions Claims-Made Policy			L3D-J505705-02	08/18/2025	08/18/2026	Per Claim \$1,000,000 Aggregate \$1,000,000 Deductible \$0 Retroactive Date 06/18/1979

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

The insurance afforded by the E&O policy applies solely to wrongful acts in the insured's performance of the following professional services for others for a fee: Real Estate Appraisal Services

The following are insureds on the E&O policy: David M. Barrueta, Karey Haisten-Matlock, William C. Haisten, III, William C. Haisten, Jr., William Campbell

CERTIFICATE HOLDER Evidence of Insurance	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE 

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ACORD 25 (2016/03)

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STATE OF TENNESSEE
DEPARTMENT OF
COMMERCE AND INSURANCE



WILLIAM CLEE HAISTEN III

ID NUMBER: 2458
LIC STATUS: ACTIVE
EXPIRATION DATE: April 30, 2027

38335

TENNESSEE REAL ESTATE APPRAISER COMMISSION
CERTIFIED GENERAL REAL ESTATE APPRAISER
THIS IS TO CERTIFY THAT ALL REQUIREMENTS
OF THE STATE OF TENNESSEE HAVE BEEN MET

ATTN:THE HAISTEN GROUP, LLC
WILLIAM CLEE HAISTEN III
3154 SAINT ELMO AVE
CHATTANOOGA CHATTANOOGA TN 37408

State of Tennessee

TENNESSEE REAL ESTATE APPRAISER COMMISSION
CERTIFIED GENERAL REAL ESTATE APPRAISER
WILLIAM CLEE HAISTEN III

This is to certify that all requirements of the State of Tennessee have been met.


ID NUMBER: 2458
LIC STATUS: ACTIVE
EXPIRATION DATE: April 30, 2027



IN-1313
DEPARTMENT OF
COMMERCE AND INSURANCE

Appraisal Order Form

Printed On: 10/15/2025

ORDER INFORMATION		Order Status: Assigned
File No.: 25100601	Loan Type: Market Value	DATES
Case No.:	Job Type: "SEE ORDER FORM"	
Clients File No.:	Property Type: MLK King Bldg	
Tracking No.:	Form Type: L/F Restricted (??)	
DOS File No.:		Ordered: 10/15/2025
PROPERTY INFORMATION		Due: 10/15/2025
Address: 317 Oak St	City: Chattanooga County: Hamilton State: TN Zip: 37403	Assigned: 10/15/2025
Location: Map No: Census Tract:	Legal: MLK Bldg Pt Lots 1 & 3 Blk C Longs Addn DB1733 PG259	Inspected:
Sale Price: Loan Amt.: Sale Date:	Rooms: Bedrooms: Baths: Estimated Market Value:	Reviewed:
Borrower: Hamilton County	Owner: Hamilton County	Signed:
CLIENT INFORMATION		Fax/EDI:
Client: Hamilton County Real Property	Client Code: 784	Delivered:
Branch:		Invoiced:
Address: 4005 Cromwell Rd	City: Chattanooga State: TN Zip: 37421	User Defined:
Phone: 209-6444	Fax: 423-209-6445	Cancelled:
Contact: Micheal Kirk		Paid:
Misc: 423-596-2206		BILLING
BILLING CLIENT INFORMATION		Fee:
Client: Hamilton County Real Property	Client Code: 784	Tax:
Branch:		Total Amount:
Address: 4005 Cromwell Rd	City: Chattanooga State: TN Zip: 37421	Payment #1:
Phone No.: 209-6444	Fax: 423-209-6445	Check #: Date:
Contact: Micheal Kirk		Payment #2:
Misc: 423-596-2206		Check #: Date:
APPRAISER INFORMATION		Amount Due: \$0.00
Appraiser: William C. Haisten, III	Supervisor:	
Cert #: CG-2458 State: TN	Cert #:	State:
License #: State:	License #:	State:
Exp. Date: 04/30/2027	Exp. Date:	
PRIMARY CONTACT INFORMATION		
Primary Contact: Michael Kirk	Home Phone: 423-596-2206	
Best Time to Call:	Work Phone: 423-209-7960	
SECONDARY CONTACT INFORMATION		
Secondary Contact:	Home Phone:	
Best Time to Call:	Work Phone:	
SPECIAL INSTRUCTIONS		
fee \$3750 due date Fri 10/24 - Fri 11/7 e-mail michaelk@hamiltontn.gov		
mls -- no		
zips -- no		
asst to complete -- daveb		
entered by -- JKL		
COMMENTS		
		

Report Version 8.0.0.1

25100601
(W)

Jennifer Luy

From: Will Haisten
Sent: Friday, September 26, 2025 9:37 AM
To: Kirk, Michael
Cc: Mansfield, Lynn M; Leamon, Todd; Tuggle, Jean; Bagby, LaMonte L; Roddy, David; Jennifer Luy
Subject: RE: Appraisal Request

Mike,

We will put this appraisal assignment in the queue. Thank you.

Best Regards,

Will Haisten
The Haisten Group, LLC
3154 St. Elmo Avenue
Chattanooga, TN 37408
C: 423-503-8349

*3750
4-6 Wks
10/24 - 10/7

From: Kirk, Michael <MichaelK@HamiltonTN.gov>
Sent: Friday, September 26, 2025 8:32 AM
To: Will Haisten <whaisteniii@thehaistengroup.com>
Cc: Mansfield, Lynn M <LynnM@HamiltonTN.gov>; Leamon, Todd <ToddL@HamiltonTN.gov>; Tuggle, Jean <JeanTu@HamiltonTN.gov>; Bagby, LaMonte L <LaMonteB@hamiltontn.gov>; Roddy, David <DRoddy@HamiltonTN.gov>
Subject: Re: Appraisal Request

Will,
I have approval to proceed. Please get us in the queue for appraisal at your earliest convenience per your email below.

I will handle access to the building when needed. Let me know if you have any questions.

Thanks in advance. mk

Michael S. Kirk
Director of Property Management
Hamilton County Government

4005 Cromwell Rd
Chattanooga, TN 37421
Tel: 423.209.7960
Cell: 423.596.2206
michaelk@hamiltontn.gov

317 OAK ST
37403



CONFIDENTIALITY NOTICE: If you have received this email in error, please immediately notify the sender by e-mail at the address shown. This email transmission may contain confidential information. This information is intended only for the use of the individual(s) or entity to whom it is intended even if addressed incorrectly. Please delete it from your files if you are not the intended recipient. Thank you for your compliance.

2-N

From: Will Haisten <whaisteniii@thehaistengroup.com>
Sent: Wednesday, September 24, 2025 10:50 AM
To: Kirk, Michael <MichaelK@HamiltonTN.gov>

PAVEL

Cc: Mansfield, Lynn M <LynnM@HamiltonTN.gov>
Subject: RE: Appraisal Request

Caution!

This email originated from an external source. Do not click links or open attachments unless you recognize the sender and know the content is safe.

- Hamilton County IT Department

Mike,

Great to talk with you. Our fee for the 317 Oak Street would be \$3,750 with a 4-6 week turn time. Thank you.

Best Regards,

Will Haisten
The Haisten Group, LLC
3154 St. Elmo Avenue
Chattanooga, TN 37408
C: 423-503-8349

From: Kirk, Michael <MichaelK@HamiltonTN.gov>
Sent: Tuesday, September 23, 2025 11:23 AM
To: Will Haisten <whaisteniii@thehaistengroup.com>
Cc: Mansfield, Lynn M <LynnM@HamiltonTN.gov>
Subject: Appraisal Request

Will,

Please give me a call on my cell at your convenience. We are looking at a potential sale of the Martin Luther King Building 317 Oak Street Chatt TN.

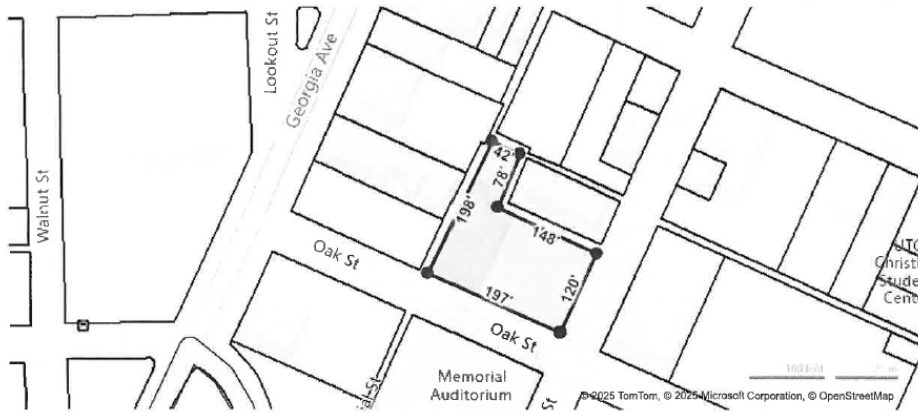
Thanks mk

Michael S. Kirk
Director of Property Management
Hamilton County Government

4005 Cromwell Rd
Chattanooga, TN 37421
Tel: 423.209.7960
Cell: 423.596.2206
michaelk@hamiltontn.gov



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LOCATION

Property Address 317 Oak St
Chattanooga, TN 37403-1902

Subdivision Longs Addn

County Hamilton County, TN

GENERAL PARCEL INFORMATION

Parcel ID/Tax ID 145D B 013

Alternate Parcel ID

Account Number

District/Ward Chattanooga

2020 Census Trct/Bik 31/2

Assessor Roll Year 2024

PROPERTY SUMMARY

Property Type City Exempt

Land Use Governmental Functions And Ser

Improvement Type

Square Feet

CURRENT OWNER

Name Hamilton County

Mailing Address Hamilton Co Courthouse
Chattanooga, TN 37402

SCHOOL ZONE INFORMATION

Brown International Academy 0.5 mi

Elementary: Pre K to 5 Distance

Orchard Knob Middle School 1.7 mi

Middle: 6 to 8 Distance

Howard School 1.6 mi

High: 9 to 12 Distance

SALES HISTORY THROUGH 09/19/2025

Date	Amount	Buyer/Owners	Seller	Instrument	No. Parcels	Book/Page Or Document#
1/1/1967		Hamilton County				1733/259

TAX ASSESSMENT

Appraisal	Amount	Assessment	Amount	Jurisdiction	Rate
Appraisal Year 2020		Assessment Year 2020			
Appraised Land \$860,300		Assessed Land			
Appraised Improvements		Assessed Improvements			
Total Tax Appraisal \$860,300		Total Assessment			
		Exempt Amount			
		Exempt Reason Exempt/Exp			

TAXES

Tax Year	City Taxes	County Taxes	Total Taxes
No tax records were found for this parcel.			

MORTGAGE HISTORY

No mortgages were found for this parcel.

FORECLOSURE HISTORY

No foreclosures were found for this parcel.

PROPERTY CHARACTERISTICS: BUILDING

No Buildings were found for this parcel.

PROPERTY CHARACTERISTICS: EXTRA FEATURES

No extra features were found for this parcel.

PROPERTY CHARACTERISTICS: LOT

<https://car.crsdata.com/mls/Property/~qtpb3DQ3mlO6u9N24CXyQBCJB2aRifkG73Eiv0aPM8K3hf-XN9W-15JSWJYnJ1T1zzPZDi1sM1#EXPMAP>

10/15/25, 10:19 AM

CRS Data - Property Report for Parcel/Tax ID 145D B 013

Land Use Governmental Functions And Ser Lot Dimensions
Block/Lot C/Pt 1&3 Lot Square Feet
Latitude/Longitude 35.048766°/-85.305329° Acreage

PROPERTY CHARACTERISTICS: UTILITIES/AREA

Gas Source Road Type
Electric Source Topography
Water Source District Trend
Sewer Source Special School District 1
Zoning Code Display online RPA zoning Special School District 2
Owner Type

LEGAL DESCRIPTION

Subdivision Longs Addn Plat Book/Page
Block/Lot C/Pt 1&3 District/Ward Chattanooga
Description M L King Building Pt Lots 1 & 3 Blk C Longs Addn N/R

FEMA FLOOD ZONES

Zone Code	Flood Risk	BFE	Description	FIRM Panel ID	FIRM Panel Eff. Date
X	Minimal		Area of minimal flood hazard, usually depicted on FIRMs as above the 500-year flood level.	47065C0341G	02/03/2016

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Information Deemed Reliable But Not Guaranteed.

Map for Parcel Address: 317 Oak St Chattanooga, TN 37403-1902 Parcel ID: 145D B 013



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Information Deemed Reliable But Not Guaranteed.

O. K.

TRANSFERRED AUG 16 1967
J. L. Cook, Assessor of Property

DAVID M. RAMSEY
County Court Clerk

By *J. Brown*
Deputy

G-14678-Y

IN CONSIDERATION of One (\$1.00) dollar and other valuable considerations paid, the receipt of all of which is hereby acknowledged, THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, a Tennessee Corporation, does hereby sell, transfer and convey unto HAMILTON COUNTY and the HAMILTON COUNTY BOARD OF EDUCATION, the following described real estate located in the City of Chattanooga, Hamilton County, Tennessee:



Parts of Lots One (1) and Three (3), Block "C", Long's Addition, plat of which is unrecorded. Said parts of said lots are contiguous and more particularly described as follows: BEGINNING at a spike at the Northwest intersection of Oak Street and Lindsay Street; thence Westwardly along the North line of Oak Street one hundred ninety-five and eighty hundredths (195.80) feet to an "X" cut in the concrete at the East line of an alley; thence Northwardly along the East line of said alley one hundred and ninety-nine and ninety-four hundredths (199.94) feet to an old iron pipe set in the South line of an alley; thence Eastwardly along the South line of said alley seventy-four and ninety-four hundredths (74.94) feet to an old iron pipe set in the South line of an alley; thence Eastwardly along the South line of said alley one hundred fifty and seven-tenths (150.7) feet to an iron pin in the West line of Lindsay Street; thence Southwardly along the West line of Lindsay Street one hundred twenty-five (125) feet to the point of beginning.

THIS INSTRUMENT
WAS PREPARED BY
WOODS & BRIDLEY
ATTORNEYS AT LAW
116 PROVIDENT BUILDING
CHATTANOOGA, TENN.
1966



Being a part of the same property conveyed to The First Baptist Church, Chattanooga, Tennessee, by deeds of record in Book 570, Page 226, Book 906, Page 421 and Book 1290, Page 160, in the said Register's Office of Hamilton County, Tennessee.

SUBJECT to any governmental zoning and subdivision ordinances or regulations in effect thereon.



SUBJECT to drainage easement across subject property from the catch basin shown by survey of Hopkins-Morton Engineering Company, Inc., Drawing No. 1056-631-2, dated October 25, 1966, located near the West line of Lot Three (3) and in the alley on the West line of Lot One (1).

SUBJECT to an alleyway crossing part of Lot One (1) at the rear of the building as shown by survey of Hopkins-Morton Engineering Company, Inc., Drawing No. 1056-631-2, dated October 25, 1966.

TO HAVE AND TO HOLD the same unto the said HAMILTON COUNTY and the HAMILTON COUNTY BOARD OF EDUCATION, its successors and assigns, forever in fee simple.

THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, a Tennessee Corporation, covenants that it is lawfully seized and possessed of said real estate; has full power and lawful authority to sell and convey the same; that the title thereto is clear, free and unencumbered.

except as hereinabove mentioned, and it will forever warrant and defend the same against all lawful claims.

IN WITNESS WHEREOF, THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, a Tennessee Corporation, has caused these presents to be executed by its *Chairman of Session Council* and its *Vice Chairman of Session Council* on this the 16th day of August, 1967.

THE FIRST BAPTIST CHURCH OF CHATTANOOGA,
TENNESSEE

BY: *J. Brown*
Chairman of Session Council
Walter Jackson
Vice Chairman of Session Council

260

STATE OF TENNESSEE
COUNTY OF HAMILTON

Before me, [Signature], a Notary Public,
duly appointed, commissioned and qualified in and for the State and County,
aforesaid, personally appeared N. S. Harris Jr. and
Shaw C. Blakemore Jr., with whom I am personally acquainted,
and who upon oath acknowledged themselves to be the Chairman of Session Chairman
and Vice Chairman of Session respectively of THE FIRST BAPTIST CHURCH OF
CHATTANOOGA, TENNESSEE, the within named bargainor, a Corporation, and that
they, as such Chairman and Vice Chairman
being authorized so to do, executed the foregoing instrument for the purposes
therein contained by signing the name of the Corporation by themselves as
such Chairman and Vice Chairman.

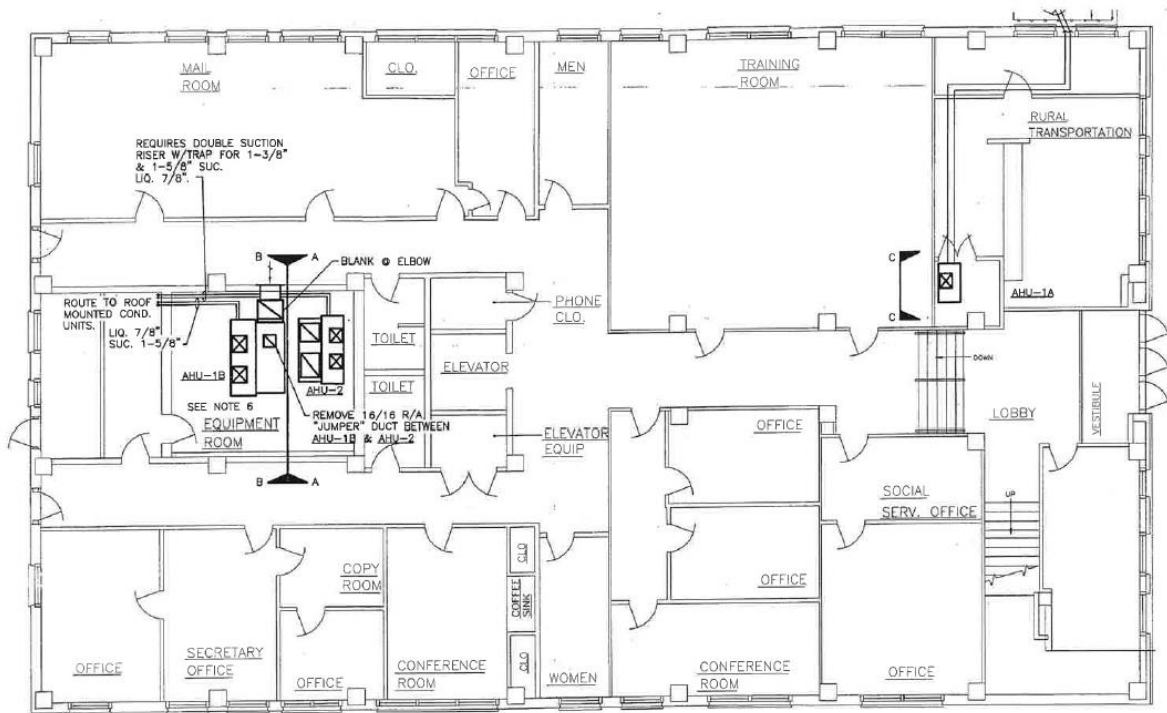
IN TESTIMONY WHEREOF, I have hereunto set my hand and Notarial
Seal at Office in said County and State on this the 10th day of
August, 1967.

[Signature]
Notary Public



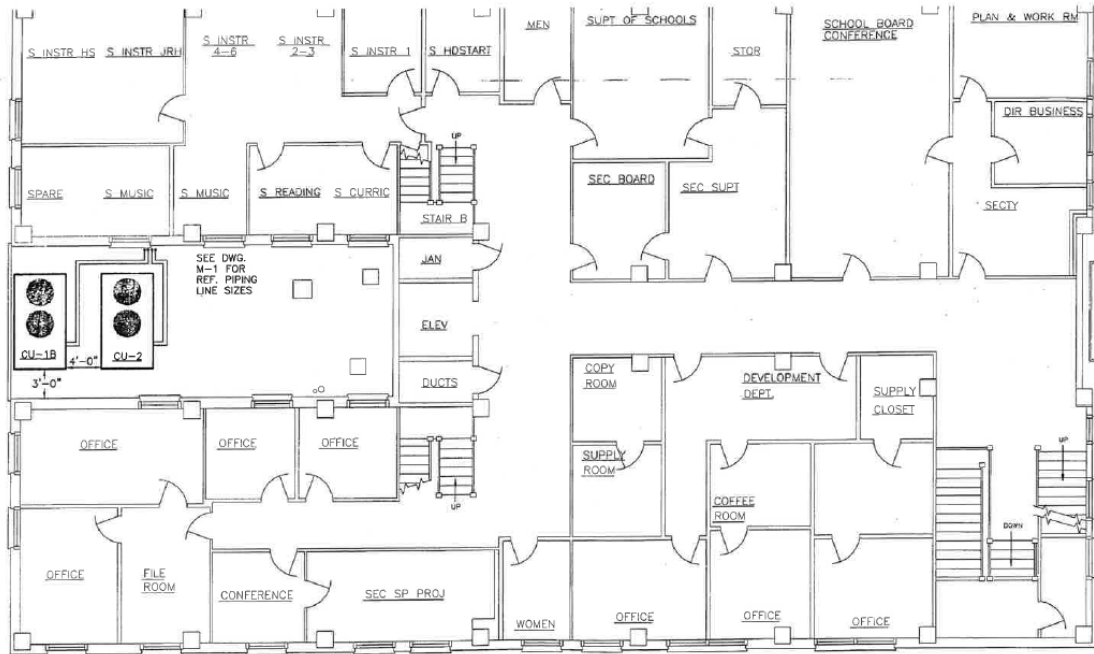
My Commission Expires: April 9, 1969

STATE OF TENNESSEE, HAMILTON COUNTY:
The above Instrument and Certificate were filed Aug. 16, 1967 at 9:15 AM
entered in Note Book No. 59 Page 167 and recorded in Record Book 1733 Page 259
WITNESS my hand at office in Chattanooga, Tennessee.
Dorothy P. Grammer Register...



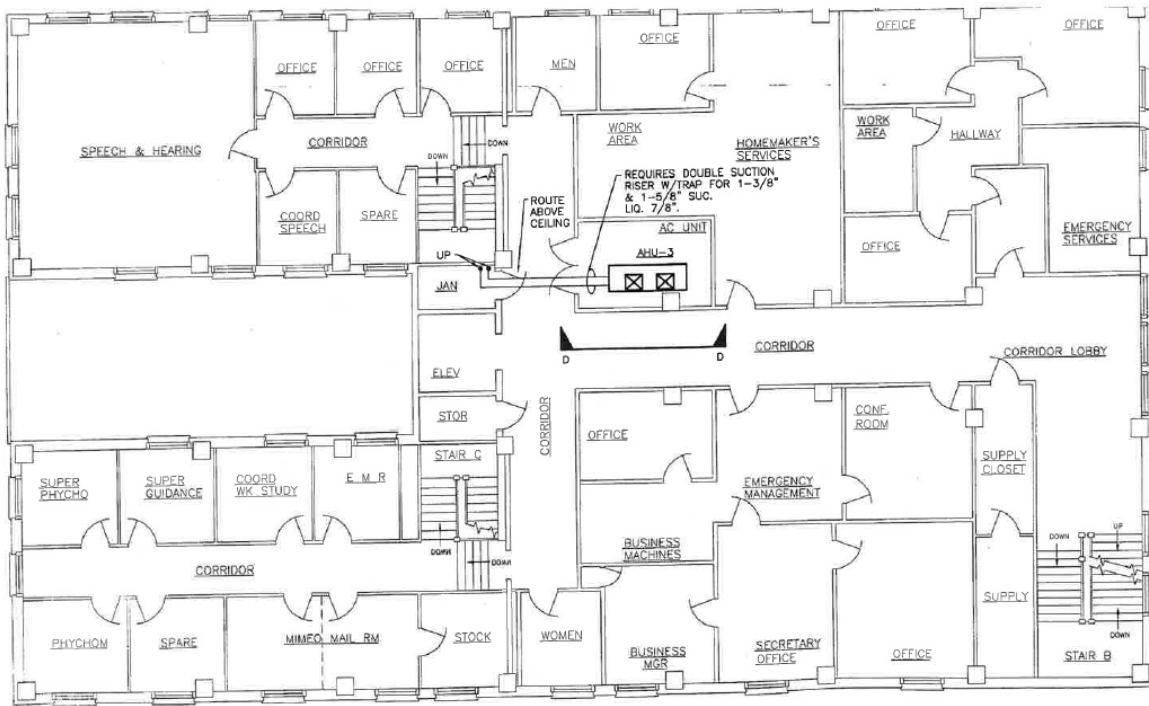
FIRST FLOOR MECHANICAL PLAN
 SCALE: 1/8" = 1'-0"

SEE SHEET M-5
FOR STRUCTURAL
PLATFORM FOR
CU-1B & CU-2.

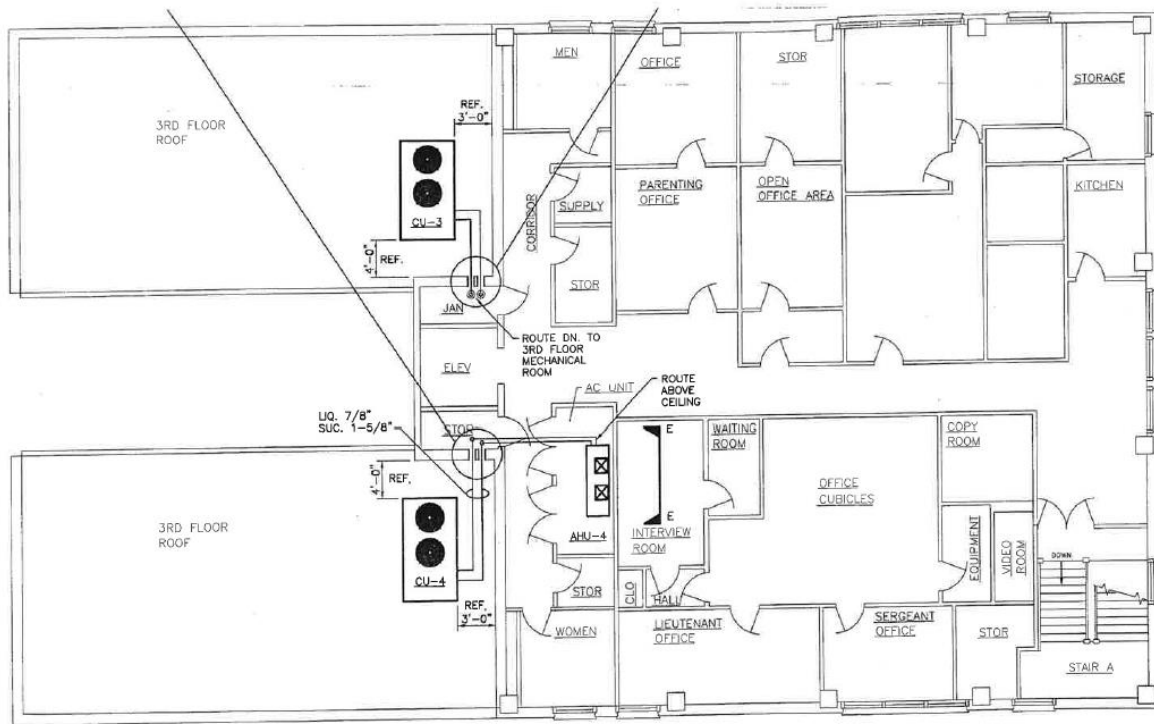


SECOND FLOOR MECHANICAL PLAN

SCALE : 1/8" = 1'-0"



THIRD FLOOR MECHANICAL PLAN
 SCALE : 1/8" = 1'-0"



FOURTH FLOOR MECHANICAL PLAN
 SCALE : 1/8" = 1'-0"

CITY OF CHATTANOOGA
101 E 11TH ST ROOM 100
CHATTANOOGA, TN 37402



Phone: 423-643-7262
Email: ptax@chattanooga.gov
OFFICE HOURS
Monday through Friday
8 a.m. - 4:30 p.m.

Jarrod Brock, City Treasurer

**CITY OF CHATTANOOGA
2025 Tax Notice**

Total Due: \$1,468.32
Date Due: 02/28/2026
PIDN: 2025-79434
Security Code: 7334
Parcel #: 1450B013

HAMILTON COUNTY
HAMILTON CO COURTHOUSE
CHATTANOOGA, TN 37402

Description	Assessment	Rate	Amount Due
STORMWATER FEE 2025	8	183.5400	\$1,468.32

TOTAL BY February 28, 2026 \$1,468.32

Monthly Interest begins on March 1, 2026

PAYMENT OPTIONS:

ONLINE: chattanoogatn.taxandrevenue.opengov.com

Fees apply: 2.55% or \$2.20 minimum for card, \$2 for e-check.

FIRST HORIZON BANK: CHATTANOOGA LOCATIONS ONLY. Please bring this entire document with you and present separate checks per by 02/28/2026

MAIL: Chattanooga City Treasurer, P.O. Box 191, Chattanooga, TN 37401

Include bottom portion of this notice, but no other correspondence.

IN PERSON: City Hall, 101 E 11th Street, 1st Floor or **DROP BOX located on Newby St.**

Please bring this entire document with you by 02/28/2026

PAY ONLINE:



**ADDITIONAL INFORMATION
LISTED ON BACK**

PLEASE DETACH AND RETURN LOWER PORTION WITH YOUR CHECK. TO ENSURE PROPER CREDIT, PLEASE INCLUDE THE PIDN ON YOUR CHECK.



CITY OF CHATTANOOGA
TREASURER'S OFFICE
423-643-7262

PIDN: 2025-79434

Date Due: 02/28/2026

Amount Due: \$1,468.32

Amount Enclosed: _____

Location: 317 OAK ST

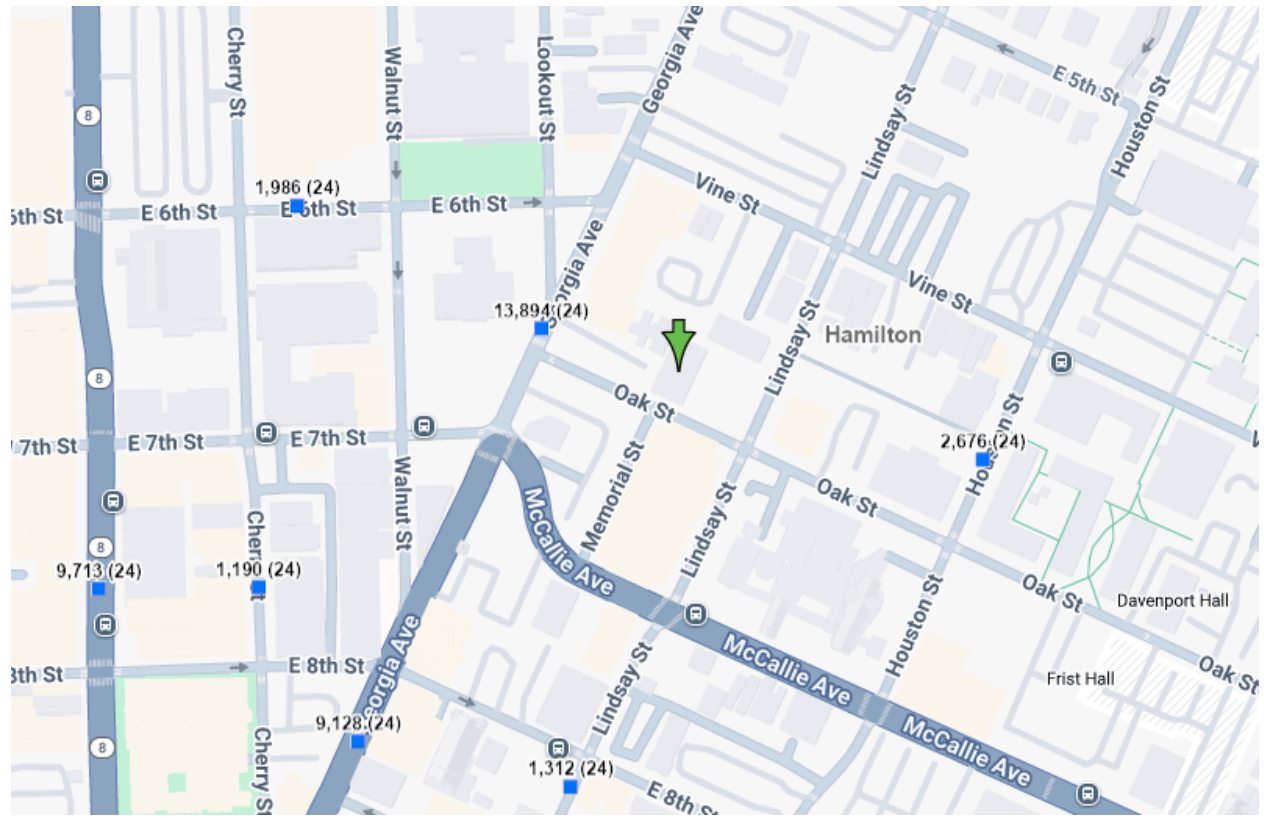
Please make checks payable to:

Chattanooga City Treasurer
PO Box 191
Chattanooga, TN 37401-0191



2025-79434

202500794340000146832



O. K.
DAVID M. RAMSEY
County Court Clerk

TRANSFERRED AUG 16 1967
S. L. Paul, Assessor of Property

259

G-14878-Y

By J. Braces
Deputy

IN CONSIDERATION of One (\$1.00) Dollar and other valuable

considerations paid, the receipt of all of which is hereby acknowledged,
THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, a Tennessee Corporation,
does hereby sell, transfer and convey unto HAMILTON COUNTY and the HAMILTON
COUNTY BOARD OF EDUCATION, the following described real estate located in
the City of Chattanooga, Hamilton County, Tennessee:



Parts of Lots One (1) and Three (3), Block "C",
Long's Addition, plat of which is unrecorded.
Said parts of said lots are contiguous and more
particularly described as follows: BEGINNING at
a spike at the Northwest intersection of Oak Street
and Lindsay Street; thence Westwardly along the North
line of Oak Street one hundred ninety-five and
eighty hundredths (195.80) feet to an "X" cut in the
concrete at the East line of an alley; thence North-
wardly along the East line of said alley one hundred
ninety-nine and ninety-four hundredths (199.94) feet
to an old iron pipe set in the South line of an alley;
thence Eastwardly along the South line of said alley
forty-five (45) feet to an old iron pipe set in the
West line of an alley; thence Southwardly along the
West line of said alley seventy-four and ninety-four
hundredths (74.94) feet to an old iron pipe set in the
South line of an alley; thence Eastwardly along the
South line of said alley one hundred fifty and seven-
tenths (150.7) feet to an iron pin in the West line
of Lindsay Street; thence Southwardly along the West
line of Lindsay Street one hundred twenty-five (125) feet
to the point of beginning.

Being a part of the same property conveyed to The First
Baptist Church, Chattanooga, Tennessee, by deeds of
record in Book 570, Page 226, Book 906, Page 421 and
Book 1290, Page 160, in the said Register's Office of
Hamilton County, Tennessee.

SUBJECT to any governmental zoning and subdivision
ordinances or regulations in effect thereon.

SUBJECT to drainage easement across subject property
from the catch basin shown by survey of Hopkins-Morton
Engineering Company, Inc., Drawing No. 1066-631-2, dated
October 25, 1966, located near the West line of Lot
Three (3) and in the alley on the West line of Lot One
(1).

SUBJECT to an alleyway crossing part of Lot One (1)
at the rear of the building as shown by survey of
Hopkins-Morton Engineering Company, Inc., Drawing No.
1066-631-2, dated October 25, 1966.

TO HAVE AND TO HOLD the same unto the said HAMILTON COUNTY
and the HAMILTON COUNTY BOARD OF EDUCATION, its successors and assigns,
forever in fee simple.

THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, a
Tennessee Corporation, covenants that it is lawfully seized and possessed
of said real estate; has full power and lawful authority to sell and
convey the same; that the title thereto is clear, free and unencumbered,
except as hereinabove mentioned, and it will forever warrant and defend the
same against all lawful claims.

IN WITNESS WHEREOF, THE FIRST BAPTIST CHURCH OF CHATTANOOGA,
TENNESSEE, a Tennessee Corporation, has caused these presents to be executed
by its Chairman of Session Council and its Vice Chairman of Session Council
on this the 10th day of August, 1967.

THE FIRST BAPTIST CHURCH OF CHATTANOOGA,
TENNESSEE

BY: J. Braces
Chm. Session Council
Shen E. Jackson
Vice Chairman of Session Council

THIS INSTRUMENT
WAS PREPARED BY
WOODS & BRILEY
ATTORNEYS AT LAW
110 PROVIDENT BLDG.
CHATTANOOGA, TENN.
37402



STATE OF TENNESSEE
COUNTY OF HAMILTON

Before me, [Signature], a Notary Public, duly appointed, commissioned and qualified in and for the State and County, aforesaid, personally appeared N. B. Harris Jr. and Shew C. Claskens Jr. and who upon oath acknowledged themselves to be the Chairman of Deacons Council and Vice Chairman of Deacons Council respectively of THE FIRST BAPTIST CHURCH OF CHATTANOOGA, TENNESSEE, the within named bargainer, a Corporation, and that they, as such Chairman and Vice Chairman being authorized so to do, executed the foregoing instrument for the purposes therein contained by signing the name of the Corporation by themselves as such Chairman and Vice Chairman.

IN TESTIMONY WHEREOF, I have hereunto set my hand and Notarial Seal at Office in said County and State on this the 10th day of August, 1967.

[Signature]
Notary Public

My Commission Expires: April 9, 1969



STATE OF TENNESSEE, HAMILTON COUNTY:
The above Instrument and Certificate were filed Aug. 16, 1967 at 9:15 AM entered in Note Book No. 59 Page 467 and recorded in Record Book 1733 Page 259 WITNESS my hand at office in Chattanooga, Tennessee.
Dorothy P. Grammer Register...

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

From: John Simon, Executive Director Information Technology

Date: April 16, 2026

Subject: Approve Agreement with ParentSquare, Inc.

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Approve a service order agreement with ParentSquare, Inc. to provide a district-wide communication platform for a three (3) year term through June 30, 2029, in the amount of \$538,908.00. Expenditures will be funded annually through approved General Purpose funds and procured through an approved competitive cooperative purchasing source, TIPS USA Agreement 230105.

ParentSquare is a comprehensive school-to-home communication platform designed to streamline and centralize communication between the District, schools, and families. The platform provides HCS with tools for mass notifications, two-way messaging, translation services, attendance communication, and engagement tracking across multiple channels including email, text, voice, and mobile application. Implementation of ParentSquare will enhance consistency, accessibility, and timeliness of communications, improve family engagement, and support district-wide communication standards and security through a single, unified system.

Approval of the three-year agreement will ensure HCS Information Technology can successfully transition all communication avenues to ParentSquare, establish a single district-wide communication platform, and realize cost efficiencies associated with a multi-year term commitment.

Attachment:

- Service Order-Agreement

Opportunity 2030 Commitment Connection

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



Apr 1, 2026
Alex Andrews,
alex.andrews@parentsquare.com

Dear John Simon,

Thank you for choosing ParentSquare. We appreciate the opportunity to provide you with your customized proposal.

Regards,
Alex Andrews

TIPS Contract: 230105 Technology Solutions Products and Services

Quote Date: Apr 1, 2026
Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
3074 Hickory Valley RD
Chattanooga, TN 37421

Term 1
ParentSquare Pricing Details

Product Name	Start Date	End Date	Term	Price/Unit	Quantity	Discount %	Net price/Unit	Net Price
Community Groups	Jul 1, 2026	Jun 30, 2027	12 Month(s)	\$1	44,909	50%	\$0.5	\$22,454.5
Engage 2026	Jul 1, 2026	Jun 30, 2027	12 Month(s)	\$5	44,909	40%	\$3	\$134,727
Total Price								\$157,181.5

Term 2
ParentSquare Pricing Details

Product Name	Start Date	End Date	Term	Price/Unit	Quantity	Discount %	Net price/Unit	Net Price
Community Groups	Jul 1, 2027	Jun 30, 2028	12 Month(s)	\$1	44,909	50%	\$0.5	\$22,454.5
Engage 2026	Jul 1, 2027	Jun 30, 2028	12 Month(s)	\$5	44,909	30%	\$3.5	\$157,181.5
Total Price								\$179,636

Quote Date: Apr 1, 2026
 Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
 Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
 3074 Hickory Valley RD
 Chattanooga, TN 37421

Term 3

ParentSquare Pricing Details

Product Name	Start Date	End Date	Term	Price/Unit	Quantity	Discount %	Net price/Unit	Net Price
Community Groups	Jul 1, 2028	Jun 30, 2029	12 Month(s)	\$1	44,909	50%	\$0.5	\$22,454.5
Engage 2026	Jul 1, 2028	Jun 30, 2029	12 Month(s)	\$5	44,909	20%	\$4	\$179,636
Total Price								\$202,090.5

Additional Terms

Section 6.1, “Term” of the School Agreement is deleted in its entirety and replaced with the following:

6.1 Term. The Agreement will have an initial term as set forth in the Order Form. Should you wish to renew the Agreement, you must notify ParentSquare not less than 30 days prior to the end of the initial or any renewal term thereafter.

Section 10.1 “Governing Law and Venue” is deleted in its entirety and replaced with the following:

Quote Date: Apr 1, 2026
 Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
 Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
 3074 Hickory Valley RD
 Chattanooga, TN 37421

10.1 Governing Law and Venue. The laws of the State of Tennessee shall govern all matters arising out of the Agreement, without regard to conflict of law principles, and federal courts in the Eastern District of Tennessee and the state courts located in Hamilton County, TN, will have non-exclusive jurisdiction in respect of disputes arising in connection with the Agreement. The United Nations Convention for the International Sale of Goods shall not apply.

Purchase Terms

District/School Agreement -- The Services are subject to the terms contained in this Order Form and the ParentSquare School Agreement (the "School Agreement") located at <https://www.parentsquare.com/agreement/>, which is incorporated by reference into this Order Form. Unless otherwise stated in this Order Form, all terms defined in the School Agreement shall have the same meaning in this Order Form. If there is an inconsistency or conflict between the terms and conditions of this Order Form and the School Agreement, the terms of this Order Form shall control with respect to the subject matter of this Order Form.

By executing this Order Form, the undersigned certifies that the undersigned is a duly authorized agent of the District/School.

NOTE -- Pricing above does not reflect ParentSquare's right to increase pricing annually as set forth in the School Agreement. Pricing above also does not include applicable tax, which will be applied upon invoicing.

Privacy Policy -- The ParentSquare Privacy Policy may be reviewed here - <https://www.parentsquare.com/privacy/>

Quote Date: Apr 1, 2026
Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
3074 Hickory Valley RD
Chattanooga, TN 37421



Terms of Use -- The ParentSquare Terms of Use may be reviewed here - <https://www.parentsquare.com/terms/>

Quote Date: Apr 1, 2026
Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
3074 Hickory Valley RD
Chattanooga, TN 37421

ParentSquare	
Name	Sash Sreetharan
Title	CFO
Signature	
Date	

Hamilton County, TN - 4701590	
Name	
Title	
Signature	
Date	

Quote Date: Apr 1, 2026
Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
3074 Hickory Valley RD
Chattanooga, TN 37421

Engage 2025

Universal Reach

- One-way notifications and urgent alerts
- Automated notices and attendance notifications
- Social and website sharing
- Student communication app (StudentSquare)

True Two-Way

- Two-way SMS texting
- Two-way app and web messaging
- Two-way email replies
- Automatic language translation

Enhanced Engagement

- Newsletter designer (Studio Editor)
- Appointment invitations and RSVPs
- Volunteering and signups
- Searchable directory

Admin Intelligence

- Data analytics and reporting
- 100% contactability tools
- Direct SIS integrations
- Custom roles and permissions

Paperless Workflows

- Online forms and surveys
- Digital permission slips and signatures

Quote Date: Apr 1, 2026
Quote Valid Until: Apr 30, 2026

Quote No: Q-12105

Contract Start Date: Jul 1, 2026
Contract End Date: Jun 30, 2029

Hamilton County, TN - 4701590
3074 Hickory Valley RD
Chattanooga, TN 37421

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

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

Date: April 16, 2026

Subject: Award Bid 26-39, Lookout Valley MHS HVAC Upgrades

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-39, Lookout Valley MHS HVAC Upgrades to Chase Plumbing & Mechanical, Inc., for replacement of HVAC units, in the amount of \$2,493,000. Expenditures will be from budgeted 2024A Bond Funds.

On February 18, 2026, the Procurement Department advertised Invitation to Bid No. 26-39 to obtain bids for replacement HVAC units. One (1) vendor submitted a bid. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Chase Plumbing & Mechanical, Inc.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

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

**INVITATION TO BID
OPENING TABULATION**

BID Number:	26-39
BID Title:	Lookout Valley MHS HVAC Upgrades
Opening Date & Time:	March 11, 2026 @ 2:00PM EST

BIDDER	BASE BID	OWNER'S CONTINGENCY ALLOWANCES	TOTAL AMOUNT
Chase Plumbing	\$2,418,000	\$75,000	\$2,493,000

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Chase Plumbing and Mechanical, Inc.
FUNDED BY:	2024A Bond Funds
TERM OF AWARD:	One Time Award

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

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

Date: April 16, 2026

Subject: Award Bid 26-35, Epoxy Coating Services

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-35, Epoxy Coating Services to the following vendors, for epoxy coating services on as as needed basis for an initial two (2) year term with the option to renew for an additional two (2) years. Expenditures will be from various District department budgets, such as General Purpose, and utilized where and as approved in the department's annual adopted budget.

- Anchored Construction and Restorations LLC
- Cretestar
- DPM Enterprises, Inc. dba DPM Surface Care
- Primarius Finishes Inc.
- Tailor Made Services Inc.

On March 4, 2026, the Procurement Department advertised Invitation to Bid No. 26-35 to obtain bids for epoxy coating services. Five (5) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidders listed above.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

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- Every Community Served

INVITATION TO BID
OPENING TABULATION

BID Number:	26-35				
BID Title:	Epoxy Coating Services				
Opening Date & Time:	March 18, 2026 @ 2:00 PM				
<i>PREPARATION & CORRECTION</i>					
DESCRIPTION	BIDDER	0-500 SF	500-1500 SF	1500-5000 SF	5000 & up SF
Mechanical Surface Preparation (shot blasting/diamond grinding)	Anchored Construction & Restoration LLC	\$11.50	\$5.75	\$4.60	\$2.30
	Cretestar	\$1.50	\$1.00	\$.75	\$.50
	DPM Enterprises Inc.	\$2.00	\$1.75	\$1.50	\$1.00
	Primarius Finishes Inc.	\$2.50	\$2.50	\$2.30	\$2.30
	Tailor Made Services Inc.	\$3.00	\$2.60	\$2.00	\$1.80
Floor Leveling/Patching (skim coating & substrate correction)	Anchored Construction & Restoration LLC	\$17.25	\$8.65	\$5.75	\$5.25
	Cretestar	\$3.00	\$3.00	\$3.00	\$3.00
	DPM Enterprises Inc.	\$3.00	\$3.00	\$3.00	\$2.75
	Primarius Finishes Inc.	\$1.00	\$1.00	\$1.00	\$1.00
	Tailor Made Services Inc.	\$3.55	\$2.80	\$2.30	\$2.00
Slope Adjustment (re-pitching or grinding for drainage)	Anchored Construction & Restoration LLC	\$115.00	\$86.25	\$57.50	\$46.00
	Cretestar	\$1.00	\$1.00	\$1.00	\$1.00
	DPM Enterprises Inc.	\$4.00	\$4.00	\$4.00	\$4.00
	Primarius Finishes Inc.	\$1.25	\$1.25	\$1.25	\$1.25
	Tailor Made Services Inc.	\$4.70	\$3.80	\$3.20	\$2.80
Polymer Flake	Anchored Construction & Restoration LLC	\$46.00	\$40.25	\$28.75	\$20.75
	Cretestar	\$5.50	\$5.00	\$5.00	\$4.00
	DPM Enterprises Inc.	\$5.00	\$5.00	\$5.00	\$5.00
	Primarius Finishes Inc.	\$4.30	\$4.30	\$4.30	\$4.30
	Tailor Made Services Inc.	\$6.88	\$6.00	\$5.15	\$4.85

DESCRIPTION	BIDDER	0-500 SF	500-1500 SF	1500-5000 SF	5000 & up SF
Industrial Quartz	Anchored Construction & Restoration LLC	\$51.75	\$46.00	\$34.50	\$23.00
	Cretestar	\$6.00	\$5.50	\$5.50	\$4.50
	DPM Enterprises Inc.	\$7.50	\$7.50	\$7.50	\$7.50
	Primarius Finishes Inc.	\$7.20	\$7.20	\$7.20	\$7.20
	Tailor Made Services Inc.	\$8.60	\$7.75	\$7.05	\$6.35
Double Broadcast Decorative Quartz	Anchored Construction & Restoration LLC	\$57.50	\$51.75	\$40.25	\$25.25
	Cretestar	\$7.50	\$7.50	\$7.00	\$6.50
	DPM Enterprises Inc.	\$9.00	\$9.00	\$9.00	\$9.00
	Primarius Finishes Inc.	\$9.00	\$9.00	\$9.00	\$9.00
	Tailor Made Services Inc.	\$10.75	\$9.65	\$8.85	\$8.10

ANCILLARY COST

Description	Unit	Anchored Construction	Cretestar	DPM Enterprises Inc.	Primarius Finishes Inc.	Tailor Made Services Inc.
Integral Coved Base (4") Includes striping, primer, and radius	Per LF	\$25-\$50	\$13.50	\$20.00	\$8.00	\$17.50
Aluminum Oxide Slip/Chem Resistant Coating - Broadcast into topcoat for increase COF	Per SF	\$2.85	\$1.25	\$1.00	\$.40	\$.65
High Performance Urethane Topcoat - Chemical/UV resistant upgrade	Per SF	\$2.25	\$1.00	\$3.00	\$.75	\$1.45
Sloping over ¼"	Per SF	\$29.00	\$1.00	\$5.00	\$1.75	\$8.00
Mobilization Fee	EA	\$3,850	\$250	\$90 Per Day	\$250	\$1,195
Laborer (Additional Work not covered by standard unit pricing)	Per HR	\$125.00	\$40.00	\$125.00	\$65.00	\$48.82

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Multiple Vendors
FUNDED BY:	General Purpose
TERM OF AWARD:	Two (2) year Period. With renewal term not to exceed two (2) years. Total contract available shall be four (4) years.

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

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

Date: April 16, 2026

Subject: Award Bid 26-37, Athletic Field Irrigation System Repairs

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-37, Athletic Fields Irrigation System Repairs to the following vendors, for fields irrigation services on an as-needed basis for an initial two (2) year term with the option to renew for an additional two (2) year term. Expenditures will be from various District department budgets, such as General Purpose, and utilized where and as approved in the department's annual budget.

- Aphix Landscaping LLC
- Sikes Services dba City Green Services LLC
- Coddington Enterprise
- Raindance Irrigation and Lighting

On March 4, 2026, the Procurement Department advertised Invitation to Bid No. 26-37 to obtain bids for field irrigation services. Four (4) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidders listed above.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

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

INVITATION TO BID OPENING TABULATION

BID Number:	26-37			
BID Title:	Athletic Field Irrigation System Repairs			
Opening Date & Time:	March 25, 2026 @ 2:00 PM EST			
<i>Labor & Equipment</i>				
DESCRIPTION	BIDDER	UNIT OF MEASURE	STANDARD RATE	EMERGENCY / AFTER HOURS RATE
Irrigation Technician	Aphix Landscaping LLC	HR	\$70	\$95
	City Green Services LLC	HR	\$60	\$75
	Coddington Enterprise	HR	\$62.50	\$125
	Raindance Irrigation and Lighting	HR	\$55	\$75
General Laborer	Aphix Landscaping LLC	HR	\$60	\$95
	City Green Services LLC	HR	\$45	\$55
	Coddington Enterprise	HR	\$47.50	\$95
	Raindance Irrigation and Lighting	HR	\$47	\$75
Foreman	Aphix Landscaping LLC	HR	\$70	\$95
	City Green Services LLC	HR	\$80	\$90
	Coddington Enterprise	HR	\$55	\$110
	Raindance Irrigation and Lighting	HR	\$55	\$75
Specialized Equipment Rental: Excavator	Aphix Landscaping LLC	HR	\$115	\$115
	City Green Services LLC	HR	\$150	\$175
	Coddington Enterprise	HR	\$175	\$250
	Raindance Irrigation and Lighting	HR	\$55	\$75
Specialized Equipment Rental: Trencher	Aphix Landscaping LLC	HR	\$115	\$115
	City Green Services LLC	HR	\$85	\$100
	Coddington Enterprise	HR	\$150	\$200
	Raindance Irrigation and Lighting	HR	\$55	\$75

SERVICE FEE & MARKUP			
DESCRIPTION	BIDDER	UNIT OF MEASURE	RATE
Diagnostic Fee	Aphix Landscaping LLC	Per Project	\$215
	City Green Services LLC	Per Project	\$125
	Coddington Enterprise	Per Project	\$62.50 Per Hour
	Raindance Irrigation and Lighting	Per Project	\$0
Mobilization Fee	Aphix Landscaping LLC	Per Project	\$300
	City Green Services LLC	Per Project	\$125
	Coddington Enterprise	Per Project	\$62.50
	Raindance Irrigation and Lighting	Per Project	\$0
Materials Markup on Cost	Aphix Landscaping LLC	Percentage	55%
	City Green Services LLC	Percentage	20%
	Coddington Enterprise	Percentage	20%
	Raindance Irrigation and Lighting	Percentage	20%

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Aphix Landscaping LLC, Sikes Services dba City Green Services, Coddington Enterprise, Raindance Irrigation and Lighting
FUNDED BY:	General Purpose
TERM OF AWARD:	Two (2) year period. With a renewal term not to exceed two (2) years. The total contract available shall be four (4) years.

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

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

Date: April 16, 2026

Subject: Award Bid 26-42, Hunter Middle School & Wallace A Smith Elementary School
HVAC Controls

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-42, Hunter Middle School & Wallace A Smith Elementary School HVAC Controls to Electronic Controls LLC for replacement HVAC controls, in the amount of \$1,407,997. Expenditures will be from budgeted 2024A Bond Funds.

On March 4, 2026, the Procurement Department advertised Invitation to Bid No. 26-42 to obtain bids for replacement HVAC controls. One (1) vendor submitted a bid. After review of the bid submission, staff recommends awarding to the lowest responsive and responsible bidder, Electronic Controls LLC.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

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- Every Employee Valued
- Every Community Served

**INVITATION TO BID
OPENING TABULATION**

RFP Number:	26-42
RFP Title:	Hunter Middle School & Wallace A Smith Elementary HVAC Controls
Opening Date & Time:	March 27, 2026 @ 2:00 PM EST

BIDDER	HUNTER MIDDLE SCHOOL	WALLACE A SMITH	OWNER'S ALLOWANCE	TOTAL
Electronic Controls LLC	\$932,563	\$484,622	\$30,000	\$1,447,185
Removal of the VFD's at both Hunter MS and Wallace A Smith (Deduct)				(\$34,188)
Installing Retrofit Actuators at Existing Summer / Winter Valves at Wallace A Smith (Deduct)				(\$5,000)
Project Total				\$1,407,997

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Electronic Controls LLC
FUNDED BY:	2024A Bond Funds
TERM OF AWARD:	One-Time Award

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

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

Date: April 16, 2026

Subject: Award Bid 26-41, Athletic Field and Facility Renovation for Hixson High School, Central High School & CSAS

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-41, Athletic Field and Facility Renovation for Hixson High School, Central High School & CSAS to Baseline Sports Constructions LLC, for new football fields and facility renovation, in the amount of \$7,837,000. Expenditures will be from budgeted 2024A Bond Funds.

On March 15, 2026, the Procurement Department advertised Invitation to Bid No. 26-41, Athletic Field and Facility Renovation for Hixson High School, Central High School & CSAS to obtain bids for new football fields and facility renovations. Two (2) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Baseline Sports Construction LLC.

Attachment:

- Opening Tabulation

Opportunity 2030 Commitment Connection

- Every Student Learns
- Every Student Belongs
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- Every Employee Valued
- Every Community Served

INVITATION TO BID OPENING TABULATION

BID Number:	26-41
BID Title:	Athletic Field and Facility Renovation for Hixson HS, Central HS, & CSAS
Opening Date & Time:	April 6, 2026 @ 2:00 PM

BIDDER	HIXSON HS	CENTRAL HS	CSAS	OWNER'S CONTINGENCY	PROJECT TOTAL
Baseline Sports Construction	\$934,000	\$1,060,000	\$4,943,000	\$900,000	\$7,837,000
AstroTurf Construction	\$933,057	\$1,138,730	\$6,343,194	\$900,000	\$9,314,981

Baseline Construction

ITEM	DESCRIPTION	UNIT OF MEASURE	ESTIMATED QUANTITY	UNIT PRICE
1	Structural Fill	CY	100 Min.	\$40.00
2	Soil Cement	CY	100 Min.	\$280.00

AstroTurf Construction

ITEM	DESCRIPTION	UNIT OF MEASURE	ESTIMATED QUANTITY	UNIT PRICE
1	Structural Fill	CY	100 Min.	\$75.02
2	Soil Cement	CY	100 Min.	\$320.52

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Baseline Construction
FUNDED BY:	2024A Bond Funds
TERM OF AWARD:	One Time

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: April 16, 2026

Subject: Monthly Financial Report

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Attached is the monthly financial report comparing budget to actual through February, 2026. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

Opportunity 2030 Commitment Connection

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

**HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
February 2026**

REVENUES		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES		276,530,590	276,530,590	204,869,421	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	204,869,421
LICENSES AND PERMITS		13,000	13,000	8,089	-	-	-	-	-	-	-	-	-	13,000	13,000	8,089
CHARGES FOR CURRENT SERVICES		424,000	424,000	419,750	-	-	-	5,203,293	5,485,628	3,143,284	3,718,711	3,718,711	2,645,440	9,346,004	9,628,339	6,208,475
OTHER LOCAL REVENUES		4,396,679	5,266,576	1,922,623	-	-	-	5,152,154	6,407,042	1,418,713	694,774	694,774	376,916	10,243,607	12,368,392	3,718,252
STATE OF TENNESSEE		294,513,153	303,282,963	214,334,350	-	-	-	-	-	-	-	-	-	294,513,153	303,282,963	214,334,350
OTHER STATE REVENUES		13,632,985	14,077,567	4,806,426	-	-	-	-	-	-	210,000	210,000	-	13,842,985	14,287,567	4,806,426
FEDERAL GOVERNMENT		2,154,770	1,269,525	758,447	36,439,010	53,097,321	13,892,277	-	-	-	-	-	25,726,184	25,726,184	16,447,533	64,319,964
OTHER SOURCES		927,480	927,480	135,122	-	-	-	-	-	-	-	-	556	927,480	927,480	135,679
RESERVES/FUND BALANCE *		-	9,612,247	-	-	-	-	21,623,109	54,005,888	13,518,827	-	560,539	-	21,623,109	64,178,674	13,518,827
PY ENCUMBRANCE BUDGET		869,897	11,749,689	-	-	-	-	-	-	-	-	260,577	-	869,897	12,010,265	-
TOTAL REVENUES		593,462,554	623,153,637	427,254,229	36,439,010	53,097,321	13,892,277	31,978,556	65,898,558	18,080,824	30,349,669	31,170,785	19,470,446	692,229,789	773,320,300	478,697,775
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	245,509,367	257,549,561	158,950,645	5,406,819	9,372,959	4,143,718	4,136,987	4,563,537	2,125,520	-	-	-	255,053,173	271,486,057	165,219,883
SPECIAL EDUCATION INSTR PROG	71200	43,682,602	47,842,377	25,983,726	8,943,157	11,087,301	5,801,992	1,134,693	1,143,084	189,002	-	-	-	53,760,452	60,072,762	31,974,720
VOCATIONAL ED INSTR PROG	71300	20,702,161	21,302,166	10,941,067	680,658	776,764	448,171	75,358	358,053	60,742	-	-	-	21,458,177	22,436,983	11,449,980
STUDENT BODY EDUCATIONAL PROG	71400	4,563,624	4,603,624	191,334	-	-	-	1,000	1,124	-	-	-	-	4,564,624	4,604,748	191,334
ATTENDANCE	72110	7,788,126	8,951,446	4,497,480	74,400	162,838	122,353	-	-	-	-	-	-	7,862,526	9,114,284	4,619,833
HEALTH SERVICES	72120	7,027,172	7,415,490	4,148,286	50,000	201,026	16,278	339,036	354,036	89,277	-	-	-	7,416,208	7,970,552	4,253,840
OTHER STUDENT SUPPORT	72130	28,610,569	31,254,264	17,634,823	5,741,369	9,272,717	3,029,233	220,000	259,245	236,580	-	-	-	34,571,938	40,786,226	20,900,636
REG INST SUPPORT	72210	29,734,786	31,070,702	17,781,431	9,283,328	10,490,134	4,990,517	1,213,948	1,446,127	627,384	-	-	-	40,232,062	43,006,963	23,399,332
SPECIAL ED INST SUPPORT	72220	12,609,004	13,269,474	7,010,438	2,242,397	4,349,149	1,074,816	-	-	-	-	-	-	14,851,401	17,618,623	8,085,254
VOCATIONAL ED INST SUPPORT	72230	1,201,742	929,114	557,195	10,000	11,200	9,642	-	1,544	(450)	-	-	-	1,211,742	941,858	566,387
EDUCATION TECHNOLOGY	72250	9,227,277	11,847,012	6,201,870	-	-	-	-	-	-	-	-	-	9,227,277	11,847,012	6,201,870
BOARD OF EDUCATION	72310	6,928,477	6,849,950	5,508,394	-	-	-	100,000	150,000	42,417	-	-	-	7,028,477	6,999,950	5,550,811
OFFICE OF SUPERINTENDENT	72320	2,873,493	3,129,518	1,775,342	-	-	-	113,877	115,777	67,559	-	-	-	2,987,370	3,245,295	1,842,901
OFFICE OF PRINCIPAL	72410	38,488,175	39,650,920	24,979,523	-	8,160	-	18,000	19,000	8,664	-	-	-	38,506,175	39,678,080	24,988,187
FISCAL SERVICES	72510	4,510,135	5,010,340	2,789,591	-	-	-	-	-	-	-	-	-	4,510,135	5,010,340	2,789,591
HUMAN RESOURCES	72520	4,568,932	4,977,567	2,927,021	155,460	377,842	280,834	50,291	54,791	11,804	-	-	-	4,774,683	5,410,200	3,219,658
OPERATION OF PLANT	72610	35,490,091	35,689,395	21,306,106	-	1,181,811	1,176,930	2,000	305,521	10,262	-	-	-	35,492,091	37,176,727	22,493,298
MAINTENANCE OF PLANT	72620	12,312,491	13,190,461	9,081,926	-	-	-	-	121,491	121,491	-	-	-	12,312,491	13,311,952	9,203,417
TRANSPORTATION	72710	29,051,159	28,908,631	19,479,344	241,105	888,200	218,386	33,000	62,822	18,925	-	-	-	29,325,264	29,859,653	19,716,655
CENTRAL AND OTHER	72810	2,676,353	3,061,603	577,404	-	-	-	13,000	13,000	428	-	-	-	2,689,353	3,074,603	577,832
FOOD SERVICE	73100	5,850	5,850	4,500	-	-	-	-	-	-	30,349,669	31,170,785	18,537,841	30,355,519	31,176,635	18,542,342
COMMUNITY SERVICES	73300	748,518	783,488	390,520	365,201	375,654	130,663	3,957,973	3,966,723	2,278,488	-	-	-	5,071,692	5,125,865	2,799,671
EARLY CHILDHOOD EDUCATION	73400	2,908,533	3,149,631	1,865,540	2,364,558	2,521,080	1,431,460	564,643	556,472	289,297	-	-	-	5,837,734	6,227,183	3,586,297
REGULAR CAPITAL OUTLAY	76100	1,461,548	1,251,139	448,090	-	-	-	20,001,000	52,401,309	13,627,151	-	-	-	21,462,548	53,652,448	14,075,241
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		-	138,873	-	880,558	2,020,486	83,952	3,750	4,902	-	-	-	-	884,308	2,164,261	83,952
CHARTER SCHOOLS (TRANSFERS)		40,782,369	41,321,041	27,619,431	-	-	-	-	-	-	-	-	-	40,782,369	41,321,041	27,619,431
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		593,462,554	623,153,637	372,651,026	36,439,010	53,097,321	22,958,944	31,978,556	65,898,558	19,804,541	30,349,669	31,170,785	18,537,841	692,229,789	773,320,300	433,952,353

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: April 16, 2026

Subject: Budget Amendments – Federal Grants, State Grants and Self-Funded Programs

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Federal Programs budget is amended by items 1 - 13. Items 1 – 7, 12 and 13 consist of current year awards and carryover funds. Items 8 - 11 consist of current year awards.

The State Programs budget is amended by items 14 – 16. Item 14 consists of carryover funds. Items 15 and 16 consist of current year awards.

The Self-Funded Programs budget is amended by items 17 – 29. Items 17 – 19, 22, 24 and 28 consist of current year contributions and carryover contributions. Items 20, 21, 23 and 29 consist of current year contributions. Items 25 - 27 consist of carryover contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
5. Title I, Part A: Local Neglected, with transfers between lines
6. Title I, Part D: Delinquent, with transfers between lines
7. Title I, Part C: Migrant, with transfers between lines
8. Turnaround Action Grant VI, with transfers between lines
9. USDOE FY25 School Based Mental Health Grant, with transfers between lines
10. 21st Century Community Learning Centers Cohort 2024, with transfers between lines

11. Carl Perkins Vocational Grant, with transfers between lines
12. BJA FY24 STOP School Violence Program, with transfers between lines
13. IDEA Part B, with transfers between lines
14. Innovative School Models, with transfers between lines
15. State School Improvement Grant, with transfers between lines
16. Civics Seal Grant, totaling \$20,000
17. Nursing Services, with transfers between lines
18. Athletic Field Rentals, totaling \$22,770
19. Community Donations, with a net increase of \$3,700
20. University of Toronto, with transfers between lines
21. Hamilton County Government Funds, with a net decrease of \$1,332,314 and transfers between lines
22. Future Ready Institutes – Hixson High, with transfers between lines
23. CTE Chattanooga State, totaling \$33,560
24. Future Ready Institutes – BCBS, with transfers between lines
25. Character Education Donations, with a net increase of \$1,000
26. Technology Donations, with transfers between lines
27. Benwood Foundation, with transfers between lines
28. Innovation & Choice, with transfers between lines
29. 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

SOURCE OF FUNDS

April 16, 2026

	FEDERAL THROUGH STATE 47100	DIRECT FEDERAL FUNDS 47990	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Title I, Part A: Improving Basic Programs	-		-	1
Title II, Part A Teacher and Principal Training and Recruiting Grant	-		-	2
Title III: Language Instruction for English Learners and Immigrant Students	-		-	3
Title IV, Part A: Student Support and Academic Enrichments Grant	-		-	4
Title I, Part A: Local Neglected	-		-	5
Title I, Part D: Delinquent	-		-	6
Title I, Part C: Migrant	-		-	7
Turnaround Action Grant VI	-		-	8
USDOE FY25 School Based Mental Health Grant		-	-	9
21st Century Community Learning Centers Cohort 2024	-		-	10
Carl Perkins Vocational Grant	-		-	11
BJA FY24 STOP School Violence Program		-	-	12
IDEA Part B	-		-	13
	-	-	-	

FEDERAL PROGRAMS

USE OF FUNDS

April 16, 2026

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS													
Title I, Part A: Improving Basic Programs	(291,286)	(2,805)		1,500	(119,234)	400,264			11,561			-	1
Title II, Part A Teacher and Principal Training and Recruiting Grant		20,000				(20,000)						-	2
Title III: Language Instruction for English Learners and Immigrant Students	(75,533)				1,875	73,658						-	3
Title IV, Part A: Student Support and Academic Enrichments Grant	(11,356)					11,356						-	4
Title I, Part A: Local Neglected	(9,247)					9,247						-	5
Title I, Part D: Delinquent	11,187					(11,187)						-	6
Title I, Part C: Migrant	2,950					(2,950)						-	7
Turnaround Action Grant VI	(45,109)				45,109							-	8
USDOE FY25 School Based Mental Health Grant							11,521				(11,521)	-	9
21st Century Community Learning Centers Cohort 2024										-		-	10
Carl Perkins Vocational Grant			(17,000)		12,000			5,612			(612)	-	11
BJA FY24 STOP School Violence Program					(2,720)				2,720			-	12
IDEA Part B		(67,674)					67,674					-	13
	(418,394)	(50,479)	(17,000)	1,500	(62,970)	460,388	79,195	5,612	14,281	-	(12,133)	-	

STATE PROGRAMS
SOURCE OF FUNDS

April 16, 2026

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Innovative School Models	-	-	14
State School Improvement Grant (SSIG) 3.0	-	-	15
Civics Seal Grant	20,000	20,000	16
	<u>20,000</u>	<u>20,000</u>	

STATE PROGRAMS
USE OF FUNDS

April 16, 2026

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Innovative School Models	(4,071)	(11,998)		359	(8,000)	(10,100)	33,810		-	14
State School Improvement Grant (SSIG) 3.0	(53,242)		53,242						-	15
Civics Seal Grant	2,860			5,400		11,740			20,000	16
	(54,453)	(11,998)	53,242	5,759	(8,000)	1,640	33,810	-	20,000	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

April 16, 2026

BUDGET AMENDMENTS	RESTRICTED FOR EDUCATION FUND BALANCE 34555	CHARGES FOR CURRENT SERVICES 43000	OTHER LOCAL REVENUES 44000	OTHER GOVERNMENT GROUPS 48000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Nursing Services	-	-	-	-	-	17
Athletic Field Rentals	15,070	-	7,700	-	22,770	18
Community Donations	-	-	3,700	-	3,700	19
University of Toronto	-	-	-	-	-	20
Hamilton County Government Funds	-	-	-	(1,332,314)	(1,332,314)	21
Future Ready Institutes - Hixson High	-	-	-	-	-	22
CTE Chattanooga State	-	-	33,560	-	33,560	23
Future Ready Institutes - BCBS	-	-	-	-	-	24
Character Education Donations	1,000	-	-	-	1,000	25
Technology Donations	-	-	-	-	-	26
Benwood Foundation	-	-	-	-	-	27
Innovation & Choice	-	-	-	-	-	28
School Age Child Care	-	-	-	-	-	29
	16,070	-	44,960	(1,332,314)	(1,271,284)	

SELF-FUNDED PROGRAMS**USE OF FUNDS**

April 16, 2026

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	MAINTENANCE OF PLANT 72620	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Nursing Services			-							-	17
Athletic Field Rentals						22,770				22,770	18
Community Donations	3,700									3,700	19
University of Toronto	-									-	20
Hamilton County Government Funds									(1,332,314)	(1,332,314)	21
Future Ready Institutes - Hixson High	23,000	(10,000)		(8,000)			(5,000)			-	22
CTE Chattanooga State		33,560								33,560	23
Future Ready Institutes - BCBS	(10,000)								10,000	-	24
Character Education Donations					1,000					1,000	25
Technology Donations	-									-	26
Benwood Foundation										-	27
Innovation & Choice										-	28
School Age Child Care										-	29
	16,700	23,560	-	(8,000)	1,000	22,770	(5,000)	-	(1,322,314)	(1,271,284)	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 BUDGET SUMMARY**

	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
2026 Award	18,649,782			18,649,782
2025 Carryover	2,682,676			2,682,676
Transfer to Consolidated Administration	(1,625,356)			(1,625,356)
Total Source of Funds	19,707,102	-	-	19,707,102
Revenue 141-2-101-0000-0-00000-471410-0000-0000-101	19,707,102	-	-	19,707,102

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
71100 116	Teachers	1,059,158	50,041		1,109,199
71100 134	Instructional Personnel-Interventionists/Tutors	1,046,380		(55,856)	990,524
71100 163	Educational Assistants	1,335,660		(88,569)	1,247,091
71100 188	Teacher Bonuses	80,400		(5,400)	75,000
71100 189	Other Salaries and Wages	2,000	1,669		3,669
71100 201	Social Security	220,598		(6,620)	213,978
71100 204	State Retirement	281,724		(7,228)	274,496
71100 206	Life Insurance	2,066		(15)	2,051
71100 207	Health Insurance	716,330		(6,826)	709,504
71100 208	Dental Insurance	15,186		(117)	15,069
71100 210	Unemployment Compensation	724		(3)	721
71100 212	Medicare	51,588		(1,282)	50,306
71100 299	Other Fringe Benefits	11,521		(88)	11,433
71100 399	Contracted Services	934,481	40,742		975,223
71100 429	Instructional Supplies & Materials	995,210		(183,746)	811,464
71100 471	Software	183,013		(38,285)	144,728
71100 499	Other Supplies and Materials	40,000			40,000
71100 599	Other Charges: Field Trips/Charter Reimbursement	274,359	10,297		284,656
	Total 71100 - Regular Instruction	7,250,398	102,749	(394,035)	6,959,112
71200 163	Educational Assistants	164,307		(2,865)	161,442
71200 188	Bonus	9,000			9,000
71200 201	Social Security	10,745		(177)	10,568
71200 204	State Retirement	24,613		(537)	24,076
71200 206	Life Insurance	215	3		218
71200 207	Health Insurance	71,739	755		72,494
71200 208	Dental Insurance	1,583	17		1,600
71200 210	Unemployment Compensation	75	1		76
71200 212	Medicare	2,485		(15)	2,470
71200 299	Other Fringe Benefits	1,201	13		1,214
71200 599	Other Charges	40,000			40,000
	Total 71200 - Special Education Program	325,963	789	(3,594)	323,158
72120 399	Contracted Services	12,840	1,500		14,340
	Total 72120 - Health Services	12,840	1,500	-	14,340

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED	
		BUDGET			BUDGET	
		1/15/2026			4/16/2026	
72130	123	Guidance Personnel	107,243		107,243	
72130	130	Social Worker	3,680		3,680	
72130	1347	ENL Interpreter	41,266	(1,731)	39,535	
72130	188	Bonus	57,100		57,100	
72130	1896	Parent Volunteer Coordinator	139,480		139,480	
72130	1897	Family Partnership Specialist	130,917	(1,330)	129,587	
72130	1898	Student Support Coach	29,146		29,146	
72130	1899	Other Salaries & Wages	9,750	500	10,250	
72130	189B	Truancy Specialist	418,316	(4,152)	414,164	
72130	189G	Behavior Management Specialist	614,617	(5,200)	609,417	
72130	201	Social Security	96,180	(816)	95,364	
72130	204	State Retirement	198,938	(7,730)	191,208	
72130	206	Life Insurance	1,197		1,197	
72130	207	Health Insurance	399,532	(144)	399,388	
72130	208	Dental Insurance	8,784	(2)	8,782	
72130	210	Unemployment Compensation	421		421	
72130	212	Medicare	22,494	(174)	22,320	
72130	299	Other Fringe Benefits	6,667	(14)	6,653	
72130	322	Evaluation and Testing	24,375	(22,275)	2,100	
72130	355	Travel	5,000		5,000	
72130	399	Contracted Services	377,986	1,001	378,987	
72130	471	Software	51,183	(4,476)	46,707	
72130	499	Other Supplies & Materials	34,884	(23)	34,861	
72130	599	Other Charges	1,280,782	(72,667)	1,208,115	
		Total 72130 - Other Student Support	4,059,938	1,501	(120,734)	3,940,705
72210	104	Coordinator	115,254		115,254	
72210	105	Supervisor/Director, Coordinators	104,850		104,850	
72210	119	Accountant	18,385		18,385	
72210	138	Computer Technician	32,016		32,016	
72210	141	Differentiated Compensation	30,700		30,700	
72210	162	Classified Extended Contracts	6,550	1,142	7,692	
72210	172	Instructional Coach	627,998	61,505	689,503	
72210	188	Bonus	49,000		49,000	
72210	1899	Other Salaries	7,500		7,500	
72210	189A	Other Salaries - Centralized	60,671		60,671	
72210	189D	District Content Lead	595,764		595,764	
72210	189E	Dean	341,346	(16,070)	325,276	
72210	196	In-Service Stipends	314,376	94,084	408,460	
72210	201	Social Security	142,859	7,371	150,230	
72210	204	State Retirement	205,556	7,128	212,684	
72210	206	Life Insurance	977	29	1,006	
72210	207	Health Insurance	325,840	10,200	336,040	
72210	208	Dental Insurance	7,181	230	7,411	
72210	210	Unemployment Compensation	344	10	354	
72210	212	Medicare	32,947	1,773	34,720	
72210	299	Other Fringe Benefits	5,450	159	5,609	
72210	355	Travel	14,727		14,727	
72210	399	Contracted Services	284,451		284,451	
72210	499	Supplies & Materials (Staff Development)	5,000	(2,692)	2,308	
72210	524	Staff Development	318,267	234,597	552,864	
72210	599	Other Charges	373,165	798	373,963	
		Total 72210 - Regular Instruction Support	4,021,174	419,026	(18,762)	4,421,438
72520	105	Coordinator	41,797		41,797	
72520	188	Bonus	1,000		1,000	
72520	201	Social Security	2,653		2,653	
72520	204	State Retirement	3,270		3,270	
72520	206	Life Insurance	20		20	
72520	207	Health Insurance	6,660		6,660	
72520	208	Dental Insurance	147		147	
72520	210	Unemployment Compensation	7		7	
72520	212	Medicare	902		902	
72520	299	Other Fringe Benefits	112		112	
72520	399	Contracted Services	225,000		225,000	
		Total 72520 - Human Resources/Personnel	281,568	-	-	281,568

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
72710	188 Bonus	2,000			2,000
72710	189 Dispatcher	52,223			52,223
72710	201 Social Security	3,362			3,362
72710	204 State Retirement	4,142			4,142
72710	206 Life Insurance	40			40
72710	207 Health Insurance	13,320			13,320
72710	208 Dental Insurance	294			294
72710	210 Unemployment Compensation	14			14
72710	212 Medicare	787			787
72710	299 Other Fringe Benefits	223			223
72710	314 Choice Transportation	606,603		(125,439)	481,164
72710	599 Other Charges	-	137,000		137,000
	Total 72710 - Transportation	683,008	137,000	(125,439)	694,569
73400	116 Teacher Pre-K	1,100,000			1,100,000
73400	163 Educational Assistant Pre-K	400,000			400,000
73400	188 Bonus	28,880			28,880
73400	1,898 Student Support Coach	65,000			65,000
73400	189D District Content Lead	84,000			84,000
73400	189J Coordinator	45,000			45,000
73400	201 Social Security	107,000			107,000
73400	204 State Retirement	155,500			155,500
73400	206 Life Insurance	1,400			1,400
73400	207 Health Insurance	454,300			454,300
73400	208 Dental Insurance	10,000			10,000
73400	210 Unemployment Compensation	500			500
73400	212 Medicare	25,100			25,100
73400	299 Other Fringe Benefits	7,700			7,700
73400	355 Travel - Mileage	2,700			2,700
	Total 73400 - Early Childhood Education	2,487,080	-	-	2,487,080
99100	504 Indirect Cost (3.06%)	585,132			585,132
	Total 99100 - Indirect Cost	585,132	-	-	585,132
	TOTAL BUDGET	19,707,101	662,565	(662,564)	19,707,102

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 GRANT SUMMARY-BUDGET

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110 Homeless Set Aside	101-1120 & 1122 Extended School Day & School Year	101-1140 Reserve Of Funds	101- 1150 Priority Schools Set Aside	101-1160 Family Engagement
71100-511610	Teachers	149,811			73,475			76,336			
71100-5116A0	Teachers - Related Arts	62,518			62,518						
71100-5116G0	Teacher - RTI	41,946			14,884					27,062	
71100-5116H0	Teacher - Intervention	91,438			38,580					52,858	
71100-513450	Instructional Personnel-Interventionist/Tutors	990,524			839,299					151,225	
71100-514090	Teachers Supplements	763,486			383,646		264,000			115,840	
71100-516310	Educational Assistants	859,325			521,758					337,567	
71100-516350	Educational Assistants - Behavior	387,766			387,766						
71100-518810	Bonus	75,000			47,000		2,000			26,000	
71100-518990	Other Salaries and Wages	3,669			3,669						
71100-520110	Social Security	213,978			146,729		21,227			46,022	
71100-520410	State Retirement	274,496			198,241		30,810			45,445	
71100-520610	Life Insurance	2,051			1,431		40			580	
71100-520710	Health Insurance	682,705			475,830		13,320			193,555	
71100-520770	Health Insurance - Part-time	26,799			23,464					3,335	
71100-520810	Dental Insurance	15,069			10,512		294			4,263	
71100-521010	Unemployment Compensation	721			504		14			203	
71100-521210	Medicare	50,306			34,578		4,966			10,762	
71100-529910	Long Term Disability	5,490			3,831		107			1,552	
71100-529930	Short Term Disability	5,943			4,145		116			1,682	
71100-539980	Contracted Substitutes	67,933			43,933					24,000	
71100-539990	Contracted Services	907,290		890,190	17,100					-	
71100-542910	Instructional Supplies & Materials	811,464		99,286	696,216					15,962	
71100-547110	Software	144,728		6,000	133,253					5,475	
71100-549990	Other Supplies and Materials	40,000			-					40,000	
71100-559990	Charges-Field Trips, etc	284,656		2,120	198,536		84,000			-	
	Total 71100 - Regular Instruction	6,959,112	-	997,596	4,360,898	-	-	497,230	-	1,103,388	-
71200-516340	Educational Assistant - ExEd	161,442			161,442						
71200-518810	Bonus	9,000			9,000						
71200-520110	Social Security	10,568			10,568						
71200-520410	State Retirement	24,076			24,076						
71200-520610	Life Insurance	218			218						
71200-520710	Health Insurance	72,494			72,494						
71200-520810	Dental Insurance	1,600			1,600						
71200-521010	Unemployment Compensation	76			76						
71200-521210	Medicare	2,470			2,470						
71200-529910	Long Term Disability	582			582						
71200-529930	Short Term Disability	632			632						
71200-559990	Other Charges	40,000			40,000						
	Total 71200 - Special Education Program	323,158	-	-	323,158	-	-	-	-	-	-
72120-539990	Contracted Services	14,340		14,340							
	Total 72120 - Health Services	14,340	-	14,340	-	-	-	-	-	-	-
72130-512310	Guidance Personnel	107,243			61,740					45,503	
72130-513010	Social Worker	3,680			-					3,680	
72130-513470	ENL Interpreter	39,535			39,535						
72130-518810	Other Student Support Bonus	57,100			51,100					6,000	
72130-518960	Parent Volunteer Coordinator	139,480			139,480						
72130-518970	Family Partnership Specialist	129,587			85,462					44,125	
72130-518980	Student Support Coach	29,146			-					29,146	
72130-518990	Other Salaries & Wages	10,250			10,250						
72130-5189B0	Truancy Specialist	414,164			354,507					59,657	
72130-5189G0	Behavior Management Specialist	609,417			609,417						
72130-520110	Social Security	95,364			83,803					11,561	
72130-520410	State Retirement	191,208			164,744					26,464	
72130-520610	Life Insurance	1,197			1,077					120	
72130-520710	Health Insurance	397,813			357,853					39,960	
72130-520770	Health Insurance - Part-time	1,575			1,575						
72130-520810	Dental Insurance	8,782			7,900					882	
72130-521010	Unemployment Compensation	421			379					42	
72130-521210	Medicare	22,320			19,617					2,703	
72130-529910	Long Term Disability	3,192			2,871					321	
72130-529930	Short Term Disability	3,461			3,113					348	
72130-532210	Evaluation and Testing	2,100		2,100							
72130-535510	Travel	5,000			-					5,000	
72130-539990	Contracted Services	378,987		10,803	120,954		113,230			134,000	
72130-547110	Software	46,707		1,058	45,649						
72130-549990	Materials & Supplies	34,861		4,288	25,140						5,433
72130-559990	Charges-Parent Meeting Expenses	426,964		4,706	422,258						
72130-559990	Other Charges: Set Aside Reserve of Funds	781,151						781,151			
	Total 72130 - Other Student Support	3,940,705	-	22,955	2,608,424	-	113,230	-	781,151	409,512	5,433

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110 Homeless Set Aside	101-1120 & 1122 Extended School Day & School Year	101-1140 Reserve Of Funds	101- 1150 Priority Schools Set Aside	101-1160 Family Engagement
72210-510420	Coordinators	115,254						115,254			
72210-510530	Coordinators	104,850								104,850	
72210-511910	Accountant	18,385								18,385	
72210-513810	Computer Technician	32,016			32,016						
72210-5140M0	Stipend - Multi Classroom Lead	130,000			130,000						
72210-514100	Differentiated Compensation	30,700								30,700	
72210-516210	Classified Extended Contracts	7,692			7,692						
72210-517210	Instructional Coach	689,503			157,637					531,866	
72210-518810	Instruction Support Bonuses	49,000			15,000		2,000	2,000		30,000	
72210-5189A0	Other Salaries - Centralized	60,671					60,671				
72210-5189D0	District Content Lead	595,764			-					595,764	
72210-5189E0	Dean	325,276			325,276						
72210-518990	Other Salary and Wages	7,500			7,500						
72210-519610	Stipends	278,460			257,085					21,375	
72210-520110	Social Security	150,230			57,425		3,566	7,270		81,969	
72210-520410	State Retirement	212,684			77,731		4,686	10,553		119,714	
72210-520610	Life Insurance	1,006			299		37	40		630	
72210-520710	Health Insurance	335,515			99,900		12,295	13,320		210,000	
72210-520770	Health Insurance - Part-time	525			525						
72210-520810	Dental Insurance	7,411			2,205		271	294		4,641	
72210-521010	Unemployment Compensation	354			105		14	14		221	
72210-521210	Medicare	34,720			13,451		890	1,700		18,679	
72210-529910	Long Term Disability	2,692			799		99	107		1,687	
72210-529930	Short Term Disability	2,917			864		107	116		1,830	
72210-535510	Travel - Local Travel	14,727			-		2,000	2,000		10,727	
72210-539990	Contracted Services	284,451		109,451	-					175,000	
72210-549990	Supplies & Materials (Staff Dev)	2,308			2,308						
72210-552410	Staff Development	552,864		56,306	466,558					30,000	
72210-559990	Staff Training Materials, Mtg expenses	373,963			373,963						
	Total 72210 - Regular Instruction Support	4,421,438	-	165,757	2,028,339	-	86,636	152,668	-	1,988,038	-
72520-510530	Coordinator	41,797								41,797	
72520-518810	Bonus	1,000								1,000	
72520-520110	Social Security	2,653								2,653	
72520-520410	State Retirement	3,270								3,270	
72520-520610	Life Insurance	20								20	
72520-520710	Health Insurance	6,660								6,660	
72520-520810	Dental Insurance	147								147	
72520-521010	Unemployment Compensation	7								7	
72520-521210	Medicare	902								902	
72520-529910	Long Term Disability	54								54	
72520-529930	Short Term Disability	58								58	
72520-539990	Contracted Services	225,000								225,000	
	Total 72520 - Human Resources/Personnel	281,568	-	-	-	-	-	-	-	281,568	-
72710-518810	Bonus	2,000					2,000				
72710-5189A0	Route Dispatcher	52,223					52,223				
72710-520110	Social Security	3,362					3,362				
72710-520410	State Retirement	4,142					4,142				
72710-520610	Life Insurance	40					40				
72710-520710	Health Insurance	13,320					13,320				
72710-520810	Dental Insurance	294					294				
72710-521010	Unemployment Compensation	14					14				
72710-521210	Medicare	787					787				
72710-529910	Long Term Disability	107					107				
72710-529930	Short Term Disability	116					116				
72710-531410	Choice Transportation	481,164		6,350	309,996			101,818		63,000	
72710-559990	Other Charges	137,000						80,000		57,000	
	Total 72710 - Transportation	694,569	-	6,350	309,996	-	76,405	181,818	-	120,000	-
73400-5116D0	Pre K Teacher	1,100,000				1,100,000					
73400-516330	Educational Assistant Pre-K	400,000				400,000					
73400-518810	Bonus	28,880				28,880					
73400-518980	Student Support Coach	65,000				65,000					
73400-5189D0	District Content Lead	84,000				84,000					
73400-5189J0	Coordinator	45,000				45,000					
73400-520110	Social Security	107,000				107,000					
73400-520410	State Retirement	155,500				155,500					
73400-520610	Life Insurance	1,400				1,400					
73400-520710	Health Insurance	452,800				452,800					
73400-520770	Health Insurance - Part-time	1,500				1,500					
73400-520810	Dental Insurance	10,000				10,000					
73400-521010	Unemployment Compensation	500				500					
73400-521210	Medicare	25,100				25,100					
73400-529910	Long Term Disability	3,700				3,700					
73400-529930	Short Term Disability	4,000				4,000					
73400-535510	Travel - Mileage	2,700				2,700					
	Total 73400 - Early Childhood Education	2,487,080	-	-	-	2,487,080	-	-	-	-	-
99100-550410	Indirect Cost (3.06%)	585,132	585,132								
	Total 99100 - Indirect Cost	585,132	585,132	-	-	-	-	-	-	-	-
	TOTAL BUDGET	19,707,102	585,132	1,206,998	9,630,815	2,487,080	276,271	831,716	781,151	3,902,506	5,433

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Total	Central High 0040	East Ridge High 0070	Hixson High 0128	Ooltewah High 0160	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner Mid/High 0238	HC Virtual School 0275
71100-511610 Teachers	73,475											
71100-5116A0 Teacher - Related Arts	62,518											
71100-5116G0 Teacher - RTI	14,884											14,884
71100-5116H0 Teacher - Intervention	38,580											
71100-513450 Instructional Personnel-Interventionist/Tutors	839,299			17,850	-							
71100-514090 Teachers Supplements	383,646		20,000	7,220	20,000	5,712	7,320		120,639	5,480	33,000	
71100-516310 Educational Assistants	521,758		27,399									
71100-516350 Educational Assistants - Behavior	387,766	34,390		29,757	25,397	62,106				24,435	26,100	
71100-518810 Bonus	47,000	2,000	2,000	2,000	-	4,000				-	-	
71100-518990 Other Salaries and Wages	3,669											
71100-520110 Social Security	146,729	2,256	3,063	3,494	2,873	4,450	453		7,479	1,855	3,664	923
71100-520410 State Retirement	198,241	5,349	6,121	4,223	3,837	7,535	659		11,996	4,084	8,254	1,114
71100-520610 Life Insurance	1,431	40	40	40	40	80				40	40	10
71100-520710 Health Insurance	475,830	13,320	13,320	13,320	12,320	26,640				13,320	13,320	3,330
71100-520770 Health Insurance - Part-time	23,464			525	-							
71100-520810 Dental Insurance	10,512	294	294	294	279	588				294	294	74
71100-521010 Unemployment Compensation	504	14	14	14	14	28				14	14	4
71100-521210 Medicare	34,578	528	716	817	719	1,044	108		1,752	433	857	216
71100-529910 Long Term Disability	3,831	107	107	107	107	214				107	107	27
71100-529930 Short Term Disability	4,145	116	116	116	116	232				116	116	29
71100-539980 Contracted Services - Substitutes	43,933				5,000			6,315	963			
71100-539990 Contracted Services-SES, Storytellers	17,100											
71100-542910 Instructional Supplies & Materials	696,216	8,986	40,895	61,669	28,419	16,323	4,345	49,486	-	-	22,971	4,231
71100-547110 Instructional Software	133,253							1,370				3,200
71100-559990 Charges: field trips, etc	198,536		1,500		10,000				10,000		9,055	3,135
Total 71100 - Regular Instruction	4,360,898	67,400	115,585	141,446	109,121	128,952	12,885	57,171	152,829	50,178	117,792	31,177
71200-516340 Education Assistant - ExEd	161,442		27,630									
71200-518810 Bonus	9,000		2,000									
71200-520110 Social Security	10,568		1,837									
71200-520410 State Retirement	24,076		4,356									
71200-520610 Life Insurance	218		40									
71200-520710 Health Insurance	72,494		13,320									
71200-520810 Dental Insurance	1,600		294									
71200-521010 Unemployment Compensation	76		14									
71200-521210 Medicare	2,470		429									
71200-529910 Long Term Disability	582		107									
71200-529930 Short Term Disability	632		116									
71200-559990 Other Charges	40,000											
Total 71200 - Special Education Program	323,158	-	50,143	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel	61,740	60,940										
72130-513470 ENL Interpreter	39,535		2,020									
72130-518810 Other Student Support Bonus	51,100	2,000	2,000	1,000		2,000		6,000	8,000		6,000	
72130-518960 Parent Volunteer Coordinator	139,480											
72130-518970 Family Partnership Specialist	85,462								2,287		50,891	
72130-518980 Truancy Specialist	354,507		51,655	25,575					111,465			
72130-5189G0 Behavior Management Specialist	609,417					41,364		137,487	94,202		101,200	
72130-518990 Other Salaries	10,250											
72130-520110 Social Security	83,803	3,902	3,452	1,648		2,749		8,896	13,389		9,801	
72130-520410 State Retirement	164,744	5,665	8,184	3,907		4,018		21,093	21,755		22,885	
72130-520610 Life Insurance	1,077	40	40	20		40		120	163		120	
72130-520710 Health Insurance	357,853	13,320	13,320	6,660		13,320		39,960	54,004		39,960	
72130-520770 Health Insurance - Part-time	1,575											
72130-520810 Dental Insurance	7,900	294	294	147		294		882	1,192		882	
72130-521010 Unemployment Compensation	379	14	14	7		14		42	57		42	
72130-521210 Medicare	19,617	913	807	385		653		2,081	3,132		2,292	
72130-529910 Long Term Disability	2,871	107	107	54		107		321	434		321	
72130-529930 Short Term Disability	3,113	116	116	58		116		348	471		348	
72130-539990 Contracted Services	120,954		29,000									500
72130-547110 Software	45,649		3,000									
72130-549990 Parent Involvement Supplies & Materials	25,140									1,946		3,150
72130-559990 Charges-Parent Mtg expenses	422,258	4,205	6,103	8,000	7,500	4,893	3,030	5,241	15,000		4,000	2,901
Total 72130 - Other Student Support	2,608,424	91,516	120,112	47,461	7,500	69,568	3,030	222,471	325,551	1,946	251,029	3,401
72210-513810 Computer Technician	32,016								32,016			
72210-5140M0 Stipend - Multi Classroom Lead	130,000				10,000							40,000
72210-516210 Classified Extended Contract	7,692	2,500								2,500		500
72210-517210 Instructional Coach	157,637						4,505			3,700		
72210-518810 Instructional Support Bonuses	15,000		2,000						4,000			
72210-5189E0 Dean	325,276	29,070	65,111						61,325			
72210-518990 Other salaries and wages	7,500											
72210-519610 Stipends	257,085				8,000	4,680	7,780	7,600	5,000	7,875	6,800	
72210-520110 Social Security	57,425	1,957	4,161		1,120	290	762	470	6,531	872	2,935	
72210-520410 State Retirement	77,731	368	6,040		1,620	420	1,104	685	8,991	1,410	4,491	
72210-520610 Life Insurance	299		40						80			
72210-520710 Health Insurance	99,900		13,320						26,640			
72210-520770 Health Insurance - Part-time	525	525										
72210-520810 Dental Insurance	2,205		294						588			
72210-521010 Unemployment Compensation	105		14						28			
72210-521210 Medicare	13,451	458	973		260	68	178	110	1,528	204	690	
72210-529910 Long Term Disability	799		107						214			
72210-529930 Short Term Disability	864		116						232			
72210-549990 Other Supplies (Staff Development)	2,308											
72210-552410 Staff Development	466,558	10,000	18,577		45,492	9,736	5,000		12,000	10,261	27,392	
72210-559990 Staff Training Materials, Mtg expenses	373,963											
Total 72210 - Regular Instruction Support	2,028,339	44,878	110,753	-	66,492	15,194	19,329	8,865	159,173	26,822	82,808	-
72710-531410 Contracts w Public Carriers	309,996		600		28,350	5,000		32,100	46,781		15,000	6,023
Total 72710 - Transportation	309,996	-	600	-	28,350	5,000	-	32,100	46,781	-	15,000	6,023
GRAND TOTAL	9,630,815	203,794	397,193	188,907	211,463	218,714	35,244	320,607	684,334	78,946	466,629	40,601

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Sch of Excellence 8003	Charter Chatt Academy Community School 8006	Charter Chattanooga Charter Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Preparatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltewah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610	Teachers											
71100-5116A0	Teacher - Related Arts											
71100-5116G0	Teacher - RTI											
71100-5116H0	Teacher - Intervention											
71100-513450	Instructional Personnel-Interventionist/Tutors											
71100-514090	Teachers Supplements											
71100-516310	Educational Assistants											
71100-516350	Educational Assistants - Behavior											
71100-518810	Bonus											
71100-518990	Other Salaries and Wages											
71100-520110	Social Security											
71100-520410	State Retirement											
71100-520610	Life Insurance											
71100-520710	Health Insurance											
71100-520770	Health Insurance - Part-time											
71100-520810	Dental Insurance											
71100-521010	Unemployment Compensation											
71100-521210	Medicare											
71100-529910	Long Term Disability											
71100-529930	Short Term Disability											
71100-539980	Contracted Services - Substitutes											
71100-539990	Contracted Services-SES, Storytellers											
71100-542910	30,511	-	3,675	-	-	-	28,683	19,984	26,544	-	-	3,025
71100-547110	31,866	-	-	-	-	-	26,874	300	2,500	-	-	5,000
71100-559990	-	11,625	-	-	-	-	74,452	5,000	1,800	-	6,500	-
Total 71100 - Regular Instruction	62,377	11,625	3,675	-	-	-	130,009	38,899	86,505	17,585	88,709	12,924
71200-516340	Education Assistant - ExEd											
71200-518810	Bonus											
71200-520110	Social Security											
71200-520410	State Retirement											
71200-520610	Life Insurance											
71200-520710	Health Insurance											
71200-520810	Dental Insurance											
71200-521010	Unemployment Compensation											
71200-521210	Medicare											
71200-529910	Long Term Disability											
71200-529930	Short Term Disability											
71200-559990	Other Charges											
Total 71200 - Special Education Program	-	-	40,000	-	-	-	-	-	-	-	-	-
72130-512310	Guidance Personnel											
72130-513470	ENL Interpreter											
72130-518810	Other Student Support Bonus											
72130-518960	Parent Volunteer Coordinator											
72130-518970	Family Partnership Specialist											
72130-5189B0	Truancy Specialist											
72130-5189G0	Behavior Management Specialist											
72130-518990	Other Salaries											
72130-520110	Social Security											
72130-520410	State Retirement											
72130-520610	Life Insurance											
72130-520710	Health Insurance											
72130-520770	Health Insurance - Part-time											
72130-520810	Dental Insurance											
72130-521010	Unemployment Compensation											
72130-521210	Medicare											
72130-529910	Long Term Disability											
72130-529930	Short Term Disability											
72130-539990	Contracted Services											
72130-547110	Software											
72130-549990	300	-	-	-	-	3,079	1,753	500	24	1,500	-	500
72130-559990	14,112	124,970	1,022	91,551	1,126	44,796	430	2,516	4,126	2,000	3,614	4,586
Total 72130 - Other Student Support	14,412	124,970	1,022	91,551	1,126	47,875	2,183	5,152	40,831	10,613	53,075	5,086
72210-513810	Computer Technician											
72210-5140M0	Stipend - Multi Classroom Lead											
72210-516210	Classified Extended Contract											
72210-517210	Instructional Coach											
72210-518810	Instructional Support Bonuses											
72210-5189E0	Dean											
72210-518990	Other salaries and wages											
72210-519610	Stipends											
72210-520110	Social Security											
72210-520410	State Retirement											
72210-520610	Life Insurance											
72210-520710	Health Insurance											
72210-520770	Health Insurance - Part-time											
72210-520810	Dental Insurance											
72210-521010	Unemployment Compensation											
72210-521210	Medicare											
72210-529910	Long Term Disability											
72210-529930	Short Term Disability											
72210-549990	Other Supplies (Staff Development)											
72210-552410	Staff Development											
72210-559990	Staff Training Materials, Mtg expenses											
Total 72210 - Regular Instruction Support	81,456	87,512	-	26,045	76,950	102,000	7,294	43,984	133,997	68,605	32,364	1,750
72710-531410	Contracts w Public Carriers											
Total 72710 - Transportation	-	-	17,457	-	-	-	-	10,000	3,000	25,000	4,000	-
GRAND TOTAL	158,245	224,107	62,154	117,596	78,076	149,875	139,486	98,035	264,333	121,803	178,148	19,760

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	Dalewood Middle 0055	East Lake Academy 0064	Hixson Middle 0129	Orchard Knob Middle 0200	Soddy Daisy Middle 0225	Alpine Crest 0010	East Ridge Elem 0065	Middle Valley Elem 0085	Harrison Elem 0090	Wolftever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037	Daisy Elem 0050
71100-511610 Teachers																
71100-5116A0 Teacher - Related Arts		5,769												56,749		
71100-5116G0 Teacher - RTI																
71100-5116H0 Teacher - Intervention				2,580												
71100-513450 Instructional Personnel-Interventionist/Tutors						-	69,600	33,050	59,100	62,540	28,800	37,500	53,940		29,550	
71100-514090 Teachers Supplements	25,381	2,360	8,000	12,605	8,200		2,000		5,000						-	7,700
71100-516310 Educational Assistants						16,340	64,900		68,067			118,481			29,288	20,750
71100-516350 Educational Assistants - Behavior					27,538		34,100				56,030					
71100-518810 Bonus					2,000		6,000		8,000		4,000	4,000			4,000	
71100-518990 Other Salaries and Wages																900
71100-520110 Social Security	1,574	505	496	901	2,340	1,013	10,949	1,786	8,690	3,877	5,520	9,919	3,344	3,518	3,896	1,759
71100-520410 State Retirement	2,227	673	720	1,285	5,228		15,615		20,318		6,844	18,286		5,107	9,238	3,038
71100-520610 Life Insurance		5		1	40		120		160		80	160		40	80	36
71100-520710 Health Insurance		1,525		446	13,320		39,960		53,280		26,640	53,280		13,320	26,640	12,296
71100-520770 Health Insurance - Part-time						525	2,100	1,300		1,575	1,050	1,050	1,575			
71100-520810 Dental Insurance		34		10	294		882		1,176		588	1,176		294	588	271
71100-521010 Unemployment Compensation		2		1	14		42		56		28	56		14	28	13
71100-521210 Medicare	368	118	116	213	547	237	2,561	478	2,035	907	1,290	2,320	782	823	912	412
71100-529910 Long Term Disability		13		10	107		321		428		214	428		107	214	94
71100-529930 Short Term Disability		14		4	116		348		464		232	464		116	232	102
71100-539980 Contracted Services - Substitutes			2,100		2,962	3,600		6,775								3,600
71100-539990 Contracted Services-SES, Storytellers															5,500	5,500
71100-542910 Instructional Supplies & Materials	3,385	37,389	14,441		6,269	2,073	22,876	14,941	20,023	20,828	3,803	17,650	9,690	44,656	379	2,837
71100-547110 Instructional Software		21,618	10,806													6,300
71100-559990 Charges: field trips, etc				2,500												1,827
Total 71100 - Regular Instruction	32,935	70,025	36,679	20,556	68,975	23,788	272,374	68,330	246,797	89,727	135,119	264,770	69,331	144,244	118,672	53,808
71200-516340 Education Assistant - ExEd	12,912						34,100									
71200-518810 Bonus	1,000						2,000									
71200-520110 Social Security	863						2,238									
71200-520410 State Retirement	1,064						5,307									
71200-520610 Life Insurance	18						40									
71200-520710 Health Insurance	5,894						13,320									
71200-520810 Dental Insurance	130						294									
71200-521010 Unemployment Compensation	6						14									
71200-521210 Medicare	201						523									
71200-529910 Long Term Disability	47						107									
71200-529930 Short Term Disability	52						116									
71200-559990 Other Charges																
Total 71200 - Special Education Program	22,187	-	-	-	-	-	58,059	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel				800												
72130-513470 ENL Interpreter			37,515													
72130-518810 Other Student Support Bonus	2,000	4,000	2,000	2,000									2,000	2,000		
72130-518960 Parent Volunteer Coordinator		58,496								26,870			21,111			
72130-518970 Family Partnership Specialist	32,284															
72130-5189B0 Truancy Specialist												1,835		55,481		
72130-5189G0 Behavior Management Specialist		26,042		43,240		25,821							44,765			
72130-518990 Other Salaries								1,250								2,500
72130-520110 Social Security	2,152	5,500	2,389	2,855		1,601		78		1,666		115	4,208	3,564		155
72130-520410 State Retirement	3,888	11,199	4,341	3,691				184		3,950		270	6,874	8,450		368
72130-520610 Life Insurance	31	101	40	40						40			40	40		
72130-520710 Health Insurance	10,246	33,197	13,320	13,320						13,320			13,320	13,320		
72130-520770 Health Insurance - Part-time						525								525		
72130-520810 Dental Insurance	227	733	294	294					294					294		
72130-521010 Unemployment Compensation	11	36	14	14					14					14		
72130-521210 Medicare	505	1,287	558	668		375		18	390		30	984	833			36
72130-529910 Long Term Disability	83	268	101	107					107					107		
72130-529930 Short Term Disability	90	290	111	116					116					116		
72130-539990 Contracted Services						400	29,000					30,554				
72130-547110 Software	2,473	3,964			1,000	4,725		2,100						4,122		
72130-549990 Parent Involvement Supplies & Materials							2,000	1,500				1,000			2,220	
72130-559990 Charges-Parent Mtg expenses			3,093	1,912	2,206	2,132	4,068	5,000	4,789		3,489	1,575		507	282	4,541
Total 72130 - Other Student Support	53,990	145,113	63,776	69,057	3,206	35,579	35,068	10,130	4,789	46,767	3,489	35,379	94,358	88,848	2,502	7,600
72210-513810 Computer Technician																
72210-5140M0 Stipend - Multi Classroom Lead		30,000		10,000												
72210-516210 Classified Extended Contract		642						1,250								
72210-517210 Instructional Coach																33,397
72210-518810 Instructional Support Bonuses																1,000
72210-5189E0 Dean																
72210-518990 Other salaries and wages																
72210-519610 Stipends		4,358	9,000	5,030		3,500	500	13,180						14,200	15,700	10,685
72210-520110 Social Security		2,170	558	935		217	31	893						3,633	975	662
72210-520410 State Retirement		3,172	810	1,355		315	45	1,370						5,276	1,410	961
72210-520610 Life Insurance														20		
72210-520710 Health Insurance														6,660		
72210-520770 Health Insurance - Part-time																
72210-520810 Dental Insurance														147		
72210-521010 Unemployment Compensation														7		
72210-521210 Medicare		508	131	220		51	7	208						849	229	155
72210-529910 Long Term Disability														54		
72210-529930 Short Term Disability														58		
72210-549990 Other Supplies (Staff Development)																
72210-552410 Staff Development		5,000	14,514		7,200	10,985		15,550	12,699		20,013			7,970	10,190	
72210-559990 Staff Training Materials, Mtg expenses																
Total 72210 - Regular Instruction Support	-	45,850	25,013	17,540	7,200	15,068	583	32,451	12,699	-	20,013	-	-	83,271	28,504	12,463
72710-531410 Contracts w Public Carriers	1,220	2,500		12,403	975			9,200		4,200		7,538	4,000	3,600	2,500	
Total 72710 - Transportation	1,220	2,500	-	12,403	975	-	-	9,200	-	4,200	-	7,538	4,000 </			

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Description	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	North Hamilton Co Elem 0147	Lookout Valley Elem 0241	Orchard Knob Elem 0194	Riverton Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610 Teachers											73,475				
71100-5116A0 Teacher - Related Arts															
71100-5116G0 Teacher - RTI															
71100-5116H0 Teacher - Intervention															
71100-513450 Instructional Personnel-Interventionist/Tutors	57,420	-	23,473	49,324	43,750	46,055	49,360	13,125	11,250	40,120		79,620	46,489	60,180	
71100-514090 Teachers Supplements		7,200	54,929			2,040				3,330		7,000			
71100-516310 Educational Assistants						27,870			29,275					15,135	
71100-516350 Educational Assistants - Behavior						3,647			29,645						
71100-518810 Bonus			2,000	2,000		2,000			2,000						
71100-518990 Other Salaries and Wages		600	169												
71100-520110 Social Security	3,560	483	4,995	3,182	2,713	4,991	3,059	814	4,475	2,693	4,555	5,374	2,882	4,705	
71100-520410 State Retirement		736	10,500	7,545		5,875		1,050	8,955	300	6,613	290	1,160	1,949	
71100-520610 Life Insurance			80	40		40			80		40			23	
71100-520710 Health Insurance			26,640	13,320		13,320			26,640		13,320			7,685	
71100-520770 Health Insurance - Part-time	1,313	-			1,050	1,238	2,025	525	263	1,050		3,075	1,575	1,650	
71100-520810 Dental Insurance			588	294		294			588		294			171	
71100-521010 Unemployment Compensation			28	14		14			28		14			9	
71100-521210 Medicare	832	114	1,168	744	634	1,168	717	190	1,046	631	1,065	1,257	673	1,230	
71100-529910 Long Term Disability			214	107		107			214		107			59	
71100-529930 Short Term Disability			232	116		116			232		116			64	
71100-539980 Contracted Services - Substitutes	1,018					2,400		2,280	1,920					2,000	
71100-539990 Contracted Services-SES, Storytellers								600						5,500	
71100-542910 Instructional Supplies & Materials	6,014	5,321	24,371	33,409	9,523	1,458	-	11,182	10,516	2,909	-	12,559	1,448	6,519	
71100-547110 Instructional Software		4,400	4,503	11,316	3,200										
71100-559990 Charges: field trips, etc			24,000			570		5,000	5,572				2,000		
Total 71100 - Regular Instruction	70,157	18,854	177,890	121,411	60,870	113,203	55,161	34,766	132,699	51,033	99,599	109,175	63,727	99,379	-
71200-516340 Education Assistant - ExEd		86,800													
71200-518810 Bonus		4,000													
71200-520110 Social Security		5,630													
71200-520410 State Retirement		13,349													
71200-520610 Life Insurance		120													
71200-520710 Health Insurance		39,960													
71200-520810 Dental Insurance		882													
71200-521010 Unemployment Compensation		42													
71200-521210 Medicare		1,317													
71200-529910 Long Term Disability		321													
71200-529930 Short Term Disability		348													
71200-559990 Other Charges															
Total 71200 - Special Education Program	-	152,769	-	-	-	-	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel															
72130-513470 ENL Interpreter															
72130-518810 Other Student Support Bonus					3,000	500			2,000		3,000		200		
72130-518960 Parent Volunteer Coordinator							1,213				31,790				
72130-518970 Family Partnership Specialist															
72130-5189B0 Truancy Specialist					29,080	12,788					33,568				
72130-5189G0 Behavior Management Specialist					46,907				42,842				5,547		
72130-518990 Other Salaries															
72130-520110 Social Security					4,897	804	75		2,780		4,238			357	
72130-520410 State Retirement					11,611	1,954			6,592		10,049			440	
72130-520610 Life Insurance					60	10			40		60			4	
72130-520710 Health Insurance					19,980	3,330			13,320		19,980			1,332	
72130-520770 Health Insurance - Part-time							525								
72130-520810 Dental Insurance					441	74			294		441			29	
72130-521010 Unemployment Compensation					21	4			14		21			2	
72130-521210 Medicare					1,145	189	18		650		991			83	
72130-529910 Long Term Disability					161	25			107		161			11	
72130-529930 Short Term Disability					174	28			116		174			12	
72130-539990 Contracted Services	600							600	600			700			
72130-547110 Software			5,923												
72130-549990 Parent Involvement Supplies & Materials	600	-	3,000					1,133	435			500			
72130-559990 Charges-Parent Mtg expenses	594	5,971	670		2,836	2,879		4,459	2,211	5,000		1,560	2,209	1,898	2,655
Total 72130 - Other Student Support	1,794	5,971	5,923	3,670	120,313	22,585	1,831	6,192	72,001	5,000	104,473	2,760	10,226	1,898	2,655
72210-513810 Computer Technician															
72210-5140M0 Stipend - Multi Classroom Lead		30,000													
72210-516210 Classified Extended Contract															
72210-517210 Instructional Coach			7,500	72,646									35,889		
72210-518810 Instructional Support Bonuses				2,000									1,000	2,000	
72210-5189E0 Dean			3,800												57,925
72210-518990 Other salaries and wages															
72210-519610 Stipends	13,825	5,323	25,571	15,823		3,800	10,360		6,150	1,000		550		6,825	
72210-520110 Social Security	857	2,190	2,287	5,609		236	642		381	62		2,749		423	3,078
72210-520410 State Retirement	1,244	3,179	3,318	8,141		342	933		553	90		4,174		615	4,788
72210-520610 Life Insurance				40								20		39	
72210-520710 Health Insurance				13,320									6,660	13,320	
72210-520770 Health Insurance - Part-time															
72210-520810 Dental Insurance				294									147	294	
72210-521010 Unemployment Compensation				14									7	14	
72210-521210 Medicare	200	513	535	1,312		55	151		89	15			642	99	720
72210-529910 Long Term Disability				107									54	102	
72210-529930 Short Term Disability				116									58	110	
72210-549990 Other Supplies (Staff Development)															
72210-552410 Staff Development	15,205	17,500	34,832			19,301			3,500	12,531	15,728			8,006	12,885
72210-559990 Staff Training Materials, Mtg expenses															
Total 72210 - Regular Instruction Support	31,331	58,705	77,843	119,422	-	23,734	12,086	-	3,500	19,704	16,895	-	56,950	15,968	95,275
72710-531410 Contracts w Public Carriers	1,000	5,897	34,122			875		5,000	2,420	1,800			3,185	4,475	9,775
Total 72710 - Transportation	1,000	5,897	34,122	-	-	875	-	5,000	2,420	1,800	-	-	3,185	4,475	9,775
GRAND TOTAL	104,282	242,196	295,778	244,503	181,183	160,397	69,078	45,958	210,620	77,537	220,967	111,935	134,088	121,720	107,705

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SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-101-0000-0-00000-471410-0000-0000-101	FY26 Allocation less Contribution to Con Admin	17,024,426		
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Carryover	2,682,676		
	Total Source of Funds	19,707,102	-	19,707,102

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (3.06%)	585,132		
	Total 99100 - Indirect Cost	585,132	-	585,132

Pre Kindergarten

141-2-101-6000-6-73400-5116D0-PBEN-1130-101	Teacher Pre-K (18.48 FTE)	1,100,000		1,100,000
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (13.44 FTE)	400,000		400,000
141-2-101-6000-6-73400-518810-0000-1130-101	Bonus	28,880		28,880
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	84,000		84,000
141-2-101-6000-6-73400-5189J0-PWOB-1130-101	Coordinator Part-time (.5 FTE)	45,000		45,000
141-2-101-6000-6-73400-518980-PBEN-1130-101	Student Support Coach	65,000		65,000
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	107,000		107,000
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	155,500		155,500
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	1,400		1,400
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	452,800		452,800
141-2-101-6000-6-73400-520770-0000-1130-101	Health Insurance - Part-time	1,500		1,500
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	10,000		10,000
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	500		500
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	25,100		25,100
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	3,700		3,700
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	4,000		4,000
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	2,700		2,700
	Total 73400 - Early Childhood Education	2,487,080	-	2,487,080
	Total Pre Kindergarten	2,487,080	-	2,487,080

Total Priority and on the Cusp School Set Aside

141-2-101-0017-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	26,626		26,626
141-2-101-0017-1-71100-518810-0000-1150-101	Bonus	2,000		2,000
141-2-101-0017-1-71100-520110-0000-1150-101	Social Security	3,742		3,742
141-2-101-0017-1-71100-520410-0000-1150-101	Retirement	2,187		2,187
141-2-101-0017-1-71100-520610-0000-1150-101	Life Insurance	40		40
141-2-101-0017-1-71100-520710-0000-1150-101	Medical Insurance	13,320		13,320
141-2-101-0017-1-71100-520810-0000-1150-101	Dental Insurance	294		294
141-2-101-0017-1-71100-521010-0000-1150-101	Unemployment Compensation	14		14
141-2-101-0017-1-71100-521210-0000-1150-101	Medicare	875		875
141-2-101-0017-1-71100-529910-0000-1150-101	Long Term Disability	107		107
141-2-101-0017-1-71100-529930-0000-1150-101	Short Term Disability	116		116
	Total 71100 - Regular Instruction -Bess T. Shepherd	49,321	-	49,321

141-2-101-0037-1-71100-5116H0-PBEN-1150-101	Teacher - Intervention (1 FTE)	52,858		52,858
141-2-101-0037-1-71100-516310-PBEN-1150-101	Educational Assistant (2 FTE)	54,033		54,033
141-2-101-0037-1-71100-518810-0000-1150-101	Bonus	4,000		4,000
141-2-101-0037-1-71100-520110-0000-1150-101	Social Security	6,875		6,875
141-2-101-0037-1-71100-520410-0000-1150-101	Retirement	9,191		9,191
141-2-101-0037-1-71100-520610-0000-1150-101	Life Insurance	120		120
141-2-101-0037-1-71100-520710-0000-1150-101	Medical Insurance	39,960		39,960
141-2-101-0037-1-71100-520810-0000-1150-101	Dental Insurance	882		882
141-2-101-0037-1-71100-521010-0000-1150-101	Unemployment Compensation	42		42
141-2-101-0037-1-71100-521210-0000-1150-101	Medicare	1,608		1,608
141-2-101-0037-1-71100-529910-0000-1150-101	Long Term Disability	321		321
141-2-101-0037-1-71100-529930-0000-1150-101	Short Term Disability	348		348
	Total 71100 - Regular Instruction - Donaldson Elementary	170,238	-	170,238

141-2-101-0041-4-71100-514090-0000-1150-101	Teacher Supplements	22,240		22,240
141-2-101-0041-4-71100-520110-0000-1150-101	Social Security	1,379		1,379
141-2-101-0041-4-71100-520410-0000-1150-101	Retirement	2,052		2,052
141-2-101-0041-4-71100-521210-0000-1150-101	Medicare	322		322
141-2-101-0041-4-71100-542910-0000-1150-101	Instructional Supplies and Materials	11,462		11,462
141-2-101-0041-4-71100-547110-0000-1150-101	Software	5,475		5,475
	Total 71100 - Regular Instruction - Normal Park	42,930	-	42,930

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
141-2-101-0048-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	23,685			23,685
141-2-101-0048-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0048-1-71100-520110-0000-1150-101	Social Security	1,592			1,592
141-2-101-0048-1-71100-520410-0000-1150-101	Retirement	1,962			1,962
141-2-101-0048-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0048-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0048-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0048-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0048-1-71100-521210-0000-1150-101	Medicare	372			372
141-2-101-0048-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0048-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - CHES	43,502	-	-	43,502
141-2-101-0063-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	23,109			23,109
141-2-101-0063-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0063-1-71100-520110-0000-1150-101	Social Security	1,557			1,557
141-2-101-0063-1-71100-520410-0000-1150-101	Retirement	1,918			1,918
141-2-101-0063-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0063-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0063-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0063-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0063-1-71100-521210-0000-1150-101	Medicare	364			364
141-2-101-0063-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0063-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - East Lake Elementary	42,839	-	-	42,839
141-2-101-0064-2-71100-513450-PWOB-1150-101	Other Instructional Personnel .5 FTE	28,250			28,250
141-2-101-0064-2-71100-520110-0000-1150-101	Social Security	1,752			1,752
141-2-101-0064-2-71100-520770-0000-1150-101	Medical Insurance - Part-time	500			500
141-2-101-0064-2-71100-521210-0000-1150-101	Medicare	410			410
	Total 71100 - Regular Instruction - East Lake Academy	30,912	-	-	30,912
141-2-101-0065-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	26,610			26,610
141-2-101-0065-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0065-1-71100-520110-0000-1150-101	Social Security	1,774			1,774
141-2-101-0065-1-71100-520410-0000-1150-101	Retirement	2,186			2,186
141-2-101-0065-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0065-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0065-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0065-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0065-1-71100-521210-0000-1150-101	Medicare	415			415
141-2-101-0065-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0065-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - East Ridge Elementary	46,876	-	-	46,876
141-2-101-0075-2-71100-513450-PWOB-1150-101	Tutor Part-time .5 FTE	42,300			42,300
141-2-101-0075-2-71100-520110-0000-1150-101	Social Security	2,623			2,623
141-2-101-0075-2-71100-520770-0000-1150-101	Medical Insurance - Part-time	750			750
141-2-101-0075-2-71100-521210-0000-1150-101	Medicare	613			613
	Total 71100 - Regular Instruction - East Ridge MS	46,286	-	-	46,286
141-2-101-0078-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	30,777			30,777
141-2-101-0078-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0078-1-71100-520110-0000-1150-101	Social Security	2,032			2,032
141-2-101-0078-1-71100-520410-0000-1150-101	Retirement	2,504			2,504
141-2-101-0078-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0078-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0078-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0078-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0078-1-71100-521210-0000-1150-101	Medicare	475			475
141-2-101-0078-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0078-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - East Side Elementary	51,679	-	-	51,679
141-2-101-0090-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	25,730			25,730
141-2-101-0090-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0090-1-71100-520110-0000-1150-101	Social Security	1,719			1,719
141-2-101-0090-1-71100-520410-0000-1150-101	Retirement	2,119			2,119
141-2-101-0090-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0090-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0090-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0090-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0090-1-71100-521210-0000-1150-101	Medicare	402			402
141-2-101-0090-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0090-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - Harrison Elementary	45,861	-	-	45,861

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
141-2-101-0097-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	25,430			25,430
141-2-101-0097-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0097-1-71100-520110-0000-1150-101	Social Security	1,701			1,701
141-2-101-0097-1-71100-520410-0000-1150-101	Retirement	2,096			2,096
141-2-101-0097-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0097-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0097-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0097-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0097-1-71100-521210-0000-1150-101	Medicare	398			398
141-2-101-0097-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0097-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - Barger Academy	45,516	-	-	45,516
141-2-101-0110-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	23,109			23,109
141-2-101-0110-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0110-1-71100-520110-0000-1150-101	Social Security	1,557			1,557
141-2-101-0110-1-71100-520410-0000-1150-101	Retirement	1,918			1,918
141-2-101-0110-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0110-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0110-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0110-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0110-1-71100-521210-0000-1150-101	Medicare	364			364
141-2-101-0110-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0110-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - Hardy Elementary	42,839	-	-	42,839
141-2-101-0155-1-71100-514090-0000-1150-101	Teacher Supplements	17,280			17,280
141-2-101-0155-1-71100-520110-0000-1150-101	Social Security	1,071			1,071
141-2-101-0155-1-71100-520410-0000-1150-101	Retirement	1,555			1,555
141-2-101-0155-1-71100-521210-0000-1150-101	Medicare	251			251
141-2-101-0155-1-71100-539980-0000-1150-101	Contract Substitutes	16,800			16,800
141-2-101-0155-1-71100-542910-0000-1150-101	Instructional Supplies	4,500			4,500
	Total 71100 - Regular Instruction - Ooltewah Elementary	41,457	-	-	41,457
141-2-101-0157-2-71100-513450-PWOB-1150-101	Tutor - Part-time (.5 FTE)	31,860			31,860
141-2-101-0157-2-71100-514090-0000-1150-101	Teacher Supplements	11,520			11,520
141-2-101-0157-2-71100-520110-0000-1150-101	Social Security	2,690			2,690
141-2-101-0157-2-71100-520410-0000-1150-101	Retirement	1,037			1,037
141-2-101-0157-2-71100-520770-0000-1150-101	Medical Insurance - Part-time	750			750
141-2-101-0157-2-71100-521210-0000-1150-101	Medicare	629			629
141-2-101-0157-2-71100-539980-0000-1150-101	Contract Substitutes	4,000			4,000
141-2-101-0157-2-71100-549990-0000-1150-101	Other Supplies and Materials	20,000			20,000
	Total 71100 - Regular Instruction - Ooltewah MS	72,486	-	-	72,486
141-2-101-0180-2-71100-539980-0000-1150-101	Contract Substitutes	2,000			2,000
	Total 71100 - Regular Instruction - Red Bank MS	2,000	-	-	2,000
141-2-101-0183-1-71100-513450-PWOB-1150-101	Tutor Part-time (.5 FTE)	28,700			28,700
141-2-101-0183-1-71100-514090-0000-1150-101	Teacher Supplements	12,960			12,960
141-2-101-0183-1-71100-520110-0000-1150-101	Social Security	2,583			2,583
141-2-101-0183-1-71100-520410-0000-1150-101	Retirement	1,166			1,166
141-2-101-0183-1-71100-520770-0000-1150-101	Medical Insurance - Part-time	650			650
141-2-101-0183-1-71100-521210-0000-1150-101	Medicare	604			604
141-2-101-0183-1-71100-539980-0000-1150-101	Contract Substitutes	1,200			1,200
	Total 71100 - Regular Instruction - Rivermont Elementary	47,863	-	-	47,863
141-2-101-0194-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	28,162			28,162
141-2-101-0194-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0194-1-71100-520110-0000-1150-101	Social Security	1,870			1,870
141-2-101-0194-1-71100-520410-0000-1150-101	Retirement	2,304			2,304
141-2-101-0194-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0194-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0194-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0194-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0194-1-71100-521210-0000-1150-101	Medicare	437			437
141-2-101-0194-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0194-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - Orchard Knob ES	48,664	-	-	48,664
141-2-101-0235-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	24,276			24,276
141-2-101-0235-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0235-1-71100-520110-0000-1150-101	Social Security	1,629			1,629
141-2-101-0235-1-71100-520410-0000-1150-101	Retirement	2,007			2,007
141-2-101-0235-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0235-1-71100-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0235-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0235-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0235-1-71100-521210-0000-1150-101	Medicare	381			381
141-2-101-0235-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0235-1-71100-529930-0000-1150-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction - Spring Creek Elementary	44,184	-	-	44,184

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0245-1-71100-513450-PWOB-1150-101	Tutor Part time (.5 FTE)	20,115			20,115
141-2-101-0245-1-71100-514090-0000-1150-101	Teacher Supplements	51,840			51,840
141-2-101-0245-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	26,020			26,020
141-2-101-0245-1-71100-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	6,198			6,198
141-2-101-0245-1-71100-520410-0000-1150-101	Retirement	6,807			6,807
141-2-101-0245-1-71100-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0245-1-71100-520710-0000-1150-101	Medical Insurance	13,320	415		13,735
141-2-101-0245-1-71100-520770-0000-1150-101	Medical Insurance - PT	1,135		(450)	685
141-2-101-0245-1-71100-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0245-1-71100-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	1,450			1,450
141-2-101-0245-1-71100-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0245-1-71100-529930-0000-1150-101	Short Term Disability	116			116
141-2-101-0245-1-71100-549990-0000-1150-101	Other Supplies and Materials	20,000			20,000
	Total 71100 - Regular Instruction - Woodmore ES	149,456	415	(450)	149,421
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	27,062			27,062
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	1,678			1,678
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	2,436			2,436
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	20			20
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	6,660			6,660
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	147			147
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	392			392
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	54			54
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	58			58
	Total 71100 - Regular Instruction - HCVS	38,514	-	-	38,514
141-2-101-0033-1-72130-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0033-1-72130-518970-PBEN-1150-101	Family Partnership Specialist (1 FTE)	44,125			44,125
141-2-101-0033-1-72130-520110-0000-1150-101	Social Security	2,860			2,860
141-2-101-0033-1-72130-520410-0000-1150-101	Retirement	6,780			6,780
141-2-101-0033-1-72130-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0033-1-72130-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0033-1-72130-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0033-1-72130-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0033-1-72130-521210-0000-1150-101	Medicare	669			669
141-2-101-0033-1-72130-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0033-1-72130-529930-0000-1150-101	Short Term Disability	116			116
141-2-101-0033-1-72130-539990-0000-1150-101	Contract Services	14,000	2,178		16,178
	Total 72130 - Other Student Support - Brown Academy	84,325	2,178	-	86,503
141-1-101-0155-1-72130-513010-0000-1150-101	Social Worker	1,520			1,520
141-1-101-0155-1-72130-518980-0000-1150-101	Student Support Coach	1,520			1,520
141-1-101-0155-1-72130-520110-0000-1150-101	Social Security	188			188
141-1-101-0155-1-72130-520410-0000-1150-101	Retirement	243			243
141-1-101-0155-1-72130-521210-0000-1150-101	Medicare	44			44
	Total 72130 - Other Student Support - Ooltewah Elementary	3,515	-	-	3,515
141-2-101-0157-2-72130-513010-0000-1150-101	Social Worker	2,160			2,160
141-2-101-0157-2-72130-520110-0000-1150-101	Social Security	134			134
141-2-101-0157-2-72130-520410-0000-1150-101	Retirement	174			174
141-2-101-0157-2-72130-521210-0000-1150-101	Medicare	31			31
	Total 72130 - Other Student Support - Ooltewah Middle	2,499	-	-	2,499
141-1-101-0183-1-72130-512310-0000-1150-101	Counselor	2,880			2,880
141-1-101-0183-1-72130-520110-0000-1150-101	Social Security	179			179
141-1-101-0183-1-72130-520410-0000-1150-101	Retirement	259			259
141-1-101-0183-1-72130-521210-0000-1150-101	Medicare	42			42
	Total 72130 - Other Student Support - Rivermont Elementary	3,360	-	-	3,360
141-2-101-0245-1-72130-5189B0-0000-1150-101	Truancy Specialist	4,196			4,196
141-2-101-0245-1-72130-520110-0000-1150-101	Social Security	260			260
141-2-101-0245-1-72130-520410-0000-1150-101	Retirement	321			321
141-2-101-0245-1-72130-521210-0000-1150-101	Medicare	61			61
	Total 72130 - Other Student Support - Woodmore Elementary	4,838	-	-	4,838
141-2-101-6000-0-72130-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-6000-0-72130-5189B0-PBEN-1150-101	Truancy Specialist (1 FTE)	55,461			55,461
141-2-101-6000-0-72130-520110-0000-1150-101	Social Security	3,564			3,564
141-2-101-6000-0-72130-520410-0000-1150-101	Retirement	8,311			8,311
141-2-101-6000-0-72130-520610-0000-1150-101	Life Insurance	40			40
141-2-101-6000-0-72130-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-6000-0-72130-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-6000-0-72130-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-6000-0-72130-521210-0000-1150-101	Medicare	833			833
141-2-101-6000-0-72130-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-6000-0-72130-529930-0000-1150-101	Short Term Disability	116			116
141-2-101-6000-0-72130-535510-0000-1150-101	Travel: Mileage	2,000			2,000
141-2-101-6000-0-72130-539990-0000-1150-101	Contracted Services	120,000		(73,551)	46,449
141-2-101-0000-0-72130-539990-0000-1150-101	Contracted Services	-	71,373		71,373
	Total 72130 - Other Student Support - District	206,060	71,373	(73,551)	203,882

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.5 FTE)	42,623			42,623
141-2-101-6002-0-72130-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT Student Support Coach (.5 FTE)	24,038			24,038
141-2-101-6002-0-72130-518980-0000-1150-101	MT Student Support Coach - additional days	3,588			3,588
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	4,376			4,376
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	10,376			10,376
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	40			40
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	1,023			1,023
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	116			116
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	3,000			3,000
	Total 72130 - Other Student Support - MidTown LC	104,915	-	-	104,915
141-2-101-0000-0-72210-510530-PBEN-1150-101	Coordinator (1 FTE)	104,850			104,850
141-2-101-0000-0-72210-511910-PBEN-1150-101	Accountant (.25 FTE)	18,385			18,385
141-2-101-0000-0-72210-518810-0000-1150-101	Bonus	2,500			2,500
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	7,796			7,796
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	12,394			12,394
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	50			50
141-2-101-0000-0-72210-520710-0000-1150-101	Medical Insurance	16,650			16,650
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	368			368
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	18			18
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	1,823			1,823
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	134			134
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	145			145
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	3,227			3,227
141-2-101-6000-0-72210-539990-0000-1150-101	Contracted Services	175,000			175,000
	Total 72210 - Regular Instruction Support - District	343,340	-	-	343,340
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	41,407			41,407
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	-	31,000		31,000
141-2-101-6002-0-72210-518810-0000-1150-101	Bonus	6,500			6,500
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MT (.5 FTE)	37,038			37,038
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	41,407			41,407
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District K-5 ELA Lead MT (.5 FTE)	47,862			47,862
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	80,873			80,873
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 ELA Lead MT (.25 FTE)	16,941			16,941
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	5,882			5,882
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	17,230	1,920		19,150
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	25,380	2,790		28,170
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	130	15		145
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	43,290	5,100		48,390
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	955	115		1,070
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	45	5		50
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	4,030	450		4,480
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	348	40		388
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	377	45		422
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	3,500			3,500
	Total 72210 - Regular Instruction Support - Midtown	373,195	41,480	-	414,675
141-2-101-6003-0-72210-514100-0000-1150-101	Differentiated Compensation - MR Math Content Leads	30,700			30,700
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	83,302			83,302
141-2-101-6003-0-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	-	26,000		26,000
141-2-101-6003-0-72210-518810-0000-1150-101	Bonus	11,000			11,000
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (1 FTE)	75,532			75,532
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Content Lead MR (1 FTE)	77,961			77,961
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Content Lead MR (.5 FTE)	33,884			33,884
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead 3-5 ELA MR (1 FTE)	79,417			79,417
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	83,790			83,790
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	15,177			15,177
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	30,428	940		31,368
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	43,802	1,010		44,812
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	220	15		235
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	73,260	5,100		78,360
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	1,618	115		1,733
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	78	5		83
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	7,116	250		7,366
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	589	40		629
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	638	45		683
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	4,000			4,000
	Total 72210 - Regular Instruction Support - Missionary Ridge	652,512	33,520	-	686,032

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0037-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	71,361			71,361
141-2-101-0037-1-72210-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	4,549			4,549
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	6,603			6,603
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	1,064			1,064
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support - DES	99,468	-	-	99,468
141-2-101-0041-4-72210-519610-0000-1150-101	Stipends	5,000			5,000
141-2-101-0041-4-72210-520110-0000-1150-101	Social Security	310			310
141-2-101-0041-4-72210-520410-0000-1150-101	Retirement	450			450
141-2-101-0041-4-72210-521210-0000-1150-101	Medicare	73			73
	Total 72210 - Regular Instruction Support - Normal Park	5,833	-	-	5,833
141-2-101-0048-1-72210-517210-PBEN-1150-101	Instructional Coach (.5 FTE)	30,360			30,360
141-2-101-0048-1-72210-518810-0000-1150-101	Bonus	1,000			1,000
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	1,945			1,945
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	2,822			2,822
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	6,660			6,660
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	147			147
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	455			455
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	54			54
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	58			58
	Total 72210 - Regular Instruction Support - CHES	43,528	-	-	43,528
141-2-101-0110-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	66,485			66,485
141-2-101-0110-1-72210-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	4,246			4,246
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	6,163			6,163
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	993			993
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support - HES	93,778	-	-	93,778
141-2-101-0157-2-72210-519610-0000-1150-101	Stipends	1,000			1,000
141-2-101-0157-2-72210-520110-0000-1150-101	Social Security	62			62
141-2-101-0157-2-72210-520410-0000-1150-101	Retirement	90			90
141-2-101-0157-2-72210-521210-0000-1150-101	Medicare	15			15
141-2-101-0157-2-72210-552410-0000-1150-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support - Ooltewah MS	16,167	-	-	16,167
141-2-101-0180-2-72210-519610-0000-1150-101	Stipends	6,375			6,375
141-2-101-0180-2-72210-520110-0000-1150-101	Social Security	395			395
141-2-101-0180-2-72210-520410-0000-1150-101	Retirement	574			574
141-2-101-0180-2-72210-521210-0000-1150-101	Medicare	92			92
	Total 72210 - Regular Instruction Support - Red Bank MS	7,436	-	-	7,436
141-2-101-0194-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	80,229			80,229
141-2-101-0194-1-72210-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	5,098			5,098
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	7,401			7,401
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,192			1,192
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support - OKES	109,811	-	-	109,811
141-2-101-0200-2-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	67,371			67,371
141-2-101-0200-2-72210-518810-0000-1150-101	Bonus	2,000			2,000
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	4,301			4,301
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	6,243			6,243
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	13,320			13,320
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	294			294
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	14			14
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	482			482
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	107			107
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support - OKMS	94,288	-	-	94,288

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
141-2-101-0245-1-72210-517210-PBEN-1150-101	Instructional Coach (.5 FTE)	34,351			34,351
141-2-101-0245-1-72210-518810-0000-1150-101	Bonus	1,000			1,000
141-2-101-0245-1-72210-519610-0000-1150-101	Stipends	9,000			9,000
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	2,749			2,749
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	3,992			3,992
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	6,660			6,660
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	147			147
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	644			644
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	54			54
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	58			58
141-2-101-0245-1-72210-552410-0000-1150-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support - Woodmore Element	73,682	-	-	73,682
141-2-101-0000-0-72520-510530-PBEN-1150-101	Coordinator .5 FTE	41,797			41,797
141-2-101-0000-0-72520-518810-0000-1150-101	Bonus	1,000			1,000
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,653			2,653
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	3,270			3,270
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	6,660			6,660
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	147			147
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	902			902
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	54			54
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	58			58
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	225,000			225,000
	Total 72520 - Human Resources/Personnel	281,568	-	-	281,568
141-2-101-0155-1-72710-531410-0000-1150-101	Contract with Public Carrier	12,600			12,600
141-2-101-0183-1-72710-531410-0000-1150-101	Contract with Public Carrier	12,600			12,600
141-2-101-0245-1-72710-531410-0000-1150-101	Contract with Public Carrier	18,900			18,900
141-2-101-0157-2-72710-531410-0000-1150-101	Contract with Public Carrier	18,900			18,900
141-2-101-8011-8-72710-531410-0000-1150-101	Contract with Public Carrier	57,000		(57,000)	-
141-2-101-8011-8-72710-559990-0000-1150-101	Other Charges	-	57,000		57,000
	Total 72710 - Transportation	120,000	57,000	(57,000)	120,000
	Total Priority and on the Cusp School Set Aside	3,827,541	205,966	(131,001)	3,902,506
Homeless Set Aside					
141-2-101-6000-0-72130-539990-0000-1110-101	Contracted Services	113,230			113,230
	Total 72130 - Other Student Support	113,230	-	-	113,230
141-2-101-0000-0-72210-518810-0000-1110-101	Bonus	2,000			2,000
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liaison (1 FTE)	60,671			60,671
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	3,566			3,566
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	4,686			4,686
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	37			37
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	12,295			12,295
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	271			271
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	14			14
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	890			890
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	99			99
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	107			107
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	86,636	-	-	86,636
141-2-101-0000-0-72710-518810-0000-1110-101	Bonus	2,000			2,000
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (1 FTE)	52,223			52,223
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	3,362			3,362
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	4,142			4,142
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	40			40
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	13,320			13,320
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	294			294
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	14			14
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	787			787
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	107			107
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	116			116
	Total 72710 - Transportation	76,405	-	-	76,405
	Total Homeless Set Aside	276,271	-	-	276,271

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	76,336			76,336
141-2-101-7524-7-71100-518810-0000-1120-101	Bonus	2,000			2,000
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,857			4,857
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	7,050			7,050
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	13,320			13,320
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	294			294
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,136			1,136
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	107			107
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction	105,270	-	-	105,270
141-2-101-7524-7-72210-510420-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	115,254			115,254
141-2-101-7524-7-72210-518810-0000-1120-101	Bonus	2,000			2,000
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,270			7,270
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	10,553			10,553
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	13,320			13,320
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	294			294
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,700			1,700
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	107			107
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	116			116
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	152,668	-	-	152,668
	Total Diploma Completion Set Aside	257,938	-	-	257,938
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	264,000			264,000
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	16,370			16,370
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	23,760			23,760
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	3,830			3,830
141-2-101-6000-0-71100-559990-0000-1122-101	Other Charges	84,000			84,000
	Total 71100 - Regular Instruction	391,960	-	-	391,960
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	181,818		(80,000)	101,818
141-2-101-8001-8-72710-559990-0000-1122-101	Other Charges	-	20,000		20,000
141-2-101-8011-8-72710-559990-0000-1122-101	Other Charges	-	40,000		40,000
141-2-101-8015-8-72710-559990-0000-1122-101	Other Charges	-	20,000		20,000
	Total 72710 - Transportation	181,818	80,000	(80,000)	181,818
	Total Expectation Graduation Program	573,778	80,000	(80,000)	573,778
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	5,433			5,433
	Total 72130 - Other Student Support	5,433	-	-	5,433
	Total Family Engagement	5,433	-	-	5,433
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	856,151		(75,000)	781,151
	Total 72130 - Other Student Support	856,151	-	(75,000)	781,151
	Total District Programs	8,869,324	285,966	(286,001)	8,869,289
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	132,513			132,513
	Total 71100 - Regular Instruction	132,513	-	-	132,513
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,104			1,104
	Total 72130 - Other Student Support	1,104	-	-	1,104
141-2-101-9007-5-72210-539990-0000-0000-101	Contracted Services	24,000			24,000
	Total 72210 - Regular Instruction Support	24,000	-	-	24,000
	Total Grace Baptist	157,617	-	-	157,617
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	35,076			35,076
	Total 71100 - Regular Instruction	35,076	-	-	35,076
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	340			340
	Total 72130 - Other Student Support	340	-	-	340
	Total Avondale SDA	35,416	-	-	35,416
Berean Academy					
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	21,000			21,000
141-2-101-9020-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	10,531			10,531
	Total 71100 - Regular Instruction	31,531	-	-	31,531

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	510			510
	Total 72130 - Other Student Support	510	-	-	510
141-2-101-9020-5-72210-539990-0000-0000-101	Contracted Services	16,200			16,200
141-2-101-9020-5-72210-552410-0000-0000-101	Staff Development	15,330			15,330
	Total 72210 - Regular Instruction Support	31,530	-	-	31,530
	Total Berean Academy	63,571	-	-	63,571
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	59,711			59,711
	Total 71100 - Regular Instruction	59,711	-	-	59,711
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	1,950			1,950
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	779			779
	Total 72130 - Other Student Support	2,729	-	-	2,729
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	9,750			9,750
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	10,784			10,784
	Total 72210 - Regular Instruction Support	20,534	-	-	20,534
	Total Boyd Buchanan	82,974	-	-	82,974
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	37,841			37,841
141-2-101-9030-5-71100-542910-0000-0000-101	Instructional Supplies	506			506
	Total 71100 - Regular Instruction	38,347	-	-	38,347
141-2-101-9030-5-72130-547110-0000-0000-101	Software	1,058			1,058
	Total 72130 - Other Student Support	1,058	-	-	1,058
	Total Brainerd Baptist	39,405	-	-	39,405
Bright School (Private School)					
141-2-101-9035-5-71100-539990-0000-0000-101	Other Contracted Services	4,664			4,664
	Total 71100 - Regular Instruction	4,664	-	-	4,664
141-2-101-9035-5-72120-539990-0000-0000-101	Other Contracted Services	6,840			6,840
	Total 72120 - Health Services	6,840	-	-	6,840
141-2-101-9035-5-72130-539990-0000-0000-101	Other Contracted Services				
141-2-101-9035-5-72130-549990-0000-0000-101	Materials and Supplies	127			127
	Total 72130 - Other Student Support	127	-	-	127
	Total Bright School	11,631	-	-	11,631
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	224,706			224,706
	Total 71100 - Regular Instruction	224,706	-	-	224,706
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services				
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	1,105			1,105
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,104			1,104
	Total 72130 - Other Student Support	2,209	-	-	2,209
	Total Chattanooga Christian School	226,915	-	-	226,915
Montessori School (Private School)					
141-2-101-9066-5-71100-539990-0000-0000-101	Other Contracted Services	2,556			2,556
	Total 71100 - Regular Instruction	2,556	-	-	2,556
141-2-101-9066-5-72130-559990-0000-0000-101	Charges: Parent Involvement	28			28
	Total 72130 - Other Student Support	28	-	-	28
	Total Montessori School	2,584	-	-	2,584
Hickory Valley Christian School (Private School)					
141-2-101-9075-5-71100-539990-0000-0000-101	Other Contracted Services	4,226		(1,500)	2,726
	Total 71100 - Regular Instruction	4,226	-	(1,500)	2,726
141-2-101-9075-5-72120-539990-0000-0000-101	Other Contracted Services	6,000	1,500		7,500
	Total 72120 - Health Services	6,000	1,500	-	7,500
141-2-101-9075-5-72130-559990-0000-0000-101	Charges: Parent Involvement	113			113
	Total 72130 - Other Student Support	113	-	-	113
	Total Hickory Valley Christian School	10,339	1,500	(1,500)	10,339
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-539990-0000-0000-101	Other Contracted Services	18,000			18,000
	Total 71100 - Regular Instruction	18,000	-	-	18,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	743			743
	Total 72130 - Other Student Support	743	-	-	743
141-2-101-9081-5-72210-539990-0000-0000-101	Other Contracted Services	59,501			59,501
	Total 72210 - Regular Instruction Support	59,501	-	-	59,501
	Total Silverdale Academy	78,244	-	-	78,244
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	68,563	21,525		90,088
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	63,040			63,040
141-2-101-9325-5-71100-547110-0000-0000-101	Software	6,000			6,000
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,120			2,120
	Total 71100 - Regular Instruction	139,723	21,525	-	161,248
141-2-101-9325-5-72130-532210-0000-0000-101	Evaluation and Testing	22,275		(22,275)	-
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	1,750			1,750
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	500			500
	Total 72130 - Other Student Support	24,525	-	(22,275)	2,250
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	12,791	750		13,541
	Total 72210 - Regular Instruction Support	12,791	750	-	13,541
141-2-101-9325-5-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,350			6,350
	Total 72710 - Transportation	6,350	-	-	6,350
	Total Notre Dame High	183,389	22,275	(22,275)	183,389
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	88,758			88,758
	Total 71100 - Regular Instruction	88,758	-	-	88,758
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	602			602
	Total 72130 - Other Student Support	602	-	-	602
	Total Our Lady of Perpetual Help	89,360	-	-	89,360
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	40,545			40,545
	Total 71100 - Regular Instruction	40,545	-	-	40,545
141-2-101-9140-5-72130-539990-0000-0000-101	Other Contracted Services	5,000			5,000
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	396			396
	Total 72130 - Other Student Support	5,396	-	-	5,396
	Total Saint Jude	45,941	-	-	45,941
St. Nicholas					
141-2-101-9145-5-71100-539990-0000-0000-101	Other Contracted Services	9,225			9,225
	Total 71100 - Regular Instruction	9,225	-	-	9,225
141-2-101-9145-5-72130-539990-0000-0000-101	Other Contracted Services	2,103			2,103
141-2-101-9145-5-72130-559990-0000-0000-101	Charges: Parental Involvement	170			170
	Total 72130 - Other Student Support	2,273	-	-	2,273
141-2-101-9145-5-72210-552410-0000-0000-101	Staff Development	4,011			4,011
	Total 72210 - Regular Instruction Support	4,011	-	-	4,011
	Total St. Nicholas	15,509	-	-	15,509
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	49,274			49,274
	Total 71100 - Regular Instruction	49,274	-	-	49,274
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	233			233
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	234			234
	Total 72130 - Other Student Support	467	-	-	467
	Total Belvoir Christian Academy	49,741	-	-	49,741
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	6,609			6,609
141-2-101-9181-5-71100-542910-0000-0000-101	Instructional Supplies	22,000			22,000
	Total 71100 - Regular Instruction	28,609	-	-	28,609
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	227			227
	Total 72130 - Other Student Support	227	-	-	227
	Total Annoor Academy	28,836	-	-	28,836
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	15,012			15,012
	Total 71100 - Regular Instruction	15,012	-	-	15,012

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-9120-5-72130-532210-0000-0000-101	Evaluation and Testing	2,100			2,100
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	198			198
	Total 72130 - Other Student Support	2,298	-	-	2,298
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	12,640			12,640
	Total 72210 - Regular Instruction Support	12,640	-	-	12,640
	Total Skyuka Hall	29,950	-	-	29,950
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	40,191			40,191
	Total 71100 - Regular Instruction	40,191	-	-	40,191
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	354			354
	Total 72130 - Other Student Support	354	-	-	354
	Total St. Peter's	40,545	-	-	40,545
Beacon Academy					
141-2-101-9823-5-71100-539990-0000-0000-101	Contracted Services	9,778			9,778
	Total 72130 - Other Student Support	9,778	-	-	9,778
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	71			71
	Total 72130 - Other Student Support	71	-	-	71
	Total Beacon Academy	9,849	-	-	9,849
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	3,209			3,209
	Total 71100 - Regular Instruction	3,209	-	-	3,209
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	35			35
	Total 72130 - Other Student Support	35	-	-	35
	Total Redemption Point Christian Academy	3,244	-	-	3,244
Mission Montessori School					
141-2-101-9941-5-71100-539990-0000-0000-101	Contracted Services	1,917			1,917
	Total 71100 - Regular Instruction	1,917	-	-	1,917
141-2-101-9941-5-72130-559990-0000-0000-101	Parent Meeting Expense	21			21
	Total 72130 - Other Student Support	21	-	-	21
	Total Mission Montessori School	1,938	-	-	1,938
	Total Private Schools	1,206,998	23,775	(23,775)	1,206,998
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,390			34,390
141-2-101-0040-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,256			2,256
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	5,349			5,349
141-2-101-0040-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-71100-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0040-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0040-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	528			528
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	8,986			8,986
	Total 71100 - Regular Instruction	67,400	-	-	67,400
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	60,940			60,940
141-2-101-0040-3-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	3,902			3,902
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,665			5,665
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	913			913
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	4,205			4,205
	Total 72130 - Other Student Support	91,516	-	-	91,516

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500		2,500
141-2-101-0040-3-72210-5189E0-PWOB-0000-101	Dean (.5 FTE)	29,070		29,070
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	1,957		1,957
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368		368
141-2-101-0040-3-72210-520770-0000-0000-101	Health Insurance - Part-time	525		525
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	458		458
141-2-101-0040-3-72210-552410-0000-0000-101	Staff Development	10,000		10,000
	Total 72210 - Regular Instruction Support	44,878	-	44,878
	Total Central High	203,794	-	203,794
East Ridge High				
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,000		20,000
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	30,139		27,399
141-2-101-0070-3-71100-518810-0000-0000-101	Bonus	2,000		2,000
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	3,233		3,063
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	6,524		6,121
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	40		40
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	13,320		13,320
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	294		294
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	14		14
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	756		716
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	107		107
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	116		116
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	40,895		40,895
141-2-101-0070-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	1,500	1,500
	Total 71100 - Regular Instruction	117,438	1,500	(3,353)
141-2-101-0070-3-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (1 FTE)	31,549		27,630
141-2-101-0070-3-71200-518810-0000-0000-101	Bonus	2,000		2,000
141-2-101-0070-3-71200-520110-0000-0000-101	Social Security	2,080		1,837
141-2-101-0070-3-71200-520410-0000-0000-101	Retirement	4,932		4,356
141-2-101-0070-3-71200-520610-0000-0000-101	Life Insurance	40		40
141-2-101-0070-3-71200-520710-0000-0000-101	Health Insurance	13,320		13,320
141-2-101-0070-3-71200-520810-0000-0000-101	Dental Insurance	294		294
141-2-101-0070-3-71200-521010-0000-0000-101	Unemployment Compensation	14		14
141-2-101-0070-3-71200-521210-0000-0000-101	Medicare	486		429
141-2-101-0070-3-71200-529910-0000-0000-101	Long Term Disability	107		107
141-2-101-0070-3-71200-529930-0000-0000-101	Short Term Disability	116		116
	Total 71200 - Special Education Program	54,938	-	(4,795)
141-2-101-0070-3-72130-513470-0000-0000-101	ENL Interpreter additional days	-	2,020	2,020
141-2-101-0070-3-72130-518810-0000-0000-101	Bonus	2,000		2,000
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	51,655		51,655
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	3,327	125	3,452
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	7,887	297	8,184
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	40		40
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	13,320		13,320
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	294		294
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	14		14
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	778	29	807
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	107		107
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	116		116
141-2-101-0070-3-72130-539990-0000-0000-101	Contracted Services	29,000		29,000
141-2-101-0070-3-72130-547110-0000-0000-101	Software	3,000		3,000
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	6,103		6,103
	Total 72130 - Other Student Support	117,641	2,471	-
141-2-101-0070-3-72210-518810-0000-0000-101	Bonus	2,000		2,000
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	65,111		65,111
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	4,161		4,161
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	6,040		6,040
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	40		40
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	13,320		13,320
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	294		294
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	14		14
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	973		973
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	107		107
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	116		116
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	15,000	3,577	18,577
	Total 72210 - Regular Instruction Support	107,176	3,577	-
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	600	600
	Total 72710 - Transportation	-	600	-
	Total East Ridge High	397,193	8,148	(8,148)

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		1/15/2026			4/16/2026
Hixson High					
141-2-101-0128-3-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (1 FTE)	20,650		(2,800)	17,850
141-2-101-0128-3-71100-514090-0000-0000-101	Teacher Supplements	17,800		(10,580)	7,220
141-2-101-0128-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,100		(4,343)	29,757
141-2-101-0128-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0128-3-71100-520110-0000-0000-101	Social Security	4,623		(1,129)	3,494
141-2-101-0128-3-71100-520410-0000-0000-101	Retirement	6,909		(2,686)	4,223
141-2-101-0128-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0128-3-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0128-3-71100-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0128-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0128-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0128-3-71100-521210-0000-0000-101	Medicare	1,081		(264)	817
141-2-101-0128-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0128-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0128-3-71100-542910-0000-0000-101	Instructional Supplies	37,512	24,157		61,669
	Total 71100 - Regular Instruction	139,091	24,157	(21,802)	141,446
141-2-101-0128-3-72130-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0128-3-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	27,500		(1,925)	25,575
141-2-101-0128-3-72130-520110-0000-0000-101	Social Security	1,767		(119)	1,648
141-2-101-0128-3-72130-520410-0000-0000-101	Retirement	4,190		(283)	3,907
141-2-101-0128-3-72130-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0128-3-72130-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0128-3-72130-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0128-3-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0128-3-72130-521210-0000-0000-101	Medicare	413		(28)	385
141-2-101-0128-3-72130-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0128-3-72130-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0128-3-72130-559990-0000-0000-101	Charges: Parental Involvement	8,000			8,000
	Total 72130 - Other Student Support	49,816	-	(2,355)	47,461
	Total Hixson High	188,907	24,157	(24,157)	188,907
Ooltewah High					
141-2-101-0160-3-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	26,550		(26,550)	-
141-2-101-0160-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0160-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,100		(8,703)	25,397
141-2-101-0160-3-71100-520110-0000-0000-101	Social Security	5,000		(2,127)	2,873
141-2-101-0160-3-71100-520410-0000-0000-101	Retirement	5,000		(1,163)	3,837
141-2-101-0160-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0160-3-71100-520710-0000-0000-101	Medical Insurance	13,320		(1,000)	12,320
141-2-101-0160-3-71100-520770-0000-0000-101	Medical Insurance - Part-time	525		(525)	-
141-2-101-0160-3-71100-520810-0000-0000-101	Dental Insurance	294		(15)	279
141-2-101-0160-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0160-3-71100-521210-0000-0000-101	Medicare	1,169		(450)	719
141-2-101-0160-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0160-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0160-3-71100-539980-0000-0000-101	Contract Substitutes	-	5,000		5,000
141-2-101-0160-3-71100-542910-0000-0000-101	Instructional Supplies	29,010		(591)	28,419
141-2-101-0160-3-71100-559990-0000-0000-101	Other Charges	10,000			10,000
	Total 71100 - Regular Instruction	145,245	5,000	(41,124)	109,121
141-2-101-0160-3-72130-559990-0000-0000-101	Charges: Parental Involvement	7,500			7,500
	Total 72130 - Other Student Support	7,500	-	-	7,500
141-2-101-0160-3-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000			10,000
141-2-101-0160-3-72210-519610-0000-0000-101	In-Service Stipends	-	8,000		8,000
141-2-101-0160-3-72210-520110-0000-0000-101	Social Security	620	500		1,120
141-2-101-0160-3-72210-520410-0000-0000-101	Retirement	900	720		1,620
141-2-101-0160-3-72210-521210-0000-0000-101	Medicare	145	115		260
141-2-101-0160-3-72210-552410-0000-0000-101	Staff Development	18,703	26,789		45,492
	Total 72210 - Regular Instruction Support	30,368	36,124	-	66,492
141-2-101-0160-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	28,350			28,350
	Total 72710 - Transportation	28,350	-	-	28,350
	Total Ooltewah High	211,463	41,124	(41,124)	211,463
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	5,712			5,712
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (2 FTE)	66,106		(4,000)	62,106
141-2-101-0175-3-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	4,700		(250)	4,450
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	10,735		(3,200)	7,535
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	1,099		(55)	1,044
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	232			232
141-2-101-0175-3-71100-542910-0000-0000-101	Instructional Supplies	9,601	6,722		16,323
	Total 71100 - Regular Instruction	129,735	6,722	(7,505)	128,952

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0175-3-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	44,764		(3,400)	41,364
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	2,899		(150)	2,749
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	6,018		(2,000)	4,018
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	678		(25)	653
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	7,535		(2,642)	4,893
	Total 72130 - Other Student Support	77,785	-	(8,217)	69,568
141-2-101-0175-3-72210-519610-0000-0000-101	In-Service Stipends	4,680			4,680
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	290			290
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	420			420
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	68			68
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	736	9,000		9,736
	Total 72210 - Regular Instruction Support	6,194	9,000	-	15,194
141-2-101-0175-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	5,000	-	-	5,000
	Total Red Bank High	218,714	15,722	(15,722)	218,714
Sequoyah High					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	4,320	3,000		7,320
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	268	185		453
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	389	270		659
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	63	45		108
141-2-101-0196-3-71100-542910-0000-0000-101	Instructional Supplies	13,129		(8,784)	4,345
	Total 71100 - Regular Instruction	18,169	3,500	(8,784)	12,885
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000	30		3,030
	Total 72130 - Other Student Support	3,000	30	-	3,030
141-2-101-0196-3-72210-517210-0000-0000-101	Instructional Coach - additional days	-	4,505		4,505
141-2-101-0196-3-72210-519610-0000-0000-101	In-Service Stipends	7,780			7,780
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	482	280		762
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	700	404		1,104
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	113	65		178
141-2-101-0196-3-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	14,075	5,254	-	19,329
	Total Sequoyah High	35,244	8,784	(8,784)	35,244
Brainerd High					
141-2-101-0021-3-71100-539980-0000-0000-101	Contract Substitutes	-	6,315		6,315
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	53,136		(3,650)	49,486
141-2-101-0021-3-71100-547110-0000-0000-101	Software	5,000		(3,630)	1,370
	Total 71100 - Regular Instruction	58,136	6,315	(7,280)	57,171
141-2-101-0021-3-72130-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0021-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (3 FTE)	137,487			137,487
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	8,896			8,896
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	21,093			21,093
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	39,960			39,960
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	2,081			2,081
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	5,241			5,241
	Total 72130 - Other Student Support	222,471	-	-	222,471
141-2-101-0021-3-72210-519610-0000-0000-101	Stipends	-	7,600		7,600
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	-	470		470
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	-	685		685
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	-	110		110
	Total 72210 - Regular Instruction Support	-	8,865	-	8,865
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	40,000		(7,900)	32,100
	Total 72710 - Transportation	40,000	-	(7,900)	32,100
	Total Brainerd High	320,607	15,180	(15,180)	320,607

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
Howard School of Academics/Technology				
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	82,239	38,400	120,639
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	5,099	2,380	7,479
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	8,542	3,454	11,996
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,192	560	1,752
141-2-101-0137-3-71100-539980-0000-0000-101	Contract Substitutes	963		963
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	61,575		(61,575)
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	10,000		10,000
	Total 71100 - Regular Instruction	169,610	44,794	(61,575)
141-2-101-0137-3-72130-518810-0000-0000-101	Bonus	8,000		8,000
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	2,287		2,287
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (2 FTE)	94,202		94,202
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2 FTE)	111,465		111,465
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	13,389		13,389
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	21,755		21,755
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	163		163
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	54,004		54,004
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,192		1,192
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	57		57
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,132		3,132
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	434		434
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	471		471
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	15,000		15,000
	Total 72130 - Other Student Support	325,551	-	-
141-2-101-0137-3-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	32,016		32,016
141-2-101-0137-3-72210-518810-0000-0000-101	Bonus	4,000		4,000
141-2-101-0137-3-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	61,325		61,325
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	5,000		5,000
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	6,531		6,531
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	8,991		8,991
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	80		80
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	26,640		26,640
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	588		588
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	28		28
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	1,528		1,528
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	214		214
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	232		232
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	12,000		12,000
	Total 72210 - Regular Instruction Support	159,173	-	-
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	30,000	16,781	46,781
	Total 72710 - Transportation	30,000	16,781	-
	Total Howard School of Academics/Technology	684,334	61,575	(61,575)
Lookout Valley Middle/High				
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	4,000	1,480	5,480
141-2-101-0165-4-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	31,935		(7,500)
141-2-101-0165-4-71100-518810-0000-0000-101	Bonus	2,000		(2,000)
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	2,352		(497)
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	5,348		(1,264)
141-2-101-0165-4-71100-520610-0000-0000-101	Life Insurance	40		40
141-2-101-0165-4-71100-520710-0000-0000-101	Medical Insurance	13,320		13,320
141-2-101-0165-4-71100-520810-0000-0000-101	Dental Insurance	294		294
141-2-101-0165-4-71100-521010-0000-0000-101	Unemployment Compensation	14		14
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	550		(117)
141-2-101-0165-4-71100-529910-0000-0000-101	Long Term Disability	107		107
141-2-101-0165-4-71100-529930-0000-0000-101	Short Term Disability	116		116
141-2-101-0165-4-71100-542910-0000-0000-101	Instructional Supplies	9,549		(9,549)
	Total 71100 - Regular Instruction	69,625	1,480	(20,927)
141-2-101-0165-4-72130-549990-0000-0000-101	Other Supplies and Materials	1,946		1,946
	Total 72130 - Other Student Support	1,946	-	-
141-2-101-0165-4-72210-516210-0000-0000-101	Classified Extended Contract	2,500		2,500
141-2-101-0165-4-72210-517210-0000-0000-101	Instructional Coach Supplemental	3,700		3,700
141-2-101-0165-4-72210-519610-0000-0000-101	In-Service Stipends	-	7,875	7,875
141-2-101-0165-4-72210-520110-0000-0000-101	Social Security	384	488	872
141-2-101-0165-4-72210-520410-0000-0000-101	Retirement	701	709	1,410
141-2-101-0165-4-72210-521210-0000-0000-101	Medicare	90	114	204
141-2-101-0165-4-72210-552410-0000-0000-101	Staff Development	-	10,261	10,261
	Total 72210 - Regular Instruction Support	7,375	19,447	-
	TOTAL Lookout Valley Middle/High	78,946	20,927	(20,927)

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
Tyner Middle/High					
141-2-101-0238-4-71100-514090-0000-0000-101	Teacher Supplements	33,000			33,000
141-2-101-0238-4-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	26,100			26,100
141-2-101-0238-4-71100-520110-0000-0000-101	Social Security	3,664			3,664
141-2-101-0238-4-71100-520410-0000-0000-101	Retirement	8,254			8,254
141-2-101-0238-4-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0238-4-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0238-4-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0238-4-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0238-4-71100-521210-0000-0000-101	Medicare	857			857
141-2-101-0238-4-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0238-4-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0238-4-71100-542910-0000-0000-101	Instructional Supplies	25,727		(2,756)	22,971
141-2-101-0238-4-71100-547110-0000-0000-101	Software	6,000		(6,000)	-
141-2-101-0238-4-71100-559990-0000-0000-101	Other Charges	9,055			9,055
	Total 71100 - Regular Instruction	126,548	-	(8,756)	117,792
141-2-101-0238-4-72130-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0238-4-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	50,891			50,891
141-2-101-0238-4-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	101,200			101,200
141-2-101-0238-4-72130-520110-0000-0000-101	Social Security	9,801			9,801
141-2-101-0238-4-72130-520410-0000-0000-101	Retirement	22,885			22,885
141-2-101-0238-4-72130-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0238-4-72130-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0238-4-72130-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0238-4-72130-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0238-4-72130-521210-0000-0000-101	Medicare	2,292			2,292
141-2-101-0238-4-72130-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0238-4-72130-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0238-4-72130-547110-0000-0000-101	Software	11,529		(2,392)	9,137
141-2-101-0238-4-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,150			3,150
141-2-101-0238-4-72130-559990-0000-0000-101	Charges: Parental Involvement	4,000			4,000
	Total 72130 - Other Student Support	253,421	-	(2,392)	251,029
141-2-101-0238-4-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	40,000			40,000
141-2-101-0238-4-72210-516210-0000-0000-101	Classified Extended Contracts	-	500		500
141-2-101-0238-4-72210-519610-0000-0000-101	In-Service Stipends	-	6,800		6,800
141-2-101-0238-4-72210-520110-0000-0000-101	Social Security	2,480	455		2,935
141-2-101-0238-4-72210-520410-0000-0000-101	Retirement	3,600	891		4,491
141-2-101-0238-4-72210-521210-0000-0000-101	Medicare	580	110		690
141-2-101-0238-4-72210-552410-0000-0000-101	Staff Development	25,000	2,392		27,392
	Total 72210 - Regular Instruction Support	71,660	11,148	-	82,808
141-2-101-0238-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Transportation	15,000	-	-	15,000
	Total Tyner Middle/High	466,629	11,148	(11,148)	466,629
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116G0-PBEN-0000-101	Teacher - RTI (.25 FTE)	14,884			14,884
141-2-101-0275-4-71100-520110-0000-0000-101	Social Security	923			923
141-2-101-0275-4-71100-520410-0000-0000-101	Retirement	1,345		(231)	1,114
141-2-101-0275-4-71100-520610-0000-0000-101	Life Insurance	10			10
141-2-101-0275-4-71100-520710-0000-0000-101	Medical Insurance	3,330			3,330
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	74			74
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	216			216
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	27			27
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	29			29
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	2,400	1,831		4,231
141-2-101-0275-4-71100-547110-0000-0000-101	Software	3,800		(600)	3,200
141-2-101-0275-4-71100-559990-0000-0000-101	Other Charges	4,735		(1,600)	3,135
	Total 71100 - Regular Instruction	31,777	1,831	(2,431)	31,177
141-2-101-0275-4-72130-539990-0000-0000-101	Contracted Services - Parent	500			500
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	2,901			2,901
	Total 72130 - Other Student Support	3,401	-	-	3,401
141-2-101-0275-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,423	600		6,023
	Total 72710 - Transportation	5,423	600	-	6,023
	Total Hamilton County Virtual School	40,601	2,431	(2,431)	40,601
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	31,309		(798)	30,511
141-2-101-8001-8-71100-547110-0000-0000-101	Software	31,866			31,866
	Total 71100 - Regular Instruction	63,175	-	(798)	62,377
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	300			300
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	12,000			12,000
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	2,112			2,112
	Total 72130 - Other Student Support	14,412	-	-	14,412

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: PD Stipends	8,500			8,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	72,158			72,158
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Professional Development Stipends	-	798		798
	Total 72210 - Regular Instruction Support	80,658	798	-	81,456
	Total Chattanooga Girls Leadership Academy	158,245	798	(798)	158,245
Chattanooga Charter School of Excellence					
141-2-101-8003-8-71100-559990-0000-0000-101	Charges: Educational Assistant	11,625			11,625
	Total 71100 - Regular Instruction	11,625	-	-	11,625
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	68,671			68,671
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	53,067			53,067
141-2-101-8003-8-72130-559990-0000-0000-101	Other Charges - Parent Meeting	3,232			3,232
	Total 72130 - Other Student Support	124,970	-	-	124,970
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	87,512			87,512
	Total 72210 - Regular Instruction Support	87,512	-	-	87,512
	Total Chattanooga Charter School of Excellence	224,107	-	-	224,107
Chatt Academy Community School					
141-2-101-8006-8-71100-542910-0000-0000-101	Instructional Supplies	3,675			3,675
	Total 71100 - Regular Instruction	3,675	-	-	3,675
141-2-101-8006-8-71200-559990-0000-0000-101	Charges: ExEd Assistant (1 FTE)	40,000			40,000
	Total 71200 - Special Education Program	40,000	-	-	40,000
141-2-101-8006-8-72130-559990-0000-0000-101	Charges: Parent Meetings	1,022			1,022
	Total 72130 - Other Student Support	1,022	-	-	1,022
141-2-101-8006-8-72710-531410-0000-0000-101	Contracts with Public Carriers	17,457			17,457
	Total 72710 - Transportation	17,457	-	-	17,457
	Total Chatt Academy Community School	62,154	-	-	62,154
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Counselor	89,855			89,855
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Parent Meetings	1,696			1,696
	Total 72130 - Other Student Support	91,551	-	-	91,551
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.54 FTE)	26,045			26,045
	Total 72210 - Regular Instruction Support	26,045	-	-	26,045
	Total CCSE Middle	117,596	-	-	117,596
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	1,126			1,126
	Total 72130 - Other Student Support	1,126	-	-	1,126
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	76,950			76,950
	Total 72210 - Regular Instruction Support	76,950	-	-	76,950
	Total CCSE High	78,076	-	-	78,076
Chattanooga Preparatory School					
141-2-101-8011-8-71100-547110-0000-0000-101	Software	3,840		(3,840)	-
	Total 71100 - Regular Instruction	3,840	-	(3,840)	-
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	3,079			3,079
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Other Student Support Salaries BMS (1 FTE)	40,956	3,840		44,796
	Total 72130 - Other Student Support	44,035	3,840	-	47,875
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	102,000			102,000
	Total 72210 - Regular Instruction Support	102,000	-	-	102,000
	Total Chattanooga Preparatory School	149,875	3,840	(3,840)	149,875
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	30,977		(2,294)	28,683
141-2-101-8142-8-71100-547110-0000-0000-101	Software	26,874			26,874
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (2 FTE)	74,452			74,452
	Total 71100 - Regular Instruction	132,303	-	(2,294)	130,009
141-2-101-8142-8-72130-549990-0000-0000-101	Charges: Parental Involvement	-	1,753		1,753
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	2,183		(1,753)	430
	Total 72130 - Other Student Support	2,183	1,753	(1,753)	2,183
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	5,000	2,294		7,294
	Total 72210 - Regular Instruction Support	5,000	2,294	-	7,294
	Total CGLA Montessori School	139,486	4,047	(4,047)	139,486

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
Brown Middle					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	23,925		(23,925)	-
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	9,100			9,100
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	2,047		(1,483)	564
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	819			819
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	500		(500)	-
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	479		(347)	132
141-2-101-0035-2-71100-539980-0000-0000-101	Contract Substitutes	-	3,000		3,000
141-2-101-0035-2-71100-547110-0000-0000-101	Software	864		(564)	300
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	41,274		(21,290)	19,984
141-2-101-0035-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	5,000		5,000
	Total 71100 - Regular Instruction	79,008	8,000	(48,109)	38,899
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,136			2,136
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,516			2,516
	Total 72130 - Other Student Support	5,152	-	-	5,152
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	-	10,000		10,000
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	-	620		620
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	-	900		900
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	-	145		145
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	3,875	28,444		32,319
	Total 72210 - Regular Instruction Support	3,875	40,109	-	43,984
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	10,000	-	-	10,000
	Total Brown Middle	98,035	48,109	(48,109)	98,035
East Ridge Middle					
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	21,606			21,606
141-2-101-0075-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.5 FTE)	16,225			16,225
141-2-101-0075-2-71100-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0075-2-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	2,000			2,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	2,530			2,530
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	4,761			4,761
141-2-101-0075-2-71100-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0075-2-71100-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0075-2-71100-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0075-2-71100-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	593			593
141-2-101-0075-2-71100-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0075-2-71100-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	29,925		(3,381)	26,544
141-2-101-0075-2-71100-547110-0000-0000-101	Software	14,416		(11,916)	2,500
141-2-101-0075-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	800	1,000		1,800
	Total 71100 - Regular Instruction	100,802	1,000	(15,297)	86,505
141-2-101-0075-2-72130-518990-0000-0000-101	Other Salaries and Wages: Classified FE activites	-	500		500
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	-	31		31
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	-	74		74
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	-	7		7
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	29,000			29,000
141-2-101-0075-2-72130-547110-0000-0000-101	Software	7,069			7,069
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500		(1,476)	24
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,650	1,476		4,126
	Total 72130 - Other Student Support	40,219	2,088	(1,476)	40,831
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel	300			300
141-2-101-0075-2-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0075-2-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	78,121		(7,000)	71,121
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	3,600	5,000		8,600
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	5,209		(124)	5,085
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	7,578		(2,580)	4,998
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,218		(27)	1,191
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0075-2-72210-549980-0000-0000-101	Supplies & Materials - Equipment	-	2,308		2,308
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	5,000		(5,000)	-
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	5,395	19,108		24,503
	Total 72210 - Regular Instruction Support	122,312	26,416	(14,731)	133,997
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000	2,000		3,000
	Total 72710 - Transportation	1,000	2,000	-	3,000
	Total East Ridge Middle	264,333	31,504	(31,504)	264,333

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	15,080			15,080
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	935			935
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,351			1,351
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	219			219
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,294		(5,294)	-
141-2-101-0157-2-71100-547110-0000-0000-101	Software	5,218		(5,218)	-
	Total 71100 - Regular Instruction	28,097	-	(10,512)	17,585
141-2-101-0157-2-72130-518990-0000-0000-101	Other Salaries	6,000			6,000
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	372			372
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	654			654
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	87			87
141-2-101-0157-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	Total 72130 - Other Student Support	10,613	-	-	10,613
141-2-101-0157-2-72210-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0157-2-72210-518990-0000-0000-101	Other Salary and Wages	2,500			2,500
141-2-101-0157-2-72210-5189E0-0000-0000-101	Dean (.5 FTE)	40,224		(3,300)	36,924
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	2,711		(250)	2,461
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	4,078		(1,750)	2,328
141-2-101-0157-2-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0157-2-72210-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0157-2-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0157-2-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	634		(45)	589
141-2-101-0157-2-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0157-2-72210-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	-	15,857		15,857
	Total 72210 - Regular Instruction Support	58,093	15,857	(5,345)	68,605
141-2-101-0157-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	25,000			25,000
	Total 72710 - Transportation	25,000	-	-	25,000
	Total Ooltewah Middle	121,803	15,857	(15,857)	121,803
Red Bank Middle					
141-2-101-0180-2-71100-5116H0-PBEN-0000-101	Teacher - Intervention (.7 FTE)	38,500		(2,500)	36,000
141-2-101-0180-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.7 FTE)	21,096		(2,700)	18,396
141-2-101-0180-2-71100-518810-0000-0000-101	Bonus	1,400		(1,400)	-
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	3,912		(550)	3,362
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	3,208	1,000		4,208
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	56			56
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	18,648			18,648
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	412			412
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	20			20
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	915		(120)	795
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	150			150
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	162			162
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	3,003		(3,003)	-
141-2-101-0180-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	6,500		6,500
	Total 71100 - Regular Instruction	91,482	7,500	(10,273)	88,709
141-2-101-0180-2-72130-518810-0000-0000-101	Bonus	1,400			1,400
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.7 FTE)	36,160		(3,100)	33,060
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,329		(200)	2,129
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	5,048		(2,400)	2,648
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	28			28
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	9,324			9,324
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	206			206
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	10			10
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	545		(45)	500
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	81			81
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,614			3,614
	Total 72130 - Other Student Support	58,820	-	(5,745)	53,075
141-2-101-0180-2-72210-519610-0000-0000-101	In-Service Stipends	23,870			23,870
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	1,480			1,480
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	2,150			2,150
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	346			346
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	-	4,518		4,518
	Total 72210 - Regular Instruction Support	27,846	4,518	-	32,364
141-2-101-0180-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	4,000		4,000
	Total 72710 - Transportation	-	4,000	-	4,000
	Total Red Bank Middle	178,148	16,018	(16,018)	178,148

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
Howard Connect Academy					
141-2-101-0098-2-71100-514090-0000-0000-101	Teacher Supplements	4,200			4,200
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	260			260
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	378			378
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	61			61
141-2-101-0098-2-71100-542910-0000-0000-101	Instructional Supplies	3,025			3,025
141-2-101-0098-2-71100-547110-0000-0000-101	Software	5,000			5,000
	Total 71100 - Regular Instruction	12,924	-	-	12,924
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	4,586			4,586
	Total 72130 - Other Student Support	5,086	-	-	5,086
141-2-101-0098-2-72210-519610-0000-0000-101	In-Service Stipends	1,500			1,500
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	93			93
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	135			135
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	22			22
	Total 72210 - Regular Instruction Support	1,750	-	-	1,750
	Total Howard Connect Academy	19,760	-	-	19,760
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	22,325	3,056		25,381
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,385	189		1,574
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	2,295		(68)	2,227
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	324	44		368
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	3,385			3,385
	Total 71100 - Regular Instruction	29,714	3,289	(68)	32,935
141-2-101-0055-2-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (.28 FTE)	11,258	1,654		12,912
141-2-101-0055-2-71200-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0055-2-71200-520110-0000-0000-101	Social Security	760	103		863
141-2-101-0055-2-71200-520410-0000-0000-101	Retirement	937	127		1,064
141-2-101-0055-2-71200-520610-0000-0000-101	Life Insurance	15	3		18
141-2-101-0055-2-71200-520710-0000-0000-101	Medical Insurance	5,139	755		5,894
141-2-101-0055-2-71200-520810-0000-0000-101	Dental Insurance	113	17		130
141-2-101-0055-2-71200-521010-0000-0000-101	Unemployment Compensation	5	1		6
141-2-101-0055-2-71200-521210-0000-0000-101	Medicare	150	51		201
141-2-101-0055-2-71200-529910-0000-0000-101	Long Term Disability	41	6		47
141-2-101-0055-2-71200-529930-0000-0000-101	Short Term Disability	45	7		52
	Total 71200 - Special Education Program	19,463	2,724	-	22,187
141-2-101-0055-2-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (.78 FTE)	33,614		(1,330)	32,284
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,284		(132)	2,152
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	5,416		(1,528)	3,888
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	31			31
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,390		(144)	10,246
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	229		(2)	227
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	11			11
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	534		(29)	505
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	83			83
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	90			90
141-2-101-0055-2-72130-547110-0000-0000-101	Software	2,473			2,473
	Total 72130 - Other Student Support	57,155	-	(3,165)	53,990
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000		(2,780)	1,220
	Total 72710 - Transportation	4,000	-	(2,780)	1,220
	Total Dalewood Middle	110,332	6,013	(6,013)	110,332
East Lake Academy					
141-2-101-0064-2-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	5,722	47		5,769
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	-	2,360		2,360
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	355	150		505
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	458	215		673
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	5			5
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	1,525			1,525
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	34			34
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Compensation	2			2
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	83	35		118
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	13			13
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	14			14
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	40,218		(2,829)	37,389
141-2-101-0064-2-71100-547110-0000-0000-101	Software	21,618			21,618
	Total 71100 - Regular Instruction	70,047	2,807	(2,829)	70,025

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-101-0064-2-72130-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0064-2-72130-518960-PBEN-0000-101	Parent Coordinator (1.75 FTE)	58,496			58,496
141-2-101-0064-2-72130-518960-PBEN-0000-101	Behavior Management Specialist	26,042			26,042
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	5,500			5,500
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	11,199			11,199
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	101			101
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	33,197			33,197
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	733			733
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	36			36
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,287			1,287
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	268			268
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	290			290
141-2-101-0064-2-72130-547110-0000-0000-101	Software	3,964			3,964
	Total 72130 - Other Student Support	145,113	-	-	145,113
141-2-101-0064-2-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	30,000			30,000
141-2-101-0064-2-72210-516210-0000-0000-101	Classified Extended Contracts	-	642		642
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	5,000		(642)	4,358
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	2,170			2,170
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	3,150	22		3,172
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	508			508
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	45,828	664	(642)	45,850
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	2,500	-	-	2,500
	Total East Lake Academy	263,488	3,471	(3,471)	263,488
Hixson Middle					
141-2-101-0129-2-71100-514090-0000-0000-101	Teacher Supplements	8,000			8,000
141-2-101-0129-2-71100-520110-0000-0000-101	Social Security	496			496
141-2-101-0129-2-71100-520410-0000-0000-101	Retirement	720			720
141-2-101-0129-2-71100-521210-0000-0000-101	Medicare	116			116
141-2-101-0129-2-71100-539980-0000-0000-101	Contracted Substitutes	2,100			2,100
141-2-101-0129-2-71100-542910-0000-0000-101	Instructional Supplies	30,123		(15,682)	14,441
141-2-101-0129-2-71100-547110-0000-0000-101	Software	8,826	1,980		10,806
	Total 71100 - Regular Instruction	50,381	1,980	(15,682)	36,679
141-2-101-0129-2-72130-513470-PBEN-0000-101	ENL Interpreter (1 FTE)	41,266		(3,751)	37,515
141-2-101-0129-2-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0129-2-72130-520110-0000-0000-101	Social Security	2,683		(294)	2,389
141-2-101-0129-2-72130-520410-0000-0000-101	Retirement	6,360		(2,019)	4,341
141-2-101-0129-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0129-2-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0129-2-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0129-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0129-2-72130-521210-0000-0000-101	Medicare	627		(69)	558
141-2-101-0129-2-72130-529910-0000-0000-101	Long Term Disability	107		(6)	101
141-2-101-0129-2-72130-529930-0000-0000-101	Short Term Disability	116		(5)	111
141-2-101-0129-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,093			3,093
	Total 72130 - Other Student Support	69,920	-	(6,144)	63,776
141-2-101-0129-2-72210-519610-0000-0000-101	In-Service Stipends	1,000	8,000		9,000
141-2-101-0129-2-72210-520110-0000-0000-101	Social Security	62	496		558
141-2-101-0129-2-72210-520410-0000-0000-101	Retirement	90	720		810
141-2-101-0129-2-72210-521210-0000-0000-101	Medicare	15	116		131
141-2-101-0129-2-72210-552410-0000-0000-101	Staff Development	4,000	10,514		14,514
	Total 72210 - Regular Instruction Support	5,167	19,846	-	25,013
	Total Hixson Middle	125,468	21,826	(21,826)	125,468
Orchard Knob Middle					
141-2-101-0200-2-71100-5116H0-PBEN-0000-101	Teacher - Intervention .08 FTE	-	2,580		2,580
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	11,950	655		12,605
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	741	160		901
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	1,075	210		1,285
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	-	1		1
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	-	446		446
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	-	10		10
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	-	1		1
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	173	40		213
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	-	10		10
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	-	4		4
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	1,320		(1,320)	-
141-2-101-0200-2-71100-547110-0000-0000-101	Software	8,000		(8,000)	-
141-2-101-0200-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,500		2,500
	Total 71100 - Regular Instruction	23,259	6,617	(9,320)	20,556

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel	800			800
141-2-101-0200-2-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	43,240			43,240
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	2,855			2,855
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	3,691			3,691
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	668			668
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,912			1,912
	Total 72130 - Other Student Support	69,057	-	-	69,057
141-2-101-0200-2-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	10,000			10,000
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	-	5,030		5,030
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	620	315		935
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	900	455		1,355
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	145	75		220
	Total 72210 - Regular Instruction Support	11,665	5,875	-	17,540
141-2-101-0200-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	15,575		(3,172)	12,403
	Total 72710 - Transportation	15,575	-	(3,172)	12,403
	Total Orchard Knob Middle	119,556	12,492	(12,492)	119,556
Soddy Daisy Middle					
141-2-101-0225-2-71100-514090-0000-0000-101	Teacher Supplements	5,600	2,600		8,200
141-2-101-0225-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,138		(2,600)	27,538
141-2-101-0225-2-71100-518810-0000-0000-101	Teacher Bonus	2,000			2,000
141-2-101-0225-2-71100-520110-0000-0000-101	Social Security	2,340			2,340
141-2-101-0225-2-71100-520410-0000-0000-101	Retirement	5,228			5,228
141-2-101-0225-2-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0225-2-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0225-2-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0225-2-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0225-2-71100-521210-0000-0000-101	Medicare	547			547
141-2-101-0225-2-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0225-2-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0225-2-71100-539980-0000-0000-101	Contract Substitutes	3,000		(38)	2,962
141-2-101-0225-2-71100-542910-0000-0000-101	Instructional Supplies	6,231	38		6,269
	Total 71100 - Regular Instruction	68,975	2,638	(2,638)	68,975
141-2-101-0225-2-72130-547110-0000-0000-101	Software	1,000			1,000
141-2-101-0225-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,981	225		2,206
	Total 72130 - Other Student Support	2,981	225	-	3,206
141-2-101-0225-2-72210-552410-0000-0000-101	Staff Development	7,000	200		7,200
	Total 72210 - Regular Instruction Support	7,000	200	-	7,200
141-2-101-0225-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,400		(425)	975
	Total 72710 - Transportation	1,400	-	(425)	975
	Total Soddy Daisy Middle	80,356	3,063	(3,063)	80,356
Alpine Crest Elementary					
141-2-101-0010-1-71100-516310-PWOB-0000-101	Educational Assistant (.5 FTE)	21,240		(4,900)	16,340
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	1,317		(304)	1,013
141-2-101-0010-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	308		(71)	237
141-2-101-0010-1-71100-539980-0000-0000-101	Contract Substitutes	2,000	1,600		3,600
141-2-101-0010-1-71100-542910-0000-0000-101	Instructional Supplies	6,292		(4,219)	2,073
	Total 71100 - Regular Instruction	31,682	1,600	(9,494)	23,788
141-2-101-0010-1-72130-5189G0-PWOB-0000-101	Behavior Management Specialist Part-time (.5 FTE)	27,621		(1,800)	25,821
141-2-101-0010-1-72130-520110-0000-0000-101	Social Security	1,713		(112)	1,601
141-2-101-0010-1-72130-520770-0000-0000-101	Medical - Part-time	525			525
141-2-101-0010-1-72130-521210-0000-0000-101	Medicare	401		(26)	375
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	-	400		400
141-2-101-0010-1-72130-547110-0000-0000-101	Software	4,725			4,725
141-2-101-0010-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,313		(2,181)	2,132
	Total 72130 - Other Student Support	39,298	400	(4,119)	35,579
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	500	3,000		3,500
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	31	186		217
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	45	270		315
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	7	44		51
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	2,872	8,113		10,985
	Total 72210 - Regular Instruction Support	3,455	11,613	-	15,068
	TOTAL	74,435	13,613	(13,613)	74,435

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	69,600			69,600
141-2-101-0065-1-71100-514090-0000-0000-101	Teacher Supplements	2,000			2,000
141-2-101-0065-1-71100-516310-PBEN-0000-101	Educational Assistants (2 FTE)	64,900			64,900
141-2-101-0065-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (1 FTE)	34,100			34,100
141-2-101-0065-1-71100-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	10,949			10,949
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	15,615			15,615
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0065-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	2,100			2,100
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	2,561			2,561
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	22,876			22,876
	Total 71100 - Regular Instruction	272,374	-	-	272,374
141-2-101-0065-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (1 FTE)	34,100			34,100
141-2-101-0065-1-71200-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0065-1-71200-520110-0000-0000-101	Social Security	2,238			2,238
141-2-101-0065-1-71200-520410-0000-0000-101	Retirement	5,307			5,307
141-2-101-0065-1-71200-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0065-1-71200-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0065-1-71200-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0065-1-71200-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0065-1-71200-521210-0000-0000-101	Medicare	523			523
141-2-101-0065-1-71200-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0065-1-71200-529930-0000-0000-101	Short Term Disability	116			116
	Total 71200 - Special Education Program	58,059	-	-	58,059
141-2-101-0065-1-72130-539990-0000-0000-101	Contracted Services	29,000			29,000
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,068			4,068
	Total 72130 - Other Student Support	35,068	-	-	35,068
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	500			500
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	31			31
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	45			45
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	7			7
	Total 72210 - Regular Instruction Support	583	-	-	583
	Total East Ridge Elementary	366,084	-	-	366,084
Middle Valley Elementary					
141-2-101-0085-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	28,800	4,250		33,050
141-2-101-0085-1-71100-520110-0000-0000-101	Social Security	1,786			1,786
141-2-101-0085-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050	250		1,300
141-2-101-0085-1-71100-521210-0000-0000-101	Medicare	418	60		478
141-2-101-0085-1-71100-539980-0000-0000-101	Contracted Substitutes	5,900	875		6,775
141-2-101-0085-1-71100-542910-0000-0000-101	Instructional Supplies	14,601	340		14,941
141-2-101-0085-1-71100-559990-0000-0000-101	Other Charges	10,000			10,000
	Total 71100 - Regular Instruction	62,555	5,775	-	68,330
141-2-101-0085-1-72130-518990-0000-0000-101	Other Salaries and Wages	1,250			1,250
141-2-101-0085-1-72130-520110-0000-0000-101	Social Security	78			78
141-2-101-0085-1-72130-520410-0000-0000-101	Retirement	184			184
141-2-101-0085-1-72130-521210-0000-0000-101	Medicare	18			18
141-2-101-0085-1-72130-547110-0000-0000-101	Software	2,100			2,100
141-2-101-0085-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0085-1-72130-559990-0000-0000-101	Training materials, mtg exp.	5,000			5,000
	Total 72130 - Other Student Support	10,130	-	-	10,130
141-2-101-0085-1-72210-516210-0000-0000-101	Classified Extended Contracts/Overtime	1,250			1,250
141-2-101-0085-1-72210-519610-0000-0000-101	In-Service Stipends	11,700	1,480		13,180
141-2-101-0085-1-72210-520110-0000-0000-101	Social Security	803	90		893
141-2-101-0085-1-72210-520410-0000-0000-101	Retirement	1,235	135		1,370
141-2-101-0085-1-72210-521210-0000-0000-101	Medicare	188	20		208
141-2-101-0085-1-72210-552410-0000-0000-101	Staff Development	25,250		(9,700)	15,550
	Total 72210 - Regular Instruction Support	40,426	1,725	(9,700)	32,451
141-2-101-0085-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,000	2,200		9,200
	Total 72710 - Transportation	7,000	2,200	-	9,200
	Total Middle Valley Elementary	120,111	9,700	(9,700)	120,111

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		1/15/2026			4/16/2026
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,100			59,100
141-2-101-0090-1-71100-514090-0000-0000-101	Teacher Supplements	-	5,000		5,000
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	68,067			68,067
141-2-101-0090-1-71100-518810-0000-0000-101	Bonus	8,000			8,000
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	8,380	310		8,690
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	19,870	448		20,318
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	53,280			53,280
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,176			1,176
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,960	75		2,035
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	428			428
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	464			464
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	32,225		(12,202)	20,023
	Total 71100 - Regular Instruction	253,166	5,833	(12,202)	246,797
141-2-101-0090-1-72130-559990-0000-0000-101	Training materials, mtg exp.	4,789			4,789
	Total 72130 - Other Student Support	4,789	-	-	4,789
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	6,330	6,369		12,699
	Total 72210 - Regular Instruction Support	6,330	6,369	-	12,699
	Total Harrison Elementary	264,285	12,202	(12,202)	264,285
Wolftever Creek Elementary					
141-2-101-0148-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 F	62,540			62,540
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	3,877			3,877
141-2-101-0148-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	907			907
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	20,828			20,828
	Total 71100 - Regular Instruction	89,727	-	-	89,727
141-2-101-0148-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator	26,870			26,870
141-2-101-0148-1-72130-520110-0000-0000-101	Social Security	1,666			1,666
141-2-101-0148-1-72130-520410-0000-0000-101	Retirement	3,950			3,950
141-2-101-0148-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0148-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0148-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0148-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0148-1-72130-521210-0000-0000-101	Medicare	390			390
141-2-101-0148-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0148-1-72130-529930-0000-0000-101	Short Term Disability	116			116
	Total 72130 - Other Student Support	46,767	-	-	46,767
141-2-101-0148-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,200			4,200
	Total 72710 - Transportation	4,200	-	-	4,200
	Total Wolftever Creek Elementary	140,694	-	-	140,694
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTI	28,800			28,800
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	60,270		(4,240)	56,030
141-2-101-0171-1-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,770		(250)	5,520
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	7,294		(450)	6,844
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0171-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,350		(60)	1,290
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	232			232
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	5,000		(1,197)	3,803
	Total 71100 - Regular Instruction	141,316	-	(6,197)	135,119
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,489			3,489
	Total 72130 - Other Student Support	3,489	-	-	3,489
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	13,816	6,197		20,013
	Total 72210 - Regular Instruction Support	13,816	6,197	-	20,013
	Total Red Bank Elementary	158,621	6,197	(6,197)	158,621

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/15/2026			4/16/2026
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 F	37,500			37,500
141-2-101-0235-1-71100-516310-PBEN-0000-101	Educational Assistants (4 FTE)	118,481			118,481
141-2-101-0235-1-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	9,919			9,919
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	18,286			18,286
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	53,280			53,280
141-2-101-0235-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	1,176			1,176
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,320			2,320
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	428			428
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	464			464
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	17,650			17,650
	Total 71100 - Regular Instruction	264,770	-	-	264,770
141-2-101-0235-1-72130-5189B0-0000-0000-101	Truancy Speicalist additional days	-	1,835		1,835
141-2-101-0235-1-72130-520110-0000-0000-101	Social Security	-	115		115
141-2-101-0235-1-72130-520410-0000-0000-101	Retirement	-	270		270
141-2-101-0235-1-72130-521210-0000-0000-101	Medicare	-	30		30
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	30,554			30,554
141-2-101-0235-1-72130-547110-0000-0000-101	Software	500		(500)	-
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,575			1,575
	Total 72130 - Other Student Support	33,629	2,250	(500)	35,379
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	1,500		(1,500)	-
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	93		(93)	-
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	135		(135)	-
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	22		(22)	-
	Total 72210 - Regular Instruction Support	1,750	-	(1,750)	-
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,538			7,538
	Total 72710 - Transportation	7,538	-	-	7,538
	Total Spring Creek Elementary	307,687	2,250	(2,250)	307,687
Barger Academy					
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	53,940			53,940
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	3,344			3,344
141-2-101-0097-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	782			782
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	9,690			9,690
	Total 71100 - Regular Instruction	69,331	-	-	69,331
141-2-101-0097-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	21,111			21,111
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	44,765			44,765
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	4,208			4,208
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,874			6,874
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0097-1-72130-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	984			984
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	116			116
	Total 72130 - Other Student Support	94,358	-	-	94,358
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000			4,000
	Total 72710 - Transportation	4,000	-	-	4,000
	Total Barger Academy	167,689	-	-	167,689
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	56,749			56,749
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	3,518			3,518
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	5,107			5,107
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	823			823
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0048-1-71100-539990-0000-0000-101	Contracted Services	5,500			5,500
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	47,656		(3,000)	44,656
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	14,000			14,000
	Total 71100 - Regular Instruction	147,244	-	(3,000)	144,244

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0048-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	55,481			55,481
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	3,564			3,564
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	8,450			8,450
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	833			833
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,629		(507)	4,122
141-2-101-0048-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	507		507
	Total 72130 - Other Student Support	88,848	507	(507)	88,848
141-2-101-0048-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	10,000			10,000
141-2-101-0048-1-72210-517210-PBEN-0000-101	Instructional Coach (.5 FTE)	33,397			33,397
141-2-101-0048-1-72210-518810-0000-0000-101	Instructional Support Bonuses	1,000			1,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	4,200		14,200
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	3,373	260		3,633
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	4,896	380		5,276
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	6,660			6,660
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	789	60		849
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	7,970			7,970
	Total 72210 - Regular Instruction Support	78,371	4,900	-	83,271
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,500		(1,900)	3,600
	Total 72710 - Transportation	5,500	-	(1,900)	3,600
	Total Clifton Hills Elementary	319,963	5,407	(5,407)	319,963
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1.5 FTE)	29,288			29,288
141-2-101-0037-1-71100-518810-0000-0000-101	Teacher Bonuses	4,000			4,000
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	3,896			3,896
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	9,238			9,238
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	912			912
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	232			232
141-2-101-0037-1-71100-539990-0000-0000-101	Contracted Services	5,500			5,500
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	5,938		(5,559)	379
141-2-101-0037-1-71100-547110-0000-0000-101	Software	6,300			6,300
141-2-101-0037-1-71100-559900-0000-0000-101	Other Charges	1,000	827		1,827
	Total 71100 - Regular Instruction	123,404	827	(5,559)	118,672
141-2-101-0037-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	120	2,100		2,220
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,382		(2,100)	282
	Total 72130 - Other Student Support	2,502	2,100	(2,100)	2,502
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	12,500	3,200		15,700
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	775	200		975
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	1,125	285		1,410
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	182	47		229
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	10,190			10,190
	Total 72210 - Regular Instruction Support	24,772	3,732	-	28,504
141-2-101-0037-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500	1,000		2,500
	Total 72710 - Transportation	1,500	1,000	-	2,500
	Total Donaldson Elementary	152,178	7,659	(7,659)	152,178

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Daisy Elementary					
141-2-101-0050-1-71100-514090-0000-0000-101	Teacher Supplements	-	7,700		7,700
141-2-101-0050-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	32,450		(11,700)	20,750
141-2-101-0050-1-71100-518810-0000-0000-101	Bonus	2,000		(2,000)	-
141-2-101-0050-1-71100-518990-0000-0000-101	Other Salaries and Wages: Tutoring Classified	-	900		900
141-2-101-0050-1-71100-520110-0000-0000-101	Social Security	2,136		(377)	1,759
141-2-101-0050-1-71100-520410-0000-0000-101	Retirement	5,064		(2,026)	3,038
141-2-101-0050-1-71100-520610-0000-0000-101	Life Insurance	40		(4)	36
141-2-101-0050-1-71100-520710-0000-0000-101	Medical Insurance	13,320		(1,024)	12,296
141-2-101-0050-1-71100-520810-0000-0000-101	Dental Insurance	294		(23)	271
141-2-101-0050-1-71100-521010-0000-0000-101	Unemployment Compensation	14		(1)	13
141-2-101-0050-1-71100-521210-0000-0000-101	Medicare	500		(88)	412
141-2-101-0050-1-71100-529910-0000-0000-101	Long Term Disability	107		(13)	94
141-2-101-0050-1-71100-529930-0000-0000-101	Short Term Disability	116		(14)	102
141-2-101-0050-1-71100-539980-0000-0000-101	Contract Substitutes	3,600			3,600
141-2-101-0050-1-71100-542910-0000-0000-101	Instructional Supplies	2,950		(113)	2,837
	Total 71100 - Regular Instruction	62,591	8,600	(17,383)	53,808
141-2-101-0050-1-72130-518990-0000-0000-101	Other Salaries and Wages	2,500			2,500
141-2-101-0050-1-72130-520110-0000-0000-101	Social Security	155			155
141-2-101-0050-1-72130-520410-0000-0000-101	Retirement	368			368
141-2-101-0050-1-72130-521210-0000-0000-101	Medicare	36			36
141-2-101-0050-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,002		(461)	4,541
	Total 72130 - Other Student Support	8,061	-	(461)	7,600
141-2-101-0050-1-72210-519610-0000-0000-101	In-Service Stipends	2,760	7,925		10,685
141-2-101-0050-1-72210-520110-0000-0000-101	Social Security	171	491		662
141-2-101-0050-1-72210-520410-0000-0000-101	Retirement	248	713		961
141-2-101-0050-1-72210-521210-0000-0000-101	Medicare	40	115		155
	Total 72210 - Regular Instruction Support	3,219	9,244	-	12,463
	Total Daisy Elementary	73,871	17,844	(17,844)	73,871
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1.5 FTE)	57,420			57,420
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	3,560			3,560
141-2-101-0058-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,313			1,313
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	832			832
141-2-101-0058-1-71100-539980-0000-0000-101	Contract Substitutes	2,333		(1,315)	1,018
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	13,182		(7,168)	6,014
	Total 71100 - Regular Instruction	78,640	-	(8,483)	70,157
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	600			600
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	600			600
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	594			594
	Total 72130 - Other Student Support	1,794	-	-	1,794
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	10,500	3,325		13,825
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	651	206		857
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	945	299		1,244
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	152	48		200
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	8,000	7,205		15,205
	Total 72210 - Regular Instruction Support	20,248	11,083	-	31,331
141-2-101-0058-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,600		(2,600)	1,000
	Total 72710 - Transportation	3,600	-	(2,600)	1,000
	Total Dupont Elementary	104,282	11,083	(11,083)	104,282
East Brainerd Elementary					
141-2-101-0062-1-71100-514090-0000-0000-101	Teacher Supplements	12,200		(5,000)	7,200
141-2-101-0062-1-71100-518990-0000-0000-101	Other Salaries and Wages	-	600		600
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	756		(273)	483
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	1,098		(362)	736
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	177		(63)	114
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	18,532		(13,211)	5,321
141-2-101-0062-1-71100-547110-0000-0000-101	Software	4,400			4,400
	Total 71100 - Regular Instruction	37,163	600	(18,909)	18,854
141-2-101-0062-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (3 FTE)	87,400		(600)	86,800
141-2-101-0062-1-71200-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	5,667		(37)	5,630
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	13,437		(88)	13,349
141-2-101-0062-1-71200-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0062-1-71200-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0062-1-71200-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0062-1-71200-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0062-1-71200-521210-0000-0000-101	Medicare	1,326		(9)	1,317
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	153,503	-	(734)	152,769

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0062-1-72130-549990-0000-0000-101	Other Supplies and Materials	2,400		(2,400)	-
141-2-101-0062-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,571	2,400		5,971
	Total 72130 - Other Student Support	5,971	2,400	(2,400)	5,971
141-2-101-0062-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	30,000			30,000
141-2-101-0062-1-72210-519610-0000-0000-101	In-Service Stipends	1,000	4,323		5,323
141-2-101-0062-1-72210-520110-0000-0000-101	Social Security	1,922	268		2,190
141-2-101-0062-1-72210-520410-0000-0000-101	Retirement	2,790	389		3,179
141-2-101-0062-1-72210-521210-0000-0000-101	Medicare	450	63		513
141-2-101-0062-1-72210-552410-0000-0000-101	Staff Development	-	17,500		17,500
	Total 72210 - Regular Instruction Support	36,162	22,543	-	58,705
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	9,397		(3,500)	5,897
	Total 72710 - Transportation	9,397	-	(3,500)	5,897
	Total East Brainerd Elementary	242,196	25,543	(25,543)	242,196
East Lake Elementary					
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	23,000	473		23,473
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	56,711		(1,782)	54,929
141-2-101-0063-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0063-1-71100-518990-0000-0000-101	Classified Extended Hours	-	169		169
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	5,066		(71)	4,995
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	10,700		(200)	10,500
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	1,185		(17)	1,168
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	232			232
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	38,377		(14,006)	24,371
141-2-101-0063-1-71100-547110-0000-0000-101	Software	5,000		(497)	4,503
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	30,000		(6,000)	24,000
	Total 71100 - Regular Instruction	199,821	642	(22,573)	177,890
141-2-101-0063-1-72130-547110-0000-0000-101	Software	7,000		(1,077)	5,923
	Total 72130 - Other Student Support	7,000	-	(1,077)	5,923
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	7,500			7,500
141-2-101-0063-1-72210-5189E0-0000-0000-101	Dean	3,800			3,800
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	31,571		(6,000)	25,571
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	2,659		(372)	2,287
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	3,858		(540)	3,318
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	622		(87)	535
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	8,947	25,885		34,832
	Total 72210 - Regular Instruction Support	58,957	25,885	(6,999)	77,843
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	30,000	4,122		34,122
	Total 72710 - Transportation	30,000	4,122	-	34,122
	Total East Lake Elementary	295,778	30,649	(30,649)	295,778
East Side Elementary					
141-2-101-0078-1-71100-516310-PBEN-0000-101	Educational Assistants (1 FTE)	49,324			49,324
141-2-101-0078-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	3,182			3,182
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	7,545			7,545
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	744			744
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	34,368		(959)	33,409
141-2-101-0078-1-71100-547110-0000-0000-101	Software	11,316			11,316
	Total 71100 - Regular Instruction	122,370	-	(959)	121,411
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,000			3,000
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	670			670
	Total 72130 - Other Student Support	3,670	-	-	3,670

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-101-0078-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	72,646			72,646
141-2-101-0078-1-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	15,000	823		15,823
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	5,558	51		5,609
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	8,068	73		8,141
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,300	12		1,312
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support	118,463	959	-	119,422
	Total East Side Elementary	244,503	959	(959)	244,503
Hardy Elementary					
141-2-101-0110-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	43,750			43,750
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	2,713			2,713
141-2-101-0110-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	634			634
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	9,523			9,523
141-2-101-0110-1-71100-547110-0000-0000-101	Software	3,200			3,200
	Total 71100 - Regular Instruction	60,870	-	-	60,870
141-2-101-0110-1-72130-518810-0000-0000-101	Bonus	3,000			3,000
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	29,080			29,080
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	46,907			46,907
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,897			4,897
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	11,611			11,611
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	19,980			19,980
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	441			441
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	1,145			1,145
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	174			174
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,836			2,836
	Total 72130 - Other Student Support	120,313	-	-	120,313
	Total Hardy Elementary	181,183	-	-	181,183
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	43,245	2,810		46,055
141-2-101-0127-1-71100-514090-0000-0000-101	Teacher Supplements	1,600	440		2,040
141-2-101-0127-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	-	27,870		27,870
141-2-101-0127-1-71100-516350-PWOB-0000-101	Educational Assistant - Behavior Part-time (.5 FTE)	55,378		(51,731)	3,647
141-2-101-0127-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	6,339		(1,348)	4,991
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	4,940	935		5,875
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0127-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,613		(375)	1,238
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	1,483		(315)	1,168
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0127-1-71100-539980-0000-0000-101	Contract Substitutes	-	2,400		2,400
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	1,454	4		1,458
141-2-101-0127-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	570		570
	Total 71100 - Regular Instruction	131,943	35,029	(53,769)	113,203
141-2-101-0127-1-72130-518810-0000-0000-101	Bonus	500			500
141-2-101-0127-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.25 FTE)	13,750		(962)	12,788
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	884		(80)	804
141-2-101-0127-1-72130-520410-0000-0000-101	Retirement	2,095		(141)	1,954
141-2-101-0127-1-72130-520610-0000-0000-101	Life Insurance	10			10
141-2-101-0127-1-72130-520710-0000-0000-101	Medical Insurance	3,330			3,330
141-2-101-0127-1-72130-520810-0000-0000-101	Dental Insurance	74			74
141-2-101-0127-1-72130-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	207		(18)	189
141-2-101-0127-1-72130-529910-0000-0000-101	Long Term Disability	27		(2)	25
141-2-101-0127-1-72130-529930-0000-0000-101	Short Term Disability	29		(1)	28
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,879			2,879
	Total 72130 - Other Student Support	23,789	-	(1,204)	22,585
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	-	3,800		3,800
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	-	236		236
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	-	342		342
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	-	55		55
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	2,665	16,636		19,301
	Total 72210 - Regular Instruction Support	2,665	21,069	-	23,734

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000		(1,125)
	Total 72710 - Transportation	2,000	-	(1,125)
	Total Hixson Elementary	160,397	56,098	(56,098)
North Hamilton County Elementary				
141-2-101-0147-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1.5 FTE)	56,360		(7,000)
141-2-101-0147-1-71100-520110-0000-0000-101	Social Security	3,494		(435)
141-2-101-0147-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	2,025		
141-2-101-0147-1-71100-521210-0000-0000-101	Medicare	817		(100)
	Total 71100 - Regular Instruction	62,696	-	(7,535)
141-2-101-0147-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	1,213		
141-2-101-0147-1-72130-520110-0000-0000-101	Social Security	75		
141-2-101-0147-1-72130-520770-0000-0000-101	Medical Insurance - Part-time	525		
141-2-101-0147-1-72130-521210-0000-0000-101	Medicare	18		
	Total 72130 - Other Student Support	1,831	-	-
141-2-101-0147-1-72210-519610-0000-0000-101	In-Service Stipends	3,900	6,460	
141-2-101-0147-1-72210-520110-0000-0000-101	Social Security	242	400	
141-2-101-0147-1-72210-520410-0000-0000-101	Retirement	353	580	
141-2-101-0147-1-72210-521210-0000-0000-101	Medicare	56	95	
	Total 72210 - Regular Instruction Support	4,551	7,535	-
	Total North Hamilton County Elementary	69,078	7,535	(7,535)
Lookout Valley Elementary				
141-2-101-0241-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (.5 FTE)	13,125		
141-2-101-0241-1-71100-520110-0000-0000-101	Social Security	814		
141-2-101-0241-1-71100-520410-0000-0000-101	Retirement	1,050		
141-2-101-0241-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	525		
141-2-101-0241-1-71100-521210-0000-0000-101	Medicare	190		
141-2-101-0241-1-71100-539980-0000-0000-101	Contract Substitutes	-	2,280	
141-2-101-0241-1-71100-539990-0000-0000-101	Contracted Services	-	600	
141-2-101-0241-1-71100-542910-0000-0000-101	Instructional Supplies	17,654		(6,472)
141-2-101-0241-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,000		
	Total 71100 - Regular Instruction	38,358	2,880	(6,472)
141-2-101-0241-1-72130-539990-0000-0000-101	Contracted Services - Parent	-	600	
141-2-101-0241-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,133		
141-2-101-0241-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,467	2,992	
	Total 72130 - Other Student Support	2,600	3,592	-
141-2-101-0241-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000		
	Total 72710 - Transportation	5,000	-	-
	Total Lookout Valley Elementary	45,958	6,472	(6,472)
Orchard Knob Elementary				
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (.25 FTE)	11,250		
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,275		
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,645		
141-2-101-0194-1-71100-518810-0000-0000-101	Bonus	2,000		
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	4,475		
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	8,955		
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	80		
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	26,640		
141-2-101-0194-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	263		
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	588		
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	28		
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,046		
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	214		
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	232		
141-2-101-0194-1-71100-539980-0000-0000-101	Contract Substitutes	1,920		
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	10,516		
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,572		
	Total 71100 - Regular Instruction	132,699	-	-
141-2-101-0194-1-72130-518810-0000-0000-101	Bonus	2,000		
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	42,842		
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,780		
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,592		
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	40		
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	13,320		
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	294		
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	14		
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	650		
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	107		
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	116		
141-2-101-0194-1-72130-539990-0000-0000-101	Contracted Services	600		
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	435		
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,211		
	Total 72130 - Other Student Support	72,001	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	3,500			3,500
	Total 72210 - Regular Instruction Support	3,500	-	-	3,500
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,420			2,420
	Total 72710 - Transportation	2,420	-	-	2,420
	Total Orchard Knob Elementary	210,620	-	-	210,620
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	40,120			40,120
141-2-101-0183-1-71100-514090-0000-0000-101	Teacher Supplements	3,000	330		3,330
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	2,673	20		2,693
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	270	30		300
141-2-101-0183-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	626	5		631
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	11,375		(8,466)	2,909
	Total 71100 - Regular Instruction	59,114	385	(8,466)	51,033
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,000			5,000
	Total 72130 - Other Student Support	5,000	-	-	5,000
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	6,150			6,150
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	381			381
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	553			553
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	89			89
141-2-101-0183-1-72210-552410-0000-0000-101	Staff Development	4,450	8,081		12,531
	Total 72210 - Regular Instruction Support	11,623	8,081	-	19,704
141-2-101-0183-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,800			1,800
	Total 72710 - Transportation	1,800	-	-	1,800
	Total Rivermont Elementary	77,537	8,466	(8,466)	77,537
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	73,475			73,475
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,555			4,555
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,613			6,613
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,065			1,065
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	1,500		(1,500)	-
	Total 71100 - Regular Instruction	101,099	-	(1,500)	99,599
141-2-101-0017-1-72130-518810-0000-0000-101	Other Student Support Bonuses	3,000			3,000
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	31,790			31,790
141-2-101-0017-1-72130-518980-PBEN-0000-101	Truancy Specialist (.5 FTE)	33,568			33,568
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	4,238			4,238
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	10,049			10,049
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	19,980			19,980
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	441			441
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	991			991
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	174			174
	Total 72130 - Other Student Support	104,473	-	-	104,473
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	1,000			1,000
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	62			62
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	90			90
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	15			15
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	14,228	1,500		15,728
	Total 72210 - Regular Instruction Support	15,395	1,500	-	16,895
	Total Shepherd Elementary	220,967	1,500	(1,500)	220,967
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (2.5 FTE)	83,050		(3,430)	79,620
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	7,000			7,000
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	5,584		(210)	5,374
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	630		(340)	290
141-2-101-0215-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	3,075			3,075
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	1,307		(50)	1,257
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	8,529	4,030		12,559
	Total 71100 - Regular Instruction	109,175	4,030	(4,030)	109,175

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0215-1-72130-539990-0000-0000-101	Contracted Services	700			700
141-2-101-0215-1-72130-549990-0000-0000-101	Other Supplies and Materials	500			500
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,560			1,560
	Total 72130 - Other Student Support	2,760	-	-	2,760
	Total Snow Hill Elementary	111,935	4,030	(4,030)	111,935
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	45,700	789		46,489
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	2,833	49		2,882
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	1,160			1,160
141-2-101-0245-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,540	35		1,575
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	662	11		673
141-2-101-0245-1-71100-539980-0000-0000-101	Contract Substitutes	2,000			2,000
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	5,500			5,500
141-2-101-0245-1-71100-542930-0000-0000-101	Instructional Supplies - Equipment	1,448			1,448
141-2-101-0245-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	62,843	884	-	63,727
141-2-101-0245-1-72130-518810-0000-0000-101	Bonus	200			200
141-2-101-0245-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.10 FTE)	5,547			5,547
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	357			357
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	440			440
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	4			4
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	1,332			1,332
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	29			29
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	2			2
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	83			83
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	11			11
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	12			12
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,209			2,209
	Total 72130 - Other Student Support	10,226	-	-	10,226
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (.5 FTE)	35,889			35,889
141-2-101-0245-1-72210-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0245-1-72210-518990-0000-0000-101	Other Salaries and Wages	5,000			5,000
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	550			550
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	2,749			2,749
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	4,174			4,174
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	6,660			6,660
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	642			642
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	3,034		(3,034)	-
	Total 72210 - Regular Instruction Support	59,984	-	(3,034)	56,950
141-2-101-0245-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000	2,185		3,185
	Total 72710 - Transportation	1,000	2,185	-	3,185
	Total Woodmore Elementary	134,053	3,069	(3,034)	134,088
Brown Academy					
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	60,180			60,180
141-2-101-0033-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	23,000		(9,500)	13,500
141-2-101-0033-1-71100-516310-PWOB-0000-101	Educational Assistant Part-time (.5 FTE)	1,635			1,635
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,294		(589)	4,705
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	3,346		(1,397)	1,949
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	35		(12)	23
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	11,783		(4,098)	7,685
141-2-101-0033-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,650			1,650
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	260		(89)	171
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	12		(3)	9
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,230			1,230
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	95		(36)	59
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	103		(39)	64
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	6,519			6,519
	Total 71100 - Regular Instruction	115,142	-	(15,763)	99,379
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	1,440	5,385		6,825
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	89	334		423
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	130	485		615
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	21	78		99
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	-	8,006		8,006
	Total 72210 - Regular Instruction Support	1,680	14,288	-	15,968

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000	1,475		4,475
	Total 72710 - Transportation	3,000	1,475	-	4,475
	Total Brown Academy	121,720	15,763	(15,763)	121,720
Battle Academy					
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,655			2,655
	Total 72130 - Other Student Support	2,655	-	-	2,655
141-2-101-0016-1-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	63,695		(5,770)	57,925
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	4,074		(996)	3,078
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,912		(1,124)	4,788
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	40		(1)	39
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	953		(233)	720
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	107		(5)	102
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	116		(6)	110
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	4,750	8,135		12,885
	Total 72210 - Regular Instruction Support	95,275	8,135	(8,135)	95,275
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	9,775			9,775
	Total 72710 - Transportation	9,775	-	-	9,775
	Total Battle Academy	107,705	8,135	(8,135)	107,705
	TOTAL BUDGET	19,707,102	940,149	(940,149)	19,707,102

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	40,120			40,120
141-2-101-0183-1-71100-514090-0000-0000-101	Teacher Supplements	3,000	330		3,330
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	2,673	20		2,693
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	270	30		300
141-2-101-0183-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	626	5		631
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	11,375		(8,466)	2,909
	Total 71100 - Regular Instruction	59,114	385	(8,466)	51,033
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,000			5,000
	Total 72130 - Other Student Support	5,000	-	-	5,000
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	6,150			6,150
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	381			381
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	553			553
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	89			89
141-2-101-0183-1-72210-552410-0000-0000-101	Staff Development	4,450	8,081		12,531
	Total 72210 - Regular Instruction Support	11,623	8,081	-	19,704
141-2-101-0183-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,800			1,800
	Total 72710 - Transportation	1,800	-	-	1,800
	Total Rivermont Elementary	77,537	8,466	(8,466)	77,537
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	73,475			73,475
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,555			4,555
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,613			6,613
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,065			1,065
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	1,500		(1,500)	-
	Total 71100 - Regular Instruction	101,099	-	(1,500)	99,599
141-2-101-0017-1-72130-518810-0000-0000-101	Other Student Support Bonuses	3,000			3,000
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	31,790			31,790
141-2-101-0017-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	33,568			33,568
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	4,238			4,238
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	10,049			10,049
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	19,980			19,980
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	441			441
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	991			991
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	174			174
	Total 72130 - Other Student Support	104,473	-	-	104,473
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	1,000			1,000
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	62			62
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	90			90
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	15			15
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	14,228	1,500		15,728
	Total 72210 - Regular Instruction Support	15,395	1,500	-	16,895
	Total Shepherd Elementary	220,967	1,500	(1,500)	220,967
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (2.5 FTE)	83,050		(3,430)	79,620
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	7,000			7,000
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	5,584		(210)	5,374
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	630		(340)	290
141-2-101-0215-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	3,075			3,075
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	1,307		(50)	1,257
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	8,529	4,030		12,559
	Total 71100 - Regular Instruction	109,175	4,030	(4,030)	109,175
141-2-101-0215-1-72130-539990-0000-0000-101	Contracted Services	700			700
141-2-101-0215-1-72130-549990-0000-0000-101	Other Supplies and Materials	500			500
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,560			1,560
	Total 72130 - Other Student Support	2,760	-	-	2,760
	Total Snow Hill Elementary	111,935	4,030	(4,030)	111,935

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	45,700	789		46,489
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	2,833	49		2,882
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	1,160			1,160
141-2-101-0245-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,540	35		1,575
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	662	11		673
141-2-101-0245-1-71100-539980-0000-0000-101	Contract Substitutes	2,000			2,000
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	5,500			5,500
141-2-101-0245-1-71100-542930-0000-0000-101	Instructional Supplies - Equipment	1,448			1,448
141-2-101-0245-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	62,843	884	-	63,727
141-2-101-0245-1-72130-518810-0000-0000-101	Bonus	200			200
141-2-101-0245-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.10 FTE)	5,547			5,547
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	357			357
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	440			440
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	4			4
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	1,332			1,332
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	29			29
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	2			2
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	83			83
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	11			11
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	12			12
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,209			2,209
	Total 72130 - Other Student Support	10,226	-	-	10,226
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (.5 FTE)	35,889			35,889
141-2-101-0245-1-72210-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0245-1-72210-518990-0000-0000-101	Other Salaries and Wages	5,000			5,000
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	550			550
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	2,749			2,749
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	4,174			4,174
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	6,660			6,660
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	642			642
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	3,034		(3,034)	-
	Total 72210 - Regular Instruction Support	59,984	-	(3,034)	56,950
141-2-101-0245-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000	2,185		3,185
	Total 72710 - Transportation	1,000	2,185	-	3,185
	Total Woodmore Elementary	134,053	3,069	(3,034)	134,088
Brown Academy					
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	60,180			60,180
141-2-101-0033-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	23,000		(9,500)	13,500
141-2-101-0033-1-71100-516310-PWOB-0000-101	Educational Assistant Part-time (.5 FTE)	1,635			1,635
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,294		(589)	4,705
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	3,346		(1,397)	1,949
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	35		(12)	23
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	11,783		(4,098)	7,685
141-2-101-0033-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,650			1,650
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	260		(89)	171
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	12		(3)	9
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,230			1,230
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	95		(36)	59
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	103		(39)	64
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	6,519			6,519
	Total 71100 - Regular Instruction	115,142	-	(15,763)	99,379
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	1,440	5,385		6,825
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	89	334		423
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	130	485		615
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	21	78		99
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	-	8,006		8,006
	Total 72210 - Regular Instruction Support	1,680	14,288	-	15,968
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000	1,475		4,475
	Total 72710 - Transportation	3,000	1,475	-	4,475
	Total Brown Academy	121,720	15,763	(15,763)	121,720

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Battle Academy					
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,655			2,655
	Total 72130 - Other Student Support	2,655	-	-	2,655
141-2-101-0016-1-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	63,695		(5,770)	57,925
141-2-101-0016-1-72210-520410-0000-0000-101	Social Security	4,074		(996)	3,078
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,912		(1,124)	4,788
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	40		(1)	39
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	953		(233)	720
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	107		(5)	102
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	116		(6)	110
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	4,750	8,135		12,885
	Total 72210 - Regular Instruction Support	95,275	8,135	(8,135)	95,275
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	9,775			9,775
	Total 72710 - Transportation	9,775	-	-	9,775
	Total Battle Academy	107,705	8,135	(8,135)	107,705
	TOTAL BUDGET	19,707,102	940,149	(940,149)	19,707,102

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2025-2026
FY25 actual carryover \$957,279.14

2026 Award	2,416,394		2,416,394
2025 Carryover	957,279		957,279
Transfer to Consolidated Administration	(221,147)		(221,147)
Total Source of Funds	3,152,526	-	3,152,526

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	3,152,526		
	Total Source of Funds	3,152,526	-	3,152,526

USE OF FUNDS SUMMARY

	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
71100	Regular Instruction	16,157	-	-
71200	Special Education Program	797,986	599,000	(579,000)
72210	Regular Instruction Support	2,140,347	2,518	(22,518)
72410	Office of the Principal	8,160	-	-
72520	Human Services	96,274	-	-
99100	Indirect Cost	93,602	-	-
	Total Use of Funds	3,152,526	601,518	(601,518)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/15/2026	INCREASE	DECREASE
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (3.06%)	93,602		
	Total 99100 - Indirect Cost	93,602	-	93,602

Salary Set Aside

141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (4.5)	591,664		591,664
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	97,661		97,661
141-2-102-0000-0-72210-5189K0-PBEN-2100-102	District Wide Content Lead (3 FTE)	242,131		242,131
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	54,822		54,822
141-2-102-0000-0-72210-518810-0000-2100-102	Bonus	17,000		17,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	58,875		58,875
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	71,399		71,399
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	371		371
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	127,000		127,000
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,800		2,800
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	131		131
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	13,770		13,770
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,020		1,020
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,102		1,102
	Total 72210 - Regular Instruction Support	1,279,746	-	1,279,746

141-2-102-0000-0-72520-510520-PBEN-2100-102	Supervisor (1 FTE)	69,577		69,577
141-2-102-0000-0-72520-518810-0000-2100-102	Bonus	2,000		2,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,300		4,300
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	5,468		5,468
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	40		40
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	13,320		13,320
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	294		294
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	14		14
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	1,038		1,038
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	107		107
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	116		116
	Total 72520 - Human Services	96,274	-	96,274
	Total Salary Set Aside	1,376,020	-	1,376,020

School Support

141-2-102-6000-0-71200-514100-0000-0000-102	Differentiated Compensation	100	596,150		596,250
141-2-102-6000-0-71200-518810-0000-0000-102	Bonus Pay	684,000		(579,000)	105,000
141-2-102-6000-0-71200-520110-0000-0000-102	Social Security	42,408	1,065		43,473
141-2-102-6000-0-71200-520410-0000-0000-102	State Retirement	61,560	1,535		63,095
141-2-102-6000-0-71200-521210-0000-0000-102	Medicare	9,918	250		10,168
	Total 71200 - Special Education Program	797,986	599,000	(579,000)	817,986

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	86,808		(20,000)	66,808
	Total 72210 - Regular Instruction Support	86,808	-	(20,000)	66,808
141-2-102-7056-7-72410-514100-0000-0000-102	Differentiated Compensation	2,000			2,000
141-2-102-7056-7-72410-518810-0000-0000-102	Bonus	2,500			2,500
141-2-102-7056-7-72410-518990-0000-0000-102	Other Salaries and Wages	2,500			2,500
141-2-102-7056-7-72410-520110-0000-0000-102	Social Security	450			450
141-2-102-7056-7-72410-520410-0000-0000-102	State Retirement	600			600
141-2-102-7056-7-72410-521210-0000-0000-102	Medicare	110			110
	Total 72410 - Office of the Principal	8,160	-	-	8,160
	Total School Support Staff Development	892,954	599,000	(599,000)	892,954
<u>Harrison Bay Learning Community</u>					
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000
<u>Missionary Ridge Learning Community</u>					
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Missionary Ridge Learning Community	25,000	-	-	25,000
<u>North River Learning Community</u>					
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total North River Learning Community	25,000	-	-	25,000
<u>Rock Point Learning Community</u>					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
<u>Midtown Learning Community</u>					
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Midtown Learning Community	25,000	-	-	25,000
<u>Human Resources</u>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	37,200	860		38,060
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	2,306	55		2,361
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	3,348	70		3,418
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	539	15		554
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	56,607		(1,000)	55,607
	Total 72210 - Regular Instruction Support	100,000	1,000	(1,000)	100,000
	Total Human Resources	100,000	1,000	(1,000)	100,000
	Total School Support, Salary Set Aside	2,493,974	600,000	(600,000)	2,493,974
<u>PRIVATE SCHOOLS</u>					
<u>Grace Baptist</u>					
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	27,551			27,551
	Total 72210 - Regular Instruction Support	27,551	-	-	27,551
<u>Avondale SDA</u>					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	11,124			11,124
	Total 72210 - Regular Instruction Support	11,124	-	-	11,124
<u>Berean Academy</u>					
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	30,871			30,871
	Total 72210 - Regular Instruction Support	30,871	-	-	30,871

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	1,000			1,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	45,254			45,254
	Total 72210 - Regular Instruction Support	46,254	-	-	46,254
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	10,839			10,839
	Total 72210 - Regular Instruction Support	10,839	-	-	10,839
<u>Bright School</u>					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	26,350			26,350
	Total 72210 - Regular Instruction Support	26,350	-	-	26,350
<u>Chattanooga Christian</u>					
141-2-102-9045-5-71100-539980-0000-0000-102	Contracted Services - Substitutes	12,600			12,600
	Total 71100 - Regular Instruction	12,600	-	-	12,600
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	55,825			55,825
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	31,000			31,000
	Total 72210 - Regular Instruction Support	86,825	-	-	86,825
<u>Montessori</u>					
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	8,240			8,240
	Total 72210 - Regular Instruction Support	8,240	-	-	8,240
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	5,770			5,770
	Total 72210 - Regular Instruction Support	5,770	-	-	5,770
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	70,818			70,818
	Total 72210 - Regular Instruction Support	70,818	-	-	70,818
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	12,865			12,865
	Total 72210 - Regular Instruction Support	12,865	-	-	12,865
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	10,610			10,610
	Total 72210 - Regular Instruction Support	10,610	-	-	10,610
<u>Collegedale Academy High</u>					
141-2-102-9110-5-72210-547110-0000-0000-102	Software	1,700			1,700
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	14,474			14,474
	Total 72210 - Regular Instruction Support	16,174	-	-	16,174
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	7,300			7,300
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	11,424			11,424
	Total 72210 - Regular Instruction Support	18,724	-	-	18,724
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	13,909			13,909
	Total 72210 - Regular Instruction Support	13,909	-	-	13,909
<u>Saint Jude</u>					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	3,000			3,000
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	36,348			36,348
	Total 72210 - Regular Instruction Support	39,348	-	-	39,348
<u>St. Nicholas</u>					
141-2-102-9145-5-72210-552410-0000-0000-102	Staff Development	4,859			4,859
	Total 72210 - Regular Instruction Support	4,859	-	-	4,859
<u>St. Peter's</u>					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	12,307			12,307
	Total 72210 - Regular Instruction Support	12,307	-	-	12,307
<u>Annoor Academy</u>					
141-2-102-9181-5-72210-539990-0000-0000-102	Contracted Services	6,343			6,343
	Total 72210 - Regular Instruction Support	6,343	-	-	6,343

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	13,970			13,970
	Total 72210 - Regular Instruction Support	13,970	-	-	13,970
Notre Dame					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	45,693			45,693
	Total 72210 - Regular Instruction Support	45,693	-	-	45,693
Beacon Academy					
141-2-102-9823-5-72210-539990-0000-0000-102	Contracted Services	360			360
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	4,321			4,321
	Total 72210 - Regular Instruction Support	4,681	-	-	4,681
Redemption Point Christian Academy					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	5,764			5,764
	Total 72210 - Regular Instruction Support	5,764	-	-	5,764
Mission Montessori					
141-2-102-9941-5-72210-552410-0000-0000-102	Staff Development	540			540
	Total 72210 - Regular Instruction Support	540	-	-	540
	Total Private Schools	543,029	-	-	543,029
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,595			2,595
	Total 72210 - Regular Instruction Support	2,595	-	-	2,595
Ivy Academy					
141-2-102-8002-8-71100-539980-0000-0000-102	Contract Substitutes	3,557			3,557
	Total 71100 - Regular Instruction	3,557	-	-	3,557
	Total Ivy Academy	3,557	-	-	3,557
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-8-72210-552410-0000-0000-102	Staff Development	-	1,518		1,518
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,390		(1,518)	1,872
	Total 72210 - Regular Instruction Support	3,390	1,518	(1,518)	3,390
Skilern Elementary					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,041			2,041
	Total 72210 - Regular Instruction Support	2,041	-	-	2,041
Chatt Academy Community School					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	1,137			1,137
	Total 72210 - Regular Instruction Support	1,137	-	-	1,137
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-8-72210-552410-0000-0000-102	Staff Development	379			379
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,400			1,400
	Total 72210 - Regular Instruction Support	1,779	-	-	1,779
Chattanooga Preparatory School					
141-2-102-8011-8-72210-552410-0000-0000-102	Staff Development	3,864			3,864
	Total 72210 - Regular Instruction Support	3,864	-	-	3,864
Chattanooga Charter School of Excellence High					
141-2-102-8015-8-72210-552410-0000-0000-102	Staff Development	1,181			1,181
	Total 72210 - Regular Instruction Support	1,181	-	-	1,181
CGLA Montessori					
141-2-102-8142-8-72210-552410-0000-0000-102	Staff Development	2,377			2,377
	Total 72210 - Regular Instruction Support	2,377	-	-	2,377
	Total Charter Schools	21,921	1,518	(1,518)	21,921
	TOTAL BUDGET	3,152,526	601,518	(601,518)	3,152,526

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	734,010	734,010
2025 Carryover	299,170	299,170
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	1,033,080	1,033,080

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/15/2026	4/16/2026
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	1,033,080	1,033,080
	Total Source of Funds	1,033,080	1,033,080

USE OF FUNDS SUMMARY

71100	Regular Instruction	429,343	-	(75,533)	353,810
72130	Other Student Support	51,285	1,875	-	53,160
72210	Instructional Support	538,000	75,389	(1,731)	611,658
99100	Indirect Cost	14,452	-	-	14,452
	Total Use of Funds	1,033,080	77,264	(77,264)	1,033,080

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/15/2026	4/16/2026
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	51,200	51,200
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (4 FTE)	112,000	(1,878)
141-2-103-6000-0-71100-518810-0000-0000-103	Bonus	8,000	8,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	10,614	(147)
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	22,248	(849)
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	160	160
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,280	53,280
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,176	1,176
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	56	56
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,483	(34)
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	428	428
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	464	464
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	72,374	(61,275)
141-2-103-6000-0-71100-547110-0000-0000-103	Software	88,850	(11,350)
	Total 71100 - Regular Instruction	423,333	(75,533)
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	19,417	19,417
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	1,204	1,204
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	1,748	1,748
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	282	282
141-2-103-6000-0-72130-539990-0000-0000-103	Contracted Services	24,120	24,120
141-2-103-6000-0-72130-549980-0000-0000-103	Other Supplies - Equipment	-	1,875
	Total 72130 - Other Student Support	46,771	1,875
141-2-103-0000-0-72210-518810-0000-0000-103	Bonus	4,000	4,000
141-2-103-6000-0-72210-5189D0-PBEN-0000-103	Content Lead (2 FTE)	146,000	(1,731)
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	78,000	64,340
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	14,136	3,883
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	20,518	5,633
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	80	80
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	26,640	26,640
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	590	590
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	28	28
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	3,306	908
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	214	214
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	232	232
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,950	8,950
141-2-103-0000-0-72210-549980-0000-0000-103	Other Supplies - Equipment	-	625
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	235,306	235,306
	Total 72210 - Instructional Support	538,000	75,389
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (3.06%)	14,452	14,452
	Total 99100 - Indirect Cost	14,452	14,452

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	2,614			2,614
	Total 71100 - Regular Instruction	2,614	-	-	2,614
	Total Avondale SDA	2,614	-	-	2,614
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,546			1,546
	Total 72130 - Other Student Support	1,546	-	-	1,546
	Total Chattanooga Christian	1,546	-	-	1,546
<u>OLPH</u>					
141-2-103-9115-5-72130-539990-0000-0000-103	Contracted Services	2,968			2,968
	Total 72130 - Other Student Support	2,968	-	-	2,968
	Total OLPH	2,968	-	-	2,968
<u>Annoor</u>					
141-2-103-9181-5-71100-539990-0000-0000-103	Contracted Services	2,314			2,314
	Total 71100 - Regular Instruction	2,314	-	-	2,314
	Total Annoor	2,314	-	-	2,314
<u>Beacon</u>					
141-2-103-9823-5-71100-539990-0000-0000-103	Contracted Services	361			361
	Total 71100 - Regular Instruction	361	-	-	361
	Total Beacon	361	-	-	361
<u>Mission Montessori</u>					
141-2-103-9941-5-71100-539990-0000-0000-103	Contracted Services	721			721
	Total 71100 - Regular Instruction	721	-	-	721
	Total Mission Montessori	721	-	-	721
	TOTAL BUDGET	1,033,080	77,264	(77,264)	1,033,080

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	1,160,468	1,160,468
2025 Carryover	245,109	245,109
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	1,405,477	1,405,477

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,405,477			1,405,477
	Total Source of Funds	1,405,477	-	-	1,405,477

USE OF FUNDS SUMMARY

71100	Regular Instruction	411,640	1,091	(12,447)	400,284
72130	Other Student Support	94,017	-	-	94,017
72210	Regular Instruction Support	838,270	12,866	(1,510)	849,626
72710	Transportation	38,977	-	-	38,977
99100	Indirect Cost	22,573	-	-	22,573
	Total Use of Funds	1,405,477	13,957	(13,957)	1,405,477

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (3.06%)	22,573			22,573
	Total 99100 - Indirect Cost	22,573	-	-	22,573
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	2,750			2,750
141-2-104-6000-0-71100-547110-0000-410W-104	Software WR	67,070	10		67,080
	Total 71100 - Regular Instruction	69,820	10	-	69,830
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	80,853			80,853
	Total 72130 - Other Student Support	80,853	-	-	80,853
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	101,304			101,304
141-2-104-0000-0-72210-518810-0000-410S-104	Bonus	2,000			2,000
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	27,572			27,572
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	8,115			8,115
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	11,755		(10)	11,745
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	40			40
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	13,340			13,340
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	296			296
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	16			16
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,898			1,898
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	107			107
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	116			116
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	111,870			111,870
	Total 72210 - Regular Instruction Support	278,429	-	(10)	278,419
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	17,000			17,000
	Total 72710 - Transportation	17,000	-	-	17,000
	Total	446,102	10	(10)	446,102
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-539980-0000-411W-104	Contract Substitutes	5,000			5,000
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	7,280			7,280
	Total 71100 - Regular Instruction	12,280	-	-	12,280

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/15/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-104-0000-0-72210-518810-0000-411W-104	Bonus	2,000			2,000
141-2-104-0000-0-72210-5189K0-PBEN-411W-104	District Content Lead (1 FTE)	86,226			86,226
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	16,360			16,360
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	6,485			6,485
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	8,367			8,367
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	13,320			13,320
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	294			294
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,517			1,517
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	107			107
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	116			116
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	16,500			16,500
	Total 72210 - Regular Instruction Support	151,346	-	-	151,346
141-2-104-6000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	20,000			20,000
	Total 72710 - Transportation	20,000	-	-	20,000
	Total Fine Arts Well Rounded	183,626	-	-	183,626
Social Studies (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-412W-104	Instructional Materials	14,971			14,971
	Total 71100 - Regular Instruction	14,971	-	-	14,971
141-2-104-0000-0-72210-518810-0000-412W-104	Bonus	2,000			2,000
141-2-104-0000-0-72210-5189K0-PBEN-412W-104	District Content Lead (1 FTE)	88,169			88,169
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	10,702		(1,285)	9,417
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	6,255		(80)	6,175
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	8,070		(117)	7,953
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	13,320			13,320
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	294			294
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,463		(18)	1,445
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	107			107
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	116			116
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	20,500	1,500		22,000
	Total 72210 - Regular Instruction Support	151,050	1,500	(1,500)	151,050
	Total Social Studies	166,021	1,500	(1,500)	166,021
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	43,877		(465)	43,412
	Total 71100 - Regular Instruction	43,877	-	(465)	43,412
141-2-104-0000-0-72210-518810-0000-413W-104	Bonus	2,000			2,000
141-2-104-0000-0-72210-5189K0-PBEN-413W-104	District Content Lead STEM (1 FTE)	90,595			90,595
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	8,000	399		8,399
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,237	25		6,262
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	8,078	35		8,113
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	13,320			13,320
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	294			294
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,461	6		1,467
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	107			107
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	116			116
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	17,000			17,000
	Total 72210 - Regular Instruction Support	147,262	465	-	147,727
	Total STEM	191,139	465	(465)	191,139
Innovation (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-414W-104	Instructional Materials	22,500			22,500
	Total 71100 - Regular Instruction	22,500	-	-	22,500

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/15/2026	INCREASE	DECREASE	4/16/2026
141-2-104-0000-0-72210-513820-PBEN-414W-104	Tech Int/Innov Coach (.75 FTE)	52,293			52,293
141-2-104-0000-0-72210-513820-PBEN-414E-104	Tech Int/Innov Coach (.25 FTE)	17,431			17,431
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	3,243			3,243
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,082			1,082
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	4,703			4,703
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,568			1,568
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	30			30
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	10			10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	9,990			9,990
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	3,330			3,330
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	224			224
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	74			74
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	11			11
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	4			4
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	759			759
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	254			254
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	80			80
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	87			87
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	27			27
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	29			29
	Total 72210 - Regular Instruction Support	95,229	-	-	95,229
141-2-104-6000-0-72710-531410-0000-414W-104	Contracts with Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Innovation	118,729	-	-	118,729
	Total District	1,105,617	1,975	(1,975)	1,105,617
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	2,638			2,638
	Total 71100 - Regular Instruction	2,638	-	-	2,638
	Total Avondale SDA	2,638	-	-	2,638
Brainerd Baptist					
141-2-104-9030-5-71100-539990-0000-000W-104	Contracted Services WR	2,400			2,400
141-2-104-9030-5-71100-542910-0000-000W-104	Instructional Materials WR	1,794			1,794
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	1,998			1,998
	Total 71100 - Regular Instruction	6,192	-	-	6,192
	Total Brainerd Baptist	6,192	-	-	6,192
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	36,037			36,037
	Total 71100 - Regular Instruction	36,037	-	-	36,037
	Total Chattanooga Christian	36,037	-	-	36,037
Montessori School					
141-2-104-9066-5-71100-539990-0000-000W-104	Contracted Services WR	1,000			1,000
141-2-104-9066-5-71100-559990-0000-000W-104	Other charges: field experiences WR	945			945
	Total 71100 - Regular Instruction	1,945	-	-	1,945
141-2-104-9066-5-72710-531410-0000-000W-104	Contracts with Public Carriers WR	977			977
	Total 72710 - Transportation	977	-	-	977
	Total Montessori School	2,922	-	-	2,922
Notre Dame					
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	328			328
141-2-104-9325-5-71100-535610-0000-000W-104	Tuition	1,750			1,750
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	7,856			7,856
	Total 71100 - Regular Instruction	9,934	-	-	9,934
	Total Notre Dame	9,934	-	-	9,934
Saint Jude					
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	6,680			6,680
	Total 71100 - Regular Instruction	6,680	-	-	6,680
	Total Saint Jude	6,680	-	-	6,680

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		1/15/2026	INCREASE DECREASE	
Silverdale Baptist				
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	13,910		13,910
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	12,655		12,655
	Total 71100 - Regular Instruction	26,565	- -	26,565
	Total Silverdale Baptist	26,565	- -	26,565
Grace Baptist				
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	4,608		4,608
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	10,500		10,500
	Total 71100 - Regular Instruction	15,108	- -	15,108
	Total Grace Baptist	15,108	- -	15,108
Annoor Academy				
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,769		1,769
	Total 71100 - Regular Instruction	1,769	- -	1,769
	Total Annoor Academy	1,769	- -	1,769
Collegedale Academy				
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	16,690		16,690
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	2,050		2,050
	Total 71100 - Regular Instruction	18,740	- -	18,740
	Total Collegedale Academy	18,740	- -	18,740
Belvoir Christian Academy				
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	2,684		2,684
	Total 71100 - Regular Instruction	2,684	- -	2,684
	Total Belvoir Christian Academy	2,684	- -	2,684
Boyd-Buchanan				
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	10,000		10,000
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	12,974		12,974
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	3,112		3,112
	Total 71100 - Regular Instruction	26,086	- -	26,086
	Total Boyd-Buchanan	26,086	- -	26,086
Bright School				
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	6,202		6,202
	Total 71100 - Regular Instruction	6,202	- -	6,202
	Total Bright School	6,202	- -	6,202
Hickory Valley Christian School				
141-2-104-9075-5-71100-539990-0000-000W-104	Contracted Services WR	1,975		1,975
	Total 71100 - Regular Instruction	1,975	- -	1,975
	Total Hickory Valley Christian School	1,975	- -	1,975
OLPH				
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	4,125		4,125
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	3,345		3,345
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	2,976		2,976
	Total 71100 - Regular Instruction	10,446	- -	10,446
141-2-104-9115-5-72210-539990-0000-000W-104	Contracted Services WR	2,000		2,000
	Total 72210 - Regular Instruction Support	2,000	- -	2,000
	Total OLPH	12,446	- -	12,446
Berean Academy				
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	14,018		14,018
	Total 71100 - Regular Instruction	14,018	- -	14,018
	Total Berean Academy	14,018	- -	14,018
Skyuka Hall				
141-2-104-9120-5-71100-539990-0000-000S-104	Contracted Services SH	2,000		2,000
	Total 71100 - Regular Instruction	2,000	- -	2,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		1/15/2026	INCREASE DECREASE	
141-2-104-9120-5-72130-539990-0000-000S-104	Contracted Services SH	1,525		1,525
	Total 72130 - Other Student Support	1,525	- -	1,525
	Total Skyuka Hall	3,525	- -	3,525
St. Nicholas				
141-2-104-9145-5-71100-539990-0000-000W-104	Contracted Services WR	2,569		2,569
	Total 71100 - Regular Instruction	2,569	- -	2,569
	Total St Nicholas	2,569	- -	2,569
St. Peter's				
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	10,601		10,601
	Total 71100 - Regular Instruction	10,601	- -	10,601
	Total St Peter's	10,601	- -	10,601
Beacon Academy				
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,487		1,487
	Total 71100 - Regular Instruction	1,487	- -	1,487
	Total Beacon Academy	1,487	- -	1,487
Redemption Point				
141-2-104-9898-5-71100-547110-0000-000W-104	Software	2,790		2,790
	Total 71100 - Regular Instruction	2,790	- -	2,790
	Total Redemption Point	2,790	- -	2,790
Mission Montessori				
141-2-104-9941-5-71100-539990-0000-000W-104	Contracted Services	285		285
	Total 71100 - Regular Instruction	285	- -	285
	Total Mission Montessori	285	- -	285
	Total Private Schools	211,253	- -	211,253
CHARTER SCHOOLS				
Chattanooga Preparatory School				
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	11,639		11,639
	Total 72130 - Other Student Support	11,639	- -	11,639
	Total Chattanooga Preparatory School	11,639	- -	11,639
Chattanooga Girls Leadership Academy				
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,818		7,818
	Total 72210 - Regular Instruction Support	7,818	- -	7,818
	Total Chattanooga Girls Leadership Academy	7,818	- -	7,818
Ivy Academy				
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	8,216		7,135
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500	1,081	3,581
	Total 71100 - Regular Instruction	10,716	1,081 (1,081)	10,716
	Total Ivy Academy	10,716	1,081 (1,081)	10,716
Chattanooga Charter School of Excellence				
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,211		1,236
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000		1,500
	Total 71100 - Regular Instruction	10,211	- (7,475)	2,736
141-2-104-8003-8-72210-552410-0000-000W-104	Staff Development WR	-	7,475	7,475
	Total 72210 - Regular Instruction Support	-	7,475 -	7,475
	Total Chattanooga Charter School of Excellence	10,211	7,475 (7,475)	10,211
Skillern Elementary School				
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	6,149		6,149
	Total 71100 - Regular Instruction	6,149	- -	6,149
	Total Skillern Elementary	6,149	- -	6,149

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/15/2026	INCREASE	DECREASE	4/16/2026
<u>Chatt Academy Community School</u>					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services SH	3,426		(3,426)	-
	Total 71100 - Regular Instruction	3,426	-	(3,426)	-
141-2-104-8006-8-72210-552410-0000-000W-104	Staff Development WR	-	3,426		3,426
	Total 72210 - Regular Instruction Support	-	3,426	-	3,426
	Total Chatt Academy Community School	3,426	3,426	(3,426)	3,426
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	5,358			5,358
	Total 71100 - Regular Instruction	5,358	-	-	5,358
	Total Chattanooga Charter School of Excellence Mi	5,358	-	-	5,358
<u>Chattanooga Charter School of Excellence High</u>					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,558			3,558
	Total 71100 - Regular Instruction	3,558	-	-	3,558
	Total Chattanooga Charter School of Excellence Hi	3,558	-	-	3,558
<u>Montessori Elementary Charter</u>					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	823			823
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	2,023	-	-	2,023
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	5,136			5,136
	Total 72210 - Regular Instruction Support	5,136	-	-	5,136
	Total Montessori Elementary Charter	7,159	-	-	7,159
	Total Charter Schools	66,034	11,982	(11,982)	66,034
	TOTAL BUDGET	1,405,477	13,957	(13,957)	1,405,477

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: LOCAL NEGLECTED
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	232,157	232,157
2025 Carryover	52,610	52,610
Transfer to Consolidated Administration	(16,094)	(16,094)
Total Source of Funds	268,673	268,673

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 1/15/2026</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	268,673	-		268,673
	Total Source of Funds	268,673	-	-	268,673

USE OF FUNDS SUMMARY

71100	Regular Instruction	193,586	-	(9,247)	184,339
72210	Instructional Support	67,110	9,247	-	76,357
99100	Indirect Cost	7,977	-	-	7,977
	Total Use of Funds	268,673	9,247	(9,247)	268,673

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 1/15/2026</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	65,953			65,953
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	7,190		(4,247)	2,943
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	36,000			36,000
	Total 71100 - Regular Instruction	109,143	-	(4,247)	104,896
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	8,000	4,247		12,247
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	39,000			39,000
	Total 72210 - Regular Instruction Support	47,000	4,247	-	51,247
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (3.06%)	4,778			4,778
	Total 99100 - Indirect Cost	4,778	-	-	4,778
	Total Parkridge Valley	160,921	4,247	(4,247)	160,921
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-539990-0000-0000-110	Other Contracted Services	31,250			31,250
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	1,600			1,600
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	51,593		(5,000)	46,593
	Total 71100 - Regular Instruction	84,443	-	(5,000)	79,443
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	8,000			8,000
141-2-110-9180-5-72210-559990-0000-0000-110	Other Charges	12,110	5,000		17,110
	Total 72210 - Regular Instruction Support	20,110	5,000	-	25,110
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (3.06%)	3,199			3,199
	Total 99100 - Indirect Cost	3,199	-	-	3,199
	Total Bethel Christian Academy	107,752	5,000	(5,000)	107,752
	TOTAL BUDGET	268,673	9,247	(9,247)	268,673

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART D: DELINQUENT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	108,843	108,843
2025 Carryover	20,373	20,373
Transfer to Consolidated Administration	(11,245)	(11,245)
Total Source of Funds	117,971	117,971

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/15/2026	4/16/2026
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	117,971	117,971
	Total Source of Funds	117,971	117,971

USE OF FUNDS SUMMARY

71100	Regular Instruction	85,571	40,500	(29,313)	96,758
72210	Instructional Support	28,900	-	(11,187)	17,713
99100	Indirect Cost	3,500	-	-	3,500
	Total Use of Funds	117,971	40,500	(40,500)	117,971

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/15/2026	4/16/2026
<u>CADAS-Scholze Center</u>			
141-2-111-9265-5-71100-539990-0000-0000-111	Contracted Services	-	37,500
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	12,122	3,000
141-2-111-9265-5-71100-547110-0000-0000-111	Software	5,449	(813)
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	68,000	(28,500)
	Total 71100 - Regular Instruction	85,571	40,500
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	20,900	(3,187)
141-2-111-9265-5-72210-559990-0000-0000-111	Other Charges	8,000	(8,000)
	Total 72210 - Regular Instruction Support	28,900	(11,187)
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (3.06%)	3,500	
	Total 99100 - Indirect Cost	3,500	3,500
	Total CADAS-Scholze Center	117,971	(40,500)
	TOTAL BUDGET	117,971	(40,500)

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART C: MIGRANT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	14,217	-	14,217
2025 Carryover	10,423	-	10,423
Transfer to Consolidated Administration	(1,137)	-	(1,137)
Total Source of Funds	23,503	-	23,503

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 11/20/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	23,503			23,503
	Total Source of Funds	23,503	-	-	23,503

USE OF FUNDS SUMMARY

71100	Regular Instruction	19,406	2,950	-	22,356
72210	Instructional Support	3,400	-	(2,950)	450
99100	Indirect Cost	697	-	-	697
	Total Use of Funds	23,503	2,950	(2,950)	23,503

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 11/20/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-2-112-6000-0-71100-514090-0000-0000-112	Teacher Supplements	16,637	2,688		19,325
141-2-112-6000-0-71100-520110-0000-0000-112	Social Security	1,031	170		1,201
141-2-112-6000-0-71100-520410-0000-0000-112	State Retirement	1,497	51		1,548
141-2-112-6000-0-71100-521210-0000-0000-112	Medicare	241	41		282
	Total 71100 - Regular Instruction	19,406	2,950	-	22,356
141-2-112-0000-0-72210-552410-0000-0000-112	Staff Development	3,400		(2,950)	450
	Total 72210 - Instructional Support	3,400	-	(2,950)	450
141-2-112-0000-0-99100-550410-0000-0000-112	Indirect Cost (3.06%)	697	-		697
	Total 99100 - Indirect Cost	697	-	-	697
	TOTAL BUDGET	23,503	2,950	(2,950)	23,503

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 TURNAROUND ACTION GRANT VI
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/12/2026			4/16/2026
141-2-116-0000-0-00000-471410-0000-0000-116	FY26 Award	1,742,130	-	-	1,742,130
	Total Source of Funds	1,742,130	-	-	1,742,130

USE OF FUNDS SUMMARY

		FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/12/2026			4/16/2026
71100	Regular Instruction	744,698	5,500	(50,609)	699,589
72130	Other Student Support	376,322	48,109	(3,000)	421,431
72210	Instructional Support	360,619	-	-	360,619
72710	Transportation	215,400	-	-	215,400
99100	Indirect Cost	45,091	-	-	45,091
	Total Use of Funds	1,742,130	53,609	(53,609)	1,742,130

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/12/2026			4/16/2026
<u>District Office</u>					
141-2-116-0000-0-72210-552410-0000-0000-116	In Service/Staff Development	37,590			37,590
	Total 72210 - Instructional Support	37,590	-	-	37,590
141-2-116-0000-0-99100-550410-0000-0000-116	Indirect Cost (3.06%)	35,272			35,272
	Total 99100 - Indirect Cost	35,272	-	-	35,272
	Total District Office	72,862	-	-	72,862
<u>Brainerd High</u>					
141-2-116-0021-3-71100-514090-0000-0000-116	Extended Contracts	128,700			128,700
141-2-116-0021-3-71100-520110-0000-0000-116	Social Security	7,980			7,980
141-2-116-0021-3-71100-520410-0000-0000-116	State Retirement	14,195			14,195
141-2-116-0021-3-71100-521210-0000-0000-116	Medicare	1,870			1,870
	Total 71100 - Regular Instruction	152,745	-	-	152,745
141-2-116-0021-3-72710-531410-0000-0000-116	Contracts w/ Public Carriers	144,000			144,000
	Total 72710 - Transportation	144,000	-	-	144,000
	Total School	296,745	-	-	296,745
<u>Calvin Donaldson Elementary School</u>					
141-2-116-0037-1-71100-516310-PBEN-0000-116	Educational Assistant (1 FTE)	32,266			32,266
141-2-116-0037-1-71100-520110-PBEN-0000-116	Social Security	2,002			2,002
141-2-116-0037-1-71100-520410-PBEN-0000-116	State Retirement	4,758			4,758
141-2-116-0037-1-71100-520610-PBEN-0000-116	Life Insurance	52			52
141-2-116-0037-1-71100-520710-PBEN-0000-116	Health Insurance	13,390			13,390
141-2-116-0037-1-71100-520810-PBEN-0000-116	Dental Insurance	260			260
141-2-116-0037-1-71100-521010-PBEN-0000-116	Unemployment Compensation	26			26
141-2-116-0037-1-71100-521210-PBEN-0000-116	Medicare	468			468
141-2-116-0037-1-71100-529910-PBEN-0000-116	Long-Term Disability	104			104
141-2-116-0037-1-71100-529930-PBEN-0000-116	Short-Term Disability	104			104
141-2-116-0037-1-71100-536910-0000-0000-116	Contract Substitutes - Certified	-	400		400
141-2-116-0037-1-71100-537010-0000-0000-116	Contract Substitutes - Non-Certified	-	600		600
141-2-116-0037-1-71100-539980-0000-0000-116	Contract Substitutes	1,000		(1,000)	-
	Total 71100 - Regular Instruction	54,430	1,000	(1,000)	54,430
141-2-116-0037-1-72130-5189G0-PBEN-0000-116	Behavior Management Specialist (1 FTE)	52,000			52,000
141-2-116-0037-1-72130-520110-PBEN-0000-116	Social Security	3,224			3,224
141-2-116-0037-1-72130-520410-PBEN-0000-116	State Retirement	4,680			4,680
141-2-116-0037-1-72130-520610-PBEN-0000-116	Life Insurance	52			52
141-2-116-0037-1-72130-520710-PBEN-0000-116	Health Insurance	13,390			13,390
141-2-116-0037-1-72130-520810-PBEN-0000-116	Dental Insurance	260			260
141-2-116-0037-1-72130-521010-PBEN-0000-116	Unemployment Compensation	26			26
141-2-116-0037-1-72130-521210-PBEN-0000-116	Medicare	754			754
141-2-116-0037-1-72130-529910-PBEN-0000-116	Long-Term Disability	104			104
141-2-116-0037-1-72130-529930-PBEN-0000-116	Short-Term Disability	104			104
	Total 72130 - Other Student Support	74,594	-	-	74,594

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/12/2026			4/16/2026
141-2-116-0037-1-72210-552410-0000-0000-116	In Service/Staff Development	11,424			11,424
	Total 72210 - Instructional Support	11,424	-	-	11,424
	Total School	140,448	1,000	(1,000)	140,448
Dalewood Middle School					
141-2-116-0055-2-71100-542910-0000-0000-116	Instructional Supplies	13,133			13,133
	Total 71100 - Regular Instruction	13,133	-	-	13,133
141-2-116-0055-2-72130-518970-PBEN-0000-116	Family Partnership Specialist (1 FTE)	46,563			46,563
141-2-116-0055-2-72130-5189G0-PBEN-0000-116	Behavior Management Specialist (1 FTE)	47,160			47,160
141-2-116-0055-2-72130-520110-PBEN-0000-116	Social Security	5,646			5,646
141-2-116-0055-2-72130-520410-PBEN-0000-116	State Retirement	10,078			10,078
141-2-116-0055-2-72130-520610-PBEN-0000-116	Life Insurance	104			104
141-2-116-0055-2-72130-520710-PBEN-0000-116	Health Insurance	26,780			26,780
141-2-116-0055-2-72130-520810-PBEN-0000-116	Dental Insurance	520			520
141-2-116-0055-2-72130-521010-PBEN-0000-116	Unemployment Compensation	52			52
141-2-116-0055-2-72130-521210-PBEN-0000-116	Medicare	1,320			1,320
141-2-116-0055-2-72130-529910-PBEN-0000-116	Long-Term Disability	208			208
141-2-116-0055-2-72130-529930-PBEN-0000-116	Short-Term Disability	208			208
	Total 72130 - Other Student Support	138,639	-	-	138,639
	Total School	151,772	-	-	151,772
East Lake Academy					
141-2-116-0064-2-71100-514090-0000-0000-116	Extended Contracts	64,000			64,000
141-2-116-0064-2-71100-520110-0000-0000-116	Social Security	3,968			3,968
141-2-116-0064-2-71100-520410-0000-0000-116	State Retirement	5,792			5,792
141-2-116-0064-2-71100-521210-0000-0000-116	Medicare	928			928
141-2-116-0064-2-71100-542910-0000-0000-116	Instructional Supplies	3,148			3,148
	Total 71100 - Regular Instruction	77,836	-	-	77,836
141-2-116-0064-2-72210-5140M0-0000-0000-116	Multi Classroom Lead - Supplemental Pay	10,000			10,000
141-2-116-0064-2-72210-517210-PBEN-0000-116	Instructional Coach (1 FTE)	69,586			69,586
141-2-116-0064-2-72210-520110-0000-0000-116	Social Security	620			620
141-2-116-0064-2-72210-520110-PBEN-0000-116	Social Security	3,551			3,551
141-2-116-0064-2-72210-520410-0000-0000-116	State Retirement	900			900
141-2-116-0064-2-72210-520410-PBEN-0000-116	State Retirement	3,938			3,938
141-2-116-0064-2-72210-520610-PBEN-0000-116	Life Insurance	52			52
141-2-116-0064-2-72210-520710-PBEN-0000-116	Health Insurance	13,390			13,390
141-2-116-0064-2-72210-520810-PBEN-0000-116	Dental Insurance	260			260
141-2-116-0064-2-72210-521010-PBEN-0000-116	Unemployment Compensation	26			26
141-2-116-0064-2-72210-521210-0000-0000-116	Medicare	145			145
141-2-116-0064-2-72210-521210-PBEN-0000-116	Medicare	831			831
141-2-116-0064-2-72210-529910-PBEN-0000-116	Long-Term Disability	104			104
141-2-116-0064-2-72210-529930-PBEN-0000-116	Short-Term Disability	104			104
	Total 72210 - Instructional Support	103,507	-	-	103,507
141-2-116-0064-2-72710-531410-0000-0000-116	Contracts w/ Public Carriers	34,400			34,400
	Total 72710 - Transportation	34,400	-	-	34,400
	Total School	215,743	-	-	215,743
Hardy Elementary					
141-2-116-0110-1-71100-516350-PBEN-0000-116	Educational Assistant - Behavior	29,930		(29,930)	-
141-2-116-0110-1-71100-520110-PBEN-0000-116	Social Security	1,773		(1,773)	-
141-2-116-0110-1-71100-520410-PBEN-0000-116	State Retirement	2,055		(2,055)	-
141-2-116-0110-1-71100-520610-PBEN-0000-116	Life Insurance	52		(52)	-
141-2-116-0110-1-71100-520710-PBEN-0000-116	Health Insurance	13,390		(13,390)	-
141-2-116-0110-1-71100-520810-PBEN-0000-116	Dental Insurance	260		(260)	-
141-2-116-0110-1-71100-521010-PBEN-0000-116	Unemployment Compensation	26		(26)	-
141-2-116-0110-1-71100-521210-PBEN-0000-116	Medicare	415		(415)	-
141-2-116-0110-1-71100-529910-PBEN-0000-116	Long-Term Disability	104		(104)	-
141-2-116-0110-1-71100-529930-PBEN-0000-116	Short-Term Disability	104		(104)	-
141-2-116-0110-1-71100-547110-0000-0000-116	Software	6,400			6,400
	Total 71100 - Regular Instruction	54,509	-	(48,109)	6,400

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET 3/12/2026	INCREASE	DECREASE	BUDGET 4/16/2026
141-2-116-0110-1-72130-516350-PBEN-0000-116	Educational Assistant - Behavior (1 FTE)	-	29,930		29,930
141-2-116-0110-1-72130-5189B0-PBEN-0000-116	Truancy Specialist (1 FTE)	58,544			58,544
141-2-116-0110-1-72130-520110-PBEN-0000-116	Social Security	3,606	1,773		5,379
141-2-116-0110-1-72130-520410-PBEN-0000-116	State Retirement	5,235	2,055		7,290
141-2-116-0110-1-72130-520610-PBEN-0000-116	Life Insurance	52	52		104
141-2-116-0110-1-72130-520710-PBEN-0000-116	Health Insurance	13,390	13,390		26,780
141-2-116-0110-1-72130-520810-PBEN-0000-116	Dental Insurance	260	260		520
141-2-116-0110-1-72130-521010-PBEN-0000-116	Unemployment Compensation	26	26		52
141-2-116-0110-1-72130-521210-PBEN-0000-116	Medicare	843	415		1,258
141-2-116-0110-1-72130-529910-PBEN-0000-116	Long-Term Disability	104	104		208
141-2-116-0110-1-72130-529930-PBEN-0000-116	Short-Term Disability	104	104		208
	Total 72130 - Other Student Support	82,164	48,109	-	130,273
141-2-116-0110-1-72210-5140M0-0000-0000-116	Stipend - Multi-Classroom Lead	20,000			20,000
141-2-116-0110-1-72210-518990-0000-0000-116	Supplemental Pay - PD	27,000			27,000
141-2-116-0110-1-72210-519610-0000-0000-116	Supplemental Pay - PD Presenters	6,580			6,580
141-2-116-0110-1-72210-520110-0000-0000-116	Social Security	3,322			3,322
141-2-116-0110-1-72210-520410-0000-0000-116	State Retirement	4,822			4,822
141-2-116-0110-1-72210-521210-0000-0000-116	Medicare	777			777
	Total 72210 - Instructional Support	62,501	-	-	62,501
	Total School	199,174	48,109	(48,109)	199,174
Orchard Knob Elementary					
141-2-116-0194-1-71100-514090-0000-0000-116	Extended Contracts	64,300			64,300
141-2-116-0194-1-71100-520110-0000-0000-116	Social Security	3,987			3,987
141-2-116-0194-1-71100-520410-0000-0000-116	State Retirement	7,388			7,388
141-2-116-0194-1-71100-521210-0000-0000-116	Medicare	932			932
141-2-116-0194-1-71100-536910-0000-0000-116	Contract Substitutes - Certified	-	600		600
141-2-116-0194-1-71100-537010-0000-0000-116	Contract Substitutes - Non-Certified	-	900		900
141-2-116-0194-1-71100-539980-0000-0000-116	Contract Substitutes	1,500		(1,500)	-
141-2-116-0194-1-71100-539990-0000-0000-116	Other Contracted Services	5,592			5,592
141-2-116-0194-1-71100-542910-0000-0000-116	Instructional Supplies	8,432	3,000		11,432
141-2-116-0194-1-71100-559990-0000-0000-116	Other Charges	5,000			5,000
	Total 71100 - Regular Instruction	97,131	4,500	(1,500)	100,131
141-2-116-0194-1-72130-549990-0000-0000-116	Other Supplies & Materials	5,000		(3,000)	2,000
	Total 72130 - Other Student Support	5,000	-	(3,000)	2,000
141-2-116-0194-1-72210-5140M0-0000-0000-116	Multi Classroom Lead Supplemental Pay	10,000			10,000
141-2-116-0194-1-72210-518990-0000-0000-116	Supplemental Pay - PD	20,000			20,000
141-2-116-0194-1-72210-519610-0000-0000-116	Supplemental Pay - PD Presenters	4,000			4,000
141-2-116-0194-1-72210-520110-0000-0000-116	Social Security	2,108			2,108
141-2-116-0194-1-72210-520410-0000-0000-116	State Retirement	3,060			3,060
141-2-116-0194-1-72210-521210-0000-0000-116	Medicare	493			493
141-2-116-0194-1-72210-552410-0000-0000-116	In Service/Staff Development	5,000			5,000
	Total 72210 - Instructional Support	44,661	-	-	44,661
141-2-116-0194-1-72710-531410-0000-0000-116	Contracts w/ Public Carriers	37,000			37,000
	Total 72710 - Transportation	37,000	-	-	37,000
	Total School	183,792	4,500	(4,500)	183,792
Orchard Knob Middle					
141-2-116-0200-2-71100-516310-PBEN-0000-116	Educational Assistant (1 FTE)	31,890			31,890
141-2-116-0200-2-71100-520110-PBEN-0000-116	Social Security	1,950			1,950
141-2-116-0200-2-71100-520410-PBEN-0000-116	State Retirement	2,808			2,808
141-2-116-0200-2-71100-520610-PBEN-0000-116	Life Insurance	52			52
141-2-116-0200-2-71100-520710-PBEN-0000-116	Health Insurance	13,390			13,390
141-2-116-0200-2-71100-520810-PBEN-0000-116	Dental Insurance	260			260
141-2-116-0200-2-71100-521010-PBEN-0000-116	Unemployment Compensation	26			26
141-2-116-0200-2-71100-521210-PBEN-0000-116	Medicare	468			468
141-2-116-0200-2-71100-529910-PBEN-0000-116	Long-Term Disability	104			104
141-2-116-0200-2-71100-529930-PBEN-0000-116	Short-Term Disability	104			104
	Total 71100 - Regular Instruction	51,052	-	-	51,052

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/12/2026			4/16/2026
141-2-116-0200-2-72130-5189G0-PBEN-0000-116	Behavior Management Specialist (1 FTE)	53,331			53,331
141-2-116-0200-2-72130-520110-PBEN-0000-116	Social Security	3,224			3,224
141-2-116-0200-2-72130-520410-PBEN-0000-116	State Retirement	4,680			4,680
141-2-116-0200-2-72130-520610-PBEN-0000-116	Life Insurance	52			52
141-2-116-0200-2-72130-520710-PBEN-0000-116	Health Insurance	13,390			13,390
141-2-116-0200-2-72130-520810-PBEN-0000-116	Dental Insurance	260			260
141-2-116-0200-2-72130-521010-PBEN-0000-116	Unemployment Compensation	26			26
141-2-116-0200-2-72130-521210-PBEN-0000-116	Medicare	754			754
141-2-116-0200-2-72130-529910-PBEN-0000-116	Long-Term Disability	104			104
141-2-116-0200-2-72130-529930-PBEN-0000-116	Short-Term Disability	104			104
	Total 72130 - Other Student Support	75,925	-	-	75,925
141-2-116-0200-2-72210-518990-0000-0000-116	Supplemental Pay - PD	11,000			11,000
141-2-116-0200-2-72210-519610-0000-0000-116	Supplemental Pay - PD Presenters	6,410			6,410
141-2-116-0200-2-72210-520110-0000-0000-116	Social Security	1,079			1,079
141-2-116-0200-2-72210-520410-0000-0000-116	State Retirement	1,568			1,568
141-2-116-0200-2-72210-521210-0000-0000-116	Medicare	252			252
	Total 72210 - Instructional Support	20,309	-	-	20,309
	Total School	147,286	-	-	147,286
	Total School Level Initiatives	1,407,822	53,609	(53,609)	1,407,822
<u>Chattanooga Charter School of Excellence Elementary</u>					
141-2-116-8003-8-71100-542910-0000-0000-116	Instructional Supplies	24,122			24,122
141-2-116-8003-8-71100-559990-0000-0000-116	Other Charges	154,740			154,740
	Total 71100 - Regular Instruction	178,862	-	-	178,862
141-2-116-8003-8-72210-552410-0000-0000-116	In Service/Staff Development	8,500			8,500
	Total 72210 - Instructional Support	8,500	-	-	8,500
141-2-116-8003-8-99100-550410-0000-0000-116	Indirect Cost (3.06%)	5,661			5,661
	Total 99100 - Indirect Cost	5,661	-	-	5,661
	Total School	193,023	-	-	193,023
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-116-8010-8-71100-559990-0000-0000-116	Other Charges	65,000			65,000
	Total 71100 - Regular Instruction	65,000	-	-	65,000
141-2-116-8010-8-72210-559990-0000-0000-116	Other Charges	72,127			72,127
	Total 72210 - Instructional Support	72,127	-	-	72,127
141-2-116-8010-8-99100-550410-0000-0000-116	Indirect Cost (3.06%)	4,158			4,158
	Total 99100 - Indirect Cost	4,158	-	-	4,158
	Total School	141,285	-	-	141,285
	TOTAL BUDGET	1,742,130	53,609	(53,609)	1,742,130

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
USDOE FY25 SCHOOL BASED MENTAL HEALTH GRANT
BUDGET FISCAL YEAR 2025-2026
 FY26 allocation is \$1,725,384
 Year one of a four year award

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		2/19/2026	INCREASE	DECREASE	4/16/2026
141-2-149-0000-0-00000-479900-0000-0000-149	Revenue	1,725,384			1,725,384
	Total Source of Funds	1,725,384	-	-	1,725,384

USE OF FUNDS SUMMARY

		AMENDED BUDGET			AMENDED BUDGET
		2/19/2026	INCREASE	DECREASE	4/16/2026
72220	Special Education Instruction Support	1,639,115	1,578,202	(1,566,681)	1,650,636
99100	Indirect Cost	86,269	-	(11,521)	74,748
	Total Use of Funds	1,725,384	1,578,202	(1,578,202)	1,725,384

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		2/19/2026	INCREASE	DECREASE	4/16/2026
141-2-149-0000-0-72220-512410-PBEN-0000-149	Psychological Personnel	1,075,600		(1,075,600)	-
141-2-149-6100-0-72220-512410-PBEN-0000-149	Psychological Personnel (10 FTE)	-	1,075,600		1,075,600
141-2-149-0000-0-72220-512410-PBEN-0000-149	Extended Contracts - Psychological Personnel	39,750		(39,750)	-
141-2-149-6100-0-72220-512410-0000-0000-149	Extended Contracts - Psychological Personnel	-	39,750		39,750
141-2-149-0000-0-72220-518810-0000-0000-149	Bonus Payments - Recruitment & Retention	140,000		(140,000)	-
141-2-149-6100-0-72220-518810-0000-0000-149	Bonus Payments - Recruitment & Retention	-	140,000		140,000
141-2-149-6100-0-72220-520110-PBEN-0000-149	Social Security	-	66,687		66,687
141-2-149-6100-0-72220-520110-0000-0000-149	Social Security	4,960	6,185		11,145
141-2-149-6100-0-72220-520410-PBEN-0000-149	State Retirement	-	86,048		86,048
141-2-149-6100-0-72220-520410-0000-0000-149	State Retirement	6,400	7,980		14,380
141-2-149-6100-0-72220-520610-PBEN-0000-149	Life Insurance	-	400		400
141-2-149-6100-0-72220-520710-PBEN-0000-149	Health Insurance	-	133,200		133,200
141-2-149-6100-0-72220-520810-PBEN-0000-149	Dental Insurance	-	2,940		2,940
141-2-149-6100-0-72220-521010-PBEN-0000-149	Unemployment Compensation	-	140		140
141-2-149-6100-0-72220-521210-PBEN-0000-149	Medicare	-	15,596		15,596
141-2-149-6100-0-72220-521210-0000-0000-149	Medicare	1,160	1,446		2,606
141-2-149-6100-0-72220-529910-PBEN-0000-149	Long Term Disability	-	1,070		1,070
141-2-149-6100-0-72220-529930-PBEN-0000-149	Short Term Disability	-	1,160		1,160
141-2-149-0000-0-72220-5189A0-PBEN-0000-149	Resource Facilitator (0.5 FTE)	35,000			35,000
141-2-149-0000-0-72220-520110-PBEN-0000-149	Social Security	75,042		(72,872)	2,170
141-2-149-0000-0-72220-520410-PBEN-0000-149	State Retirement	94,028		(89,583)	4,445
141-2-149-0000-0-72220-520610-PBEN-0000-149	Life Insurance	400		(380)	20
141-2-149-0000-0-72220-520710-PBEN-0000-149	Health Insurance	133,200		(126,540)	6,660
141-2-149-0000-0-72220-520810-PBEN-0000-149	Dental Insurance	2,810		(2,663)	147
141-2-149-0000-0-72220-521010-PBEN-0000-149	Unemployment Compensation	140		(133)	7
141-2-149-0000-0-72220-521210-PBEN-0000-149	Medicare	17,550		(17,042)	508
141-2-149-0000-0-72220-529910-PBEN-0000-149	Long Term Disability	1,070		(1,016)	54
141-2-149-0000-0-72220-529930-PBEN-0000-149	Short Term Disability	1,160		(1,102)	58
141-2-149-0000-0-72220-552410-0000-0000-149	In Service/Staff Development	10,845			10,845
	Total 72220 - Special Education Instruction Support	1,639,115	1,578,202	(1,566,681)	1,650,636
141-2-149-0000-0-99100-550410-0000-0000-149	Indirect Cost (5%)	86,269		(11,521)	74,748
	Total 99100 - Indirect Cost	86,269	-	(11,521)	74,748
	TOTAL BUDGET	1,725,384	1,578,202	(1,578,202)	1,725,384

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2024 (Year 2)
 BUDGET FISCAL YEAR 2025-2026**

After School Programs at East Lake Academy, Chattanooga Prep and Chattanooga Christian
 FY26 award is \$138,750.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/18/2025	INCREASE	DECREASE	4/16/2026
141-2-187-0000-0-00000-471500-0000-0000-187	Revenue	138,750			138,750
	Total Source of Funds	138,750	-	-	138,750

USE OF FUNDS SUMMARY

73300 Community Services	135,756	2,910	(2,910)	135,756
99100 Indirect Cost	2,994	-	-	2,994
Total Use of Funds	138,750	2,910	(2,910)	138,750

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/18/2025	INCREASE	DECREASE	4/16/2026
<u>East Lake Academy</u>					
141-2-187-0064-2-73300-514090-0000-0000-187	Teacher Extended Contracts	37,820	2,640		40,460
141-2-187-0064-2-73300-518990-0000-0000-187	Other Salaries	3,660		(2,517)	1,143
141-2-187-0064-2-73300-520110-0000-0000-187	Social Security	2,572	8		2,580
141-2-187-0064-2-73300-520410-0000-0000-187	State Retirement	3,943		(133)	3,810
141-2-187-0064-2-73300-521210-0000-0000-187	Medicare	602	2		604
141-2-187-0064-2-73300-542910-0000-0000-187	Instructional Supplies & Materials	780			780
	Total 73300 - Community Services	49,377	2,650	(2,650)	49,377
141-2-187-0064-2-99100-550410-0000-0000-187	Indirect Cost (3.06%)	1,510			1,510
	Total 99100 - Indirect Cost	1,510	-	-	1,510
	Total East Lake Academy	50,887	2,650	(2,650)	50,887
<u>Chattanooga Preparatory School</u>					
141-2-187-8011-8-73300-542910-0000-0000-187	Instructional Supplies & Materials	276		(260)	16
141-2-187-8011-8-73300-559990-0000-0000-187	Other Charges	48,240	260		48,500
	Total 73300 - Community Services	48,516	260	(260)	48,516
141-2-187-8011-8-99100-550410-0000-0000-187	Indirect Cost (3.06%)	1,484			1,484
	Total 99100 - Indirect Cost	1,484	-	-	1,484
	Total Chattanooga Preparatory School	50,000	260	(260)	50,000
<u>Chattanooga Christian School</u>					
141-2-187-9045-5-73300-539990-0000-0000-187	Contracted Services	37,863			37,863
	Total 73300 - Community Services	37,863	-	-	37,863
	Total Chattanooga Christian School	37,863	-	-	37,863
	TOTAL BUDGET	138,750	2,910	(2,910)	138,750

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 CARL PERKINS VOCATIONAL GRANT
 BUDGET FISCAL YEAR 2025-2026**
 FY26 allocation is \$1,013,761.91

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 3/12/2026</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	1,013,762			1,013,762
	Total Source of Funds	1,013,762	-	-	1,013,762

USE OF FUNDS SUMMARY

71300	Vocational Instruction	810,548	134,288	(151,288)	793,548
72130	Other Student Support	164,962	17,000	(5,000)	176,962
72230	Vocational Instruction Staff Support	11,200	5,612	-	16,812
99100	Indirect Cost	27,052	-	(612)	26,440
	Total Use of Funds	1,013,762	156,900	(156,900)	1,013,762

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 3/12/2026</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-2-301-0000-0-71300-5189A0-PBEN-0000-301	CTE Innovation Coach (2 FTE)	150,303			150,303
141-2-301-0000-0-71300-5189H0-PBEN-0000-301	WBL/Youth Apprenticeship Facilitator (.5 FTE)	52,545			52,545
141-2-301-0000-0-71300-5189K0-PBEN-0000-301	District Content Lead (1 FTE)	75,047			75,047
141-2-301-0000-0-71300-520110-PBEN-0000-301	Social Security	16,367			16,367
141-2-301-0000-0-71300-520410-PBEN-0000-301	State Retirement	19,391			19,391
141-2-301-0000-0-71300-520610-PBEN-0000-301	Life Insurance	137			137
141-2-301-0000-0-71300-520710-PBEN-0000-301	Medical Insurance	46,341			46,341
141-2-301-0000-0-71300-520810-PBEN-0000-301	Dental Insurance	1,032			1,032
141-2-301-0000-0-71300-521010-PBEN-0000-301	Unemployment Compensation	49			49
141-2-301-0000-0-71300-521210-PBEN-0000-301	Medicare	3,828			3,828
141-2-301-0000-0-71300-529910-PBEN-0000-301	Long Term Disability	354			354
141-2-301-0000-0-71300-529930-PBEN-0000-301	Short Term Disability	388			388
141-2-301-0000-0-71300-542910-0000-0000-301	Instructional Supplies & Materials	20,000	114,288		134,288
141-2-301-0000-0-71300-547110-0000-0000-301	Software	87,000		(14,288)	72,712
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	291,930		(137,000)	154,930
141-2-301-0000-0-71300-573010-0000-0000-301	Vocational Equipment	45,836	20,000		65,836
	Total 71300 - Vocational Instruction	810,548	134,288	(151,288)	793,548
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	4,323	14,700		19,023
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	268	911		1,179
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	346	1,176		1,522
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	63	213		276
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	56,800			56,800
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	76,285			76,285
141-2-301-0000-0-72130-559990-0000-0000-301	Other Charges	26,877		(5,000)	21,877
	Total 72130 - Other Student Support	164,962	17,000	(5,000)	176,962
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	11,200	5,612		16,812
	Total 72230 - Vocational Instruction Staff Support	11,200	5,612	-	16,812
141-2-301-0000-0-99100-550410-0000-0000-301	Indirect Cost (3.06%)	27,052		(612)	26,440
	Total 99100 - Indirect Cost	27,052	-	(612)	26,440
	TOTAL BUDGET	1,013,762	156,900	(156,900)	1,013,762

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 BJA FY24 STOP SCHOOL VIOLENCE PROGRAM
 BUDGET FISCAL YEAR 2025-2026**

FY25 carryover \$346,012.38
 Grant Year 2 (10/1/25 to 9/30/26) award \$326,340.07

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/20/2025	INCREASE	DECREASE	4/16/2026
141-2-311-0000-0-00000-479900-0000-0000-311	Revenue	672,352			672,352
	Total Source of Funds	672,352	-	-	672,352

USE OF FUNDS SUMMARY

72130	Other Student Support	348,644	185,719	(188,439)	345,924
72210	Regular Education Instruction Support	214,382	-	-	214,382
72710	Transportation	15,011	2,720	-	17,731
99100	Indirect Cost	94,315	-	-	94,315
	Total Use of Funds	672,352	188,439	(188,439)	672,352

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/20/2025	INCREASE	DECREASE	4/16/2026
141-2-311-6000-0-72130-5189A0-PBEN-0000-311	Culture of Care Facilitator	130,000		(130,000)	-
141-2-311-0000-0-72130-5189H0-PBEN-0000-311	Culture of Care Facilitator (1 FTE)	-	130,000		130,000
141-2-311-6000-0-72130-518990-PWOB-0000-311	Alternative Setting Transition Case Manager (.5 FTE)	59,163	837		60,000
141-2-311-0000-0-72130-520110-PBEN-0000-311	Social Security	-	8,060		8,060
141-2-311-6000-0-72130-520110-PBEN-0000-311	Social Security	8,060		(8,060)	-
141-2-311-6000-0-72130-520110-PWOB-0000-311	Social Security	3,720			3,720
141-2-311-0000-0-72130-520410-PBEN-0000-311	State Retirement	-	16,510		16,510
141-2-311-6000-0-72130-520410-PBEN-0000-311	State Retirement	16,510		(16,510)	-
141-2-311-6000-0-72130-520410-PWOB-0000-311	State Retirement	3,701		(3,701)	-
141-2-311-0000-0-72130-520610-PBEN-0000-311	Life Insurance	-	80		80
141-2-311-6000-0-72130-520610-PBEN-0000-311	Life Insurance	80		(80)	-
141-2-311-0000-0-72130-520710-PBEN-0000-311	Medical Insurance	-	26,640		26,640
141-2-311-6000-0-72130-520710-PBEN-0000-311	Medical Insurance	26,640		(26,640)	-
141-2-311-6000-0-72130-520710-PWOB-0000-311	Medical Insurance	500		(500)	-
141-2-311-6000-0-72130-520770-PWOB-0000-311	Medical Insurance	500	500		1,000
141-2-311-0000-0-72130-520810-PBEN-0000-311	Dental Insurance	-	588		588
141-2-311-6000-0-72130-520810-PBEN-0000-311	Dental Insurance	588		(588)	-
141-2-311-0000-0-72130-521010-PBEN-0000-311	Unemployment	-	28		28
141-2-311-6000-0-72130-521010-PBEN-0000-311	Unemployment	28		(28)	-
141-2-311-0000-0-72130-521210-PBEN-0000-311	Employer Medicare	-	1,886		1,886
141-2-311-6000-0-72130-521210-PBEN-0000-311	Employer Medicare	1,886		(1,886)	-
141-2-311-6000-0-72130-521210-PWOB-0000-311	Employer Medicare	726	144		870
141-2-311-0000-0-72130-529910-PBEN-0000-311	Long Term Disability	-	214		214
141-2-311-6000-0-72130-529910-PBEN-0000-311	Long Term Disability	214		(214)	-
141-2-311-0000-0-72130-529930-PBEN-0000-311	Short Term Disability	-	232		232
141-2-311-6000-0-72130-529930-PBEN-0000-311	Short Term Disability	232		(232)	-
141-2-311-6000-0-72130-549990-0000-0000-311	Other Supplies And Materials	96,096			96,096
	Total 72130 - Other Student Support	348,644	185,719	(188,439)	345,924
141-2-311-6000-0-72210-519610-0000-0000-311	Stipends - Professional Development	151,200			151,200
141-2-311-6000-0-72210-520110-0000-0000-311	Social Security	9,374			9,374
141-2-311-6000-0-72210-520410-0000-0000-311	State Retirement	13,486			13,486
141-2-311-6000-0-72210-521210-0000-0000-311	Employer Medicare	2,192			2,192
141-2-311-6000-0-72210-539990-0000-0000-311	Other Contracted Services	25,000			25,000
141-2-311-6000-0-72210-552410-0000-0000-311	In Service/Staff Development	13,130			13,130
	Total 72210 - Regular Education Instruction Support	214,382	-	-	214,382
141-2-311-6000-0-72710-531410-0000-0000-311	Contracts w/ Public Carriers	15,011	2,720		17,731
	Total 72710 - Transportation	15,011	2,720	-	17,731
141-2-311-6000-0-99100-550410-0000-0000-311	Indirect Cost (18.35%)	94,315			94,315
	Total 99100 - Indirect Cost	94,315	-	-	94,315
	TOTAL BUDGET	672,352	188,439	(188,439)	672,352

Budgeted salaries cover 2 year period
 Year 3 award of \$320,699 will be added 10-1-26

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2025-2026**

2026 Award	11,630,834	11,630,834
2025 Carryover	2,121,051	2,121,051
Transfer to CCEIS	(1,245,392)	(1,245,392)
Total Source of Funds	12,506,493	12,506,493

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	12,506,493	-	-	12,506,493
	Total Source of Funds	12,506,493	-	-	12,506,493

USE OF FUNDS SUMMARY

71200 Special Education Instruction	9,759,061	405,454	(473,128)	9,691,387
72220 Special Education Support	2,375,097	296,326	(228,652)	2,442,771
72710 Transportation	1,000	-	-	1,000
99100 Indirect Cost	371,335	-	-	371,335
Total Use of Funds	12,506,493	701,780	(701,780)	12,506,493

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000	-	-	1,000
	Total 72710 - Transportation	1,000	-	-	1,000
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (3.06%)	371,335	-	-	371,335
	Total 99100 - Indirect Cost	371,335	-	-	371,335

DLP - PreSchool Programs

Apison Elementary

141-2-328-0013-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	18,462	-	(1,653)	16,809
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,999	-	-	58,999
141-2-328-0013-6-71200-518810-0000-0000-328	Bonus	4,000	-	-	4,000
141-2-328-0013-6-71200-520110-0000-0000-328	Social Security	-	248	-	248
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	4,408	-	(232)	4,176
141-2-328-0013-6-71200-520410-0000-0000-328	State Retirement	-	306	-	306
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	5,983	-	(450)	5,533
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	96	-	(4)	92
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	31,558	-	(41)	31,517
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	696	-	(20)	676
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	34	-	-	34
141-2-328-0013-6-71200-521210-0000-0000-328	Medicare	-	58	-	58
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	1,031	-	(54)	977
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	241	-	(3)	238
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disability	262	-	(4)	258
	Total 71200 - Special Education Instruction - Apison DLP	125,770	612	(2,461)	123,921

Brown Academy

141-2-328-0033-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	20,000	-	(20,000)	-
141-2-328-0033-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP	25,000	-	(25,000)	-
141-2-328-0033-6-71200-520110-PBEN-0000-328	Social Security	2,790	-	(2,790)	-
141-2-328-0033-6-71200-520410-PBEN-0000-328	State Retirement	3,508	-	(3,508)	-
141-2-328-0033-6-71200-520610-PBEN-0000-328	Life Insurance	48	-	(48)	-
141-2-328-0033-6-71200-520710-PBEN-0000-328	Health Insurance	15,984	-	(15,984)	-
141-2-328-0033-6-71200-520810-PBEN-0000-328	Dental Insurance	353	-	(353)	-
141-2-328-0033-6-71200-521010-PBEN-0000-328	Unemployment Compensation	17	-	(17)	-
141-2-328-0033-6-71200-521210-PBEN-0000-328	Medicare	653	-	(653)	-
141-2-328-0033-6-71200-529910-PBEN-0000-328	Long Term Disability	129	-	(129)	-
141-2-328-0033-6-71200-529930-PBEN-0000-328	Short Term Disability	139	-	(139)	-
	Total 71200 - Special Education Instruction - Brown Academy DLP	68,621	-	(68,621)	-

Daisy Elementary

141-2-328-0050-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	18,462	-	(1,653)	16,809
141-2-328-0050-6-71200-518810-0000-0000-328	Bonus	2,000	-	-	2,000
141-2-328-0050-6-71200-520110-0000-0000-328	Social Security	-	124	-	124
141-2-328-0050-6-71200-520110-PBEN-0000-328	Social Security	1,123	-	(473)	650
141-2-328-0050-6-71200-520410-0000-0000-328	State Retirement	-	160	-	160
141-2-328-0050-6-71200-520410-PBEN-0000-328	State Retirement	1,634	-	(609)	1,025
141-2-328-0050-6-71200-520610-PBEN-0000-328	Life Insurance	16	-	(2)	14
141-2-328-0050-6-71200-520710-PBEN-0000-328	Health Insurance	4,919	-	(42)	4,877
141-2-328-0050-6-71200-520810-PBEN-0000-328	Dental Insurance	109	-	(20)	89
141-2-328-0050-6-71200-521010-PBEN-0000-328	Unemployment Compensation	6	-	-	6
141-2-328-0050-6-71200-521210-0000-0000-328	Medicare	-	29	-	29
141-2-328-0050-6-71200-521210-PBEN-0000-328	Medicare	263	-	(111)	152
141-2-328-0050-6-71200-529910-PBEN-0000-328	Long Term Disability	38	-	(3)	35
141-2-328-0050-6-71200-529930-PBEN-0000-328	Short Term Disability	41	-	(4)	37
	Total 71200 - Special Education Instruction - Daisy DLP	28,611	313	(2,917)	26,007

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
East Brainerd Elementary					
141-2-328-0062-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	18,462		(1,653)	16,809
141-2-328-0062-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (6 FTE)	176,290			176,290
141-2-328-0062-6-71200-518810-0000-0000-328	Bonus	12,000			12,000
141-2-328-0062-6-71200-520110-0000-0000-328	Social Security	-	744		744
141-2-328-0062-6-71200-520110-PBEN-0000-328	Social Security	11,470		(488)	10,982
141-2-328-0062-6-71200-520410-0000-0000-328	State Retirement	-	924		924
141-2-328-0062-6-71200-520410-PBEN-0000-328	State Retirement	14,995		(450)	14,545
141-2-328-0062-6-71200-520610-PBEN-0000-328	Life Insurance	249		(1)	248
141-2-328-0062-6-71200-520710-PBEN-0000-328	Health Insurance	84,837		(41)	84,796
141-2-328-0062-6-71200-520810-PBEN-0000-328	Dental Insurance	1,870		(20)	1,850
141-2-328-0062-6-71200-521010-PBEN-0000-328	Unemployment Compensation	88			88
141-2-328-0062-6-71200-521210-0000-0000-328	Medicare	-	174		174
141-2-328-0062-6-71200-521210-PBEN-0000-328	Medicare	2,683		(114)	2,569
141-2-328-0062-6-71200-529910-PBEN-0000-328	Long Term Disability	646		(3)	643
141-2-328-0062-6-71200-529930-PBEN-0000-328	Short Term Disability	703		(3)	700
	Total 71200 - Special Education Instruction - East Brainerd DLP	324,293	1,842	(2,773)	323,362
East Side Elementary					
141-2-328-0078-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	22,766		(2,942)	19,824
141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,029			58,029
141-2-328-0078-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0078-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	4,801		(305)	4,496
141-2-328-0078-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	6,253		(610)	5,643
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	93		(1)	92
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	31,763		(246)	31,517
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	700		(24)	676
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0078-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	1,123		(72)	1,051
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	242		(4)	238
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disability	263		(5)	258
	Total 71200 - Special Education Instruction - East Side Elem DLI	130,066	612	(4,209)	126,469
Middle Valley Elementary					
141-2-328-0085-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.8 FTE)	56,815		(9,762)	47,053
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,173		(608)	57,565
141-2-328-0085-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0085-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	6,756		(981)	5,775
141-2-328-0085-6-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	10,363		(2,815)	7,548
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	109	15		124
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	37,295	5,553		42,848
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	822	103		925
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	38	6		44
141-2-328-0085-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	1,580		(229)	1,351
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	284	38		322
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disability	309	43		352
	Total 71200 - Special Education Instruction - Middle Valley DLP	176,544	6,511	(14,395)	168,660
Harrison Elementary					
141-2-328-0090-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	20,000		(3,291)	16,709
141-2-328-0090-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,388			60,388
141-2-328-0090-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0090-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0090-6-71200-520110-PBEN-0000-328	Social Security	4,697		(498)	4,199
141-2-328-0090-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0090-6-71200-520410-PBEN-0000-328	State Retirement	6,211		(659)	5,552
141-2-328-0090-6-71200-520610-PBEN-0000-328	Life Insurance	96		(4)	92
141-2-328-0090-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(451)	31,517
141-2-328-0090-6-71200-520810-PBEN-0000-328	Dental Insurance	706		(30)	676
141-2-328-0090-6-71200-521010-PBEN-0000-328	Unemployment Compensation	34			34
141-2-328-0090-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0090-6-71200-521210-PBEN-0000-328	Medicare	1,099		(117)	982
141-2-328-0090-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(2)	238
141-2-328-0090-6-71200-529930-PBEN-0000-328	Short Term Disability	262		(4)	258
	Total 71200 - Special Education Instruction - Harrison DLP	129,701	612	(5,056)	125,257

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
Wolftever Elementary					
141-2-328-0148-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	28,578		(4,561)	24,017
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,715		(1,248)	59,467
141-2-328-0148-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0148-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	5,332		(644)	4,688
141-2-328-0148-6-71200-520410-0000-0000-328	State Retirement	-	588		588
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	10,574		(2,015)	8,559
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	94		(2)	92
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(451)	31,517
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	705		(29)	676
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0148-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	1,247		(151)	1,096
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	243		(5)	238
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disability	265		(7)	258
	Total 71200 - Special Education Instruction - Wolftever DLP	143,754	894	(9,113)	135,535
Nolan Elementary					
141-2-328-0149-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	19,516		(1,748)	17,768
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	54,796			54,796
141-2-328-0149-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0149-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	4,232		(194)	4,038
141-2-328-0149-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	5,746		(476)	5,270
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	92			92
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	31,558		(41)	31,517
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	696		(20)	676
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0149-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	990		(45)	945
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(2)	238
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disability	262		(4)	258
	Total 71200 - Special Education Instruction - Nolan DLP	122,161	612	(2,530)	120,243
Ooltewah Elementary					
141-2-328-0155-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	23,170		(6,396)	16,774
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	50,058		(148)	49,910
141-2-328-0155-6-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0155-6-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	4,381		(1,139)	3,242
141-2-328-0155-6-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	5,602		(922)	4,680
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	94		(2)	92
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(656)	31,312
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	705		(33)	672
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0155-6-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	1,025		(173)	852
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	243		(7)	236
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disability	265		(9)	256
	Total 71200 - Special Education Instruction - Ooltewah DLP	119,544	306	(9,485)	110,365
Red Bank Elementary					
141-2-328-0171-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	23,259		(2,082)	21,177
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,445			57,445
141-2-328-0171-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0171-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	4,473		(411)	4,062
141-2-328-0171-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	6,247		(567)	5,680
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	92			92
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	31,558		(41)	31,517
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	696		(20)	676
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0171-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	1,046		(95)	951
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(2)	238
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disability	262		(4)	258
	Total 71200 - Special Education Instruction - Red Bank DLP	129,351	612	(3,222)	126,741

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
Rivermont Elementary					
141-2-328-0183-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	23,170		(3,698)	19,472
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	54,457			54,457
141-2-328-0183-6-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0183-6-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	4,664		(236)	4,428
141-2-328-0183-6-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	6,012		(664)	5,348
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	91			91
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	31,455		(450)	31,005
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	684		(19)	665
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	32			32
141-2-328-0183-6-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	1,091		(54)	1,037
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(6)	234
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disability	260		(6)	254
	Total 71200 - Special Education Instruction - Rivermont DLP	124,156	306	(5,133)	119,329
Orchard Knob Elementary					
141-2-328-0194-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	19,985		(1,791)	18,194
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,999		(339)	58,660
141-2-328-0194-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0194-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	4,719		(259)	4,460
141-2-328-0194-6-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	8,380		(565)	7,815
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	92			92
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	31,558		(41)	31,517
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	696		(20)	676
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0194-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	1,103		(60)	1,043
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(2)	238
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	262		(4)	258
	Total 71200 - Special Education Instruction - Orchard Knob DLP	130,067	753	(3,081)	127,739
Snow Hill Elementary					
141-2-328-0215-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	29,254		(4,668)	24,586
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,796			60,796
141-2-328-0215-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0215-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	4,652		(621)	4,031
141-2-328-0215-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	6,333		(1,758)	4,575
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	94		(2)	92
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(451)	31,517
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	705		(29)	676
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0215-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	1,088		(144)	944
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	243		(5)	238
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	265		(7)	258
	Total 71200 - Special Education Instruction - Snow Hill DLP	139,431	612	(7,685)	132,358
Soddy Elementary					
141-2-328-0230-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	29,591		(4,722)	24,869
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,796			60,796
141-2-328-0230-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0230-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	4,980		(634)	4,346
141-2-328-0230-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	6,352		(1,777)	4,575
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	94		(2)	92
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(451)	31,517
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	705		(29)	676
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0230-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	1,165		(148)	1,017
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	243		(5)	238
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disability	265		(7)	258
	Total 71200 - Special Education Instruction - Soddy DLP	140,192	612	(7,775)	133,029

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (.4 FTE)	20,920		(1,873)	19,047
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,362			57,362
141-2-328-0235-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0235-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	4,612		(223)	4,389
141-2-328-0235-6-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	6,054		(510)	5,544
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	92			92
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	31,558		(41)	31,517
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	696		(20)	676
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	33			33
141-2-328-0235-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	1,079		(52)	1,027
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	240		(2)	238
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disability	262		(4)	258
	Total 71200 - Special Education Instruction - Spring Hill DLP	126,908	612	(2,725)	124,795
Westview Elementary					
141-2-328-0265-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	28,578		(4,561)	24,017
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	64,470			64,470
141-2-328-0265-6-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0265-6-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	4,796		(452)	4,344
141-2-328-0265-6-71200-520410-0000-0000-328	State Retirement	-	588		588
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	11,126		(1,717)	9,409
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	94		(2)	92
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	31,968		(451)	31,517
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	705		(29)	676
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	34			34
141-2-328-0265-6-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	1,122		(106)	1,016
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	244		(6)	238
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disability	266		(8)	258
	Total 71200 - Special Education Instruction - Westview DLP	147,403	894	(7,332)	140,965
	Total DLP (PreK Programs)	2,306,573	16,715	(158,513)	2,164,775
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	70,596			70,596
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	56,736			56,736
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	7,074			7,074
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	8,408			8,408
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	117			117
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	39,960			39,960
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	881			881
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	1,655			1,655
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	305			305
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disability	332			332
	Total 71200 - Special Education Instruction	186,106	-	-	186,106
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	59,193			59,193
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	58,749			58,749
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	7,057			7,057
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	9,218			9,218
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	117			117
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	39,960			39,960
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	881			881
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	1,651			1,651
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	305			305
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disability	332			332
	Total 71200 - Special Education Instruction -	177,505	-	-	177,505
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	59,193			59,193
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	34,986	7,782		42,768
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	5,317	740		6,057
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	7,025	972		7,997
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	78	17		95
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	30,300	1,975		32,275
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	588	123		711
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	28	5		33
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	1,244	172		1,416
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	203	43		246
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disability	221	47		268
	Total 71200 - Special Education Instruction	139,183	11,876	-	151,059

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/18/2025	INCREASE	DECREASE	4/16/2026
141-2-328-6000-0-71200-542910-0000-6511-328	Instructional Supplies	10,320		(7,000)	3,320
141-2-328-6000-0-71200-542930-0000-6511-328	Instructional Supplies - Equip	9,000		(4,826)	4,174
141-2-328-6000-0-71200-547110-0000-6511-328	Software	3,000	7,000		10,000
	Total 71200 - Special Education Instruction	22,320	7,000	(11,826)	17,494
Rivermont Elementary					
141-2-328-0183-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	50,000			50,000
141-2-328-0183-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	50,352		(294)	50,058
141-2-328-0183-1-71200-520110-PBEN-6511-328	Social Security	5,534		(46)	5,488
141-2-328-0183-1-71200-520410-PBEN-6511-328	State Retirement	7,819			7,819
141-2-328-0183-1-71200-520610-PBEN-6511-328	Life Insurance	117			117
141-2-328-0183-1-71200-520710-PBEN-6511-328	Health Insurance	39,960			39,960
141-2-328-0183-1-71200-520810-PBEN-6511-328	Dental Insurance	588	293		881
141-2-328-0183-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0183-1-71200-521210-PBEN-6511-328	Medicare	1,295		(11)	1,284
141-2-328-0183-1-71200-529910-PBEN-6511-328	Long Term Disability	305			305
141-2-328-0183-1-71200-529930-PBEN-6511-328	Short Term Disability	332			332
	Total 71200 - Special Education Instruction	156,344	293	(351)	156,286
	Total 71200 Special Education Program CCEIS	681,458	19,169	(12,177)	688,450
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	249,803		(5,664)	244,139
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security	13,441		(473)	12,968
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement	32,121		(210)	31,911
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance	280		(6)	274
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance	93,916		(512)	93,404
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance	2,058	2		2,060
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation	98		(1)	97
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare	3,091		(58)	3,033
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability	749		(38)	711
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disability	812		(32)	780
	Total 72220 - Special Ed Support - - CCEIS	396,369	2	(6,994)	389,377
	Total IDEA CCEIS	1,077,827	19,171	(19,171)	1,077,827
PALS					
141-2-328-6100-0-72220-512410-PBEN-0000-328	Psychologist -241 (1 FTE)	85,340	19,000		104,340
141-2-328-6100-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	60,460			60,460
141-2-328-6000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (1 FTE)	-	159,000		159,000
141-2-328-6100-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (1 FTE)	86,472		(86,472)	-
141-2-328-6100-0-72220-513510-PBEN-0000-328	Diagnostician - 201 (1 FTE)	65,528		(65,528)	-
141-2-328-6100-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (1 FTE)	71,000	5,100		76,100
141-2-328-6100-0-72220-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-6000-0-72220-520110-PBEN-0000-328	Social Security	-	9,147		9,147
141-2-328-6100-0-72220-520110-0000-0000-328	Social Security	-	372		372
141-2-328-6100-0-72220-520110-PBEN-0000-328	Social Security	21,500	7,365		28,865
141-2-328-6000-0-72220-520410-PBEN-0000-328	State Retirement	-	9,148		9,148
141-2-328-6100-0-72220-520410-0000-0000-328	State Retirement	-	391		391
141-2-328-6100-0-72220-520410-PBEN-0000-328	State Retirement	23,300	7,755		31,055
141-2-328-6000-0-72220-520610-PBEN-0000-328	Life Insurance	-	82		82
141-2-328-6100-0-72220-520610-PBEN-0000-328	Life Insurance	200	153		353
141-2-328-6000-0-72220-520710-PBEN-0000-328	Health Insurance	-	27,566		27,566
141-2-328-6100-0-72220-520710-PBEN-0000-328	Health Insurance	67,832	26,026		93,858
141-2-328-6000-0-72220-520810-PBEN-0000-328	Dental Insurance	-	612		612
141-2-328-6100-0-72220-520810-PBEN-0000-328	Dental Insurance	1,505	577		2,082
141-2-328-6000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	-	29		29
141-2-328-6100-0-72220-521010-PBEN-0000-328	Unemployment Compensation	71	27		98
141-2-328-6000-0-72220-521210-0000-0000-328	Medicare	-	2,145		2,145
141-2-328-6100-0-72220-521210-0000-0000-328	Medicare	-	87		87
141-2-328-6100-0-72220-521210-PBEN-0000-328	Medicare	5,100	1,794		6,894
141-2-328-6000-0-72220-529910-PBEN-0000-328	Long Term Disability	-	215		215
141-2-328-6100-0-72220-529910-PBEN-0000-328	Long Term Disability	519	198		717
141-2-328-6000-0-72220-529930-PBEN-0000-328	Short Term Disability	-	223		223
141-2-328-6100-0-72220-529930-PBEN-0000-328	Short Term Disability	565	234		799
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	134,312		(65,658)	68,654
	Total 72220 - Special Education Instruction Support - PALS	629,704	277,246	(217,658)	689,292
141-2-328-0000-0-72220-518810-0000-0000-328	Bonus	4,000		(4,000)	-
141-2-328-6000-0-72220-518810-0000-0000-328	Bonus	-	16,000		16,000
141-2-328-6000-0-72220-520110-0000-0000-328	Social Security	-	992		992
141-2-328-6000-0-72220-520410-0000-0000-328	State Retirement	-	1,854		1,854
141-2-328-6000-0-72220-521210-0000-0000-328	Medicare	-	232		232
	Total 72220 - Special Education Instruction Support	4,000	19,078	(4,000)	19,078

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
District Special Education Program					
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,950		(6,035)	56,915
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	32,227			32,227
141-2-328-0013-1-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0013-1-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,737		(374)	5,363
141-2-328-0013-1-71200-520410-0000-0000-328	State Retirement	-	741		741
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	11,771		(942)	10,829
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120		(10)	110
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	38,935		(1,537)	37,398
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	859		(34)	825
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(3)	39
141-2-328-0013-1-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,343		(88)	1,255
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	297		(12)	285
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disability	323		(12)	311
	Total 71200 - Special Education Instruction	160,604	1,200	(9,047)	152,757
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	55,391			55,391
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,378		(4,266)	53,112
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	62,960		(1)	62,959
141-2-328-0019-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,748		(1,901)	28,847
141-2-328-0019-1-71200-518810-0000-0000-328	Bonus	10,000			10,000
141-2-328-0019-1-71200-520110-0000-0000-328	Social Security	-	620		620
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	12,017		(310)	11,707
141-2-328-0019-1-71200-520410-0000-0000-328	State Retirement	-	905		905
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	16,962		(471)	16,491
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	234			234
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	79,918			79,918
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,761			1,761
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	83			83
141-2-328-0019-1-71200-521210-0000-0000-328	Medicare	-	145		145
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,811		(73)	2,738
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	608			608
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disability	662	1		663
	Total 71200 - Special Education Instruction	331,533	1,671	(7,022)	326,182
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,546	880		59,426
141-2-328-0021-3-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0021-3-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	3,458	118		3,576
141-2-328-0021-3-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	6,746	67		6,813
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	80		(2)	78
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0021-3-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	809	27		836
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	101,319	1,845	(2)	103,162
Brown Academy					
141-2-328-0033-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,770			57,770
141-2-328-0033-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0033-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0033-1-71200-520110-PBEN-0000-328	Social Security	3,325		(41)	3,284
141-2-328-0033-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0033-1-71200-520410-PBEN-0000-328	State Retirement	4,414			4,414
141-2-328-0033-1-71200-520610-PBEN-0000-328	Life Insurance	80		(2)	78
141-2-328-0033-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0033-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0033-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0033-1-71200-521210-PBEN-0000-328	Medicare	-	29		29
141-2-328-0033-1-71200-521210-PBEN-0000-328	Medicare	777		(9)	768
141-2-328-0033-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0033-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	96,046	306	(52)	96,300

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Calvin Donaldson					
141-2-328-0037-1-71200-518810-0000-0000-328	Bonus	-	4,000		4,000
141-2-328-0037-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0037-1-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0037-1-71200-521210-0000-0000-328	Medicare	-	58		58
	Total 71200 - Special Education Instruction	-	4,612	-	4,612
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,097			60,097
141-2-328-0040-2-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0040-3-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,086		(25)	3,061
141-2-328-0040-3-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	4,592			4,592
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80		(2)	78
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0040-3-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	722		(6)	716
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	100,257	612	(33)	100,836
Normal Park					
141-2-328-0041-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	37,557		(4,000)	33,557
141-2-328-0041-4-71200-518810-PBEN-0000-328	Bonus	2,000			2,000
141-2-328-0041-4-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0041-4-71200-520110-PBEN-0000-328	Social Security	2,099		(850)	1,249
141-2-328-0041-4-71200-520410-0000-0000-328	State Retirement	-	294		294
141-2-328-0041-4-71200-520410-PBEN-0000-328	State Retirement	4,055		(1,400)	2,655
141-2-328-0041-4-71200-520610-PBEN-0000-328	Life Insurance	1,063			1,063
141-2-328-0041-4-71200-520710-PBEN-0000-328	Health Insurance	13,833			13,833
141-2-328-0041-4-71200-520810-PBEN-0000-328	Dental Insurance	305			305
141-2-328-0041-4-71200-521010-PBEN-0000-328	Unemployment Compensation	26			26
141-2-328-0041-4-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0041-4-71200-521210-PBEN-0000-328	Medicare	550		(200)	350
141-2-328-0041-4-71200-529910-PBEN-0000-328	Long Term Disability	108			108
141-2-328-0041-4-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	61,712	447	(6,450)	55,709
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,029			25,029
141-2-328-0045-4-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0045-4-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,534		(2)	1,532
141-2-328-0045-4-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	1,913			1,913
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40		(1)	39
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	13,320			13,320
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0045-4-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	363		(4)	359
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	107		(5)	102
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disability	116		(5)	111
	Total 71200 - Special Education Instruction	44,730	306	(17)	45,019
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	84,153			84,153
141-2-328-0046-4-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0046-4-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	4,945		(20)	4,925
141-2-328-0046-4-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	6,430			6,430
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	114			114
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	38,935			38,935
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	859			859
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	41			41
141-2-328-0046-4-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	1,157		(5)	1,152
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	297			297
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disability	323			323
	Total 71200 - Special Education Instruction	141,254	612	(25)	141,841

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,787	18,000		44,787
141-2-328-0047-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0047-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,537	651		2,188
141-2-328-0047-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	2,047	1,307		3,354
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40		(17)	23
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	13,320		(5,635)	7,685
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	294		(124)	170
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14		(6)	8
141-2-328-0047-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	360		(115)	245
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	102		(43)	59
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disability	111		(47)	64
	Total 71200 - Special Education Instruction	46,612	20,264	(5,987)	60,889
McConnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,828			60,828
141-2-328-0051-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0051-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,281		(50)	3,231
141-2-328-0051-1-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	6,870			6,870
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0051-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	768		(12)	756
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	103,505	753	(62)	104,196
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,687			58,687
141-2-328-0059-3-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0059-3-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	3,364		(77)	3,287
141-2-328-0059-3-71200-520410-0000-0000-328	State Retirement	-	307		307
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	4,484		(68)	4,416
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0059-3-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	787		(18)	769
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	99,080	613	(163)	99,530
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,528			61,528
141-2-328-0060-2-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0060-2-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	3,083		(116)	2,967
141-2-328-0060-2-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	6,823			6,823
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0060-2-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	721		(27)	694
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	103,913	753	(143)	104,523

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,678			57,678
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,694			28,694
141-2-328-0062-1-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0062-1-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	4,942		(32)	4,910
141-2-328-0062-1-71200-520410-0000-0000-328	State Retirement	-	600		600
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	8,550			8,550
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	117			117
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	39,960			39,960
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	881			881
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0062-1-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,156		(7)	1,149
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	305			305
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disability	332			332
	Total 71200 - Special Education Instruction	148,657	1,059	(39)	149,677
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,397			59,397
141-2-328-0064-2-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0064-2-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,511		(25)	3,486
141-2-328-0064-2-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	4,539			4,539
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80		(2)	78
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0064-2-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	821		(6)	815
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	100,028	612	(33)	100,607
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,097			60,097
141-2-328-0065-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0065-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,450		(29)	3,421
141-2-328-0065-1-71200-520410-0000-0000-328	State Retirement	-	588		588
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	8,835			8,835
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	807		(6)	801
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	104,947	894	(35)	105,806
East Ridge Middle					
141-2-328-0075-2-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	18,228			18,228
141-2-328-0075-2-71200-520110-PBEN-0000-328	Social Security	1,130			1,130
141-2-328-0075-2-71200-520410-PBEN-0000-328	State Retirement	1,393			1,393
141-2-328-0075-2-71200-520610-PBEN-0000-328	Life Insurance	29			29
141-2-328-0075-2-71200-520710-PBEN-0000-328	Health Insurance	9,734			9,734
141-2-328-0075-2-71200-520810-PBEN-0000-328	Dental Insurance	215			215
141-2-328-0075-2-71200-521010-PBEN-0000-328	Unemployment Compensation	10			10
141-2-328-0075-2-71200-521210-PBEN-0000-328	Medicare	265			265
141-2-328-0075-2-71200-529910-PBEN-0000-328	Long Term Disability	74			74
141-2-328-0075-2-71200-529930-PBEN-0000-328	Short Term Disability	81			81
	Total 71200 - Special Education Instruction	31,159	-	-	31,159
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (4 FTE)	106,525		(9,792)	96,733
141-2-328-0078-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0078-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	6,231		(565)	5,666
141-2-328-0078-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	8,139		(748)	7,391
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	146		(11)	135
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	49,694		(3,587)	46,107
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	1,095		(78)	1,017
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	53		(4)	49
141-2-328-0078-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	1,447		(121)	1,326
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	383		(28)	355
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disability	417		(30)	387
	Total 71200 - Special Education Instruction	176,130	306	(14,964)	161,472

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Middle Valley Elementary School					
141-2-328-0085-1-71200-518810-0000-0000-328	Bonus	-	4,000		4,000
141-2-328-0085-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0085-1-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0085-1-71200-521210-0000-0000-328	Medicare	-	58		58
	Total 71200 - Special Education Instruction	-	4,612	-	4,612
Harrison Elementary School					
141-2-328-0090-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	19,892			19,892
141-2-328-0090-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (4 FTE)	86,000	9,050		95,050
141-2-328-0090-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0090-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0090-1-71200-520110-PBEN-0000-328	Social Security	5,738	580		6,318
141-2-328-0090-1-71200-520410-0000-0000-328	State Retirement	-	447		447
141-2-328-0090-1-71200-520410-PBEN-0000-328	State Retirement	12,020		(963)	11,057
141-2-328-0090-1-71200-520610-PBEN-0000-328	Life Insurance	138	24		162
141-2-328-0090-1-71200-520710-PBEN-0000-328	Health Insurance	47,134	8,194		55,328
141-2-328-0090-1-71200-520810-PBEN-0000-328	Dental Insurance	1,031	188		1,219
141-2-328-0090-1-71200-521010-PBEN-0000-328	Unemployment Compensation	49	8		57
141-2-328-0090-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0090-1-71200-521210-PBEN-0000-328	Medicare	1,341	136		1,477
141-2-328-0090-1-71200-529910-PBEN-0000-328	Long Term Disability	359	62		421
141-2-328-0090-1-71200-529930-PBEN-0000-328	Short Term Disability	402	57		459
	Total 71200 - Special Education Instruction	178,104	19,052	(963)	196,193
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,096			60,096
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,398	11,561		38,959
141-2-328-0100-2-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0100-2-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	4,953	457		5,410
141-2-328-0100-2-71200-520410-0000-0000-328	State Retirement	-	600		600
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	8,806	883		9,689
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	117	21		138
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	39,959	7,172		47,131
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	881	157		1,038
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	41	7		48
141-2-328-0100-2-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,158	107		1,265
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	304	54		358
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disability	331	60		391
	Total 71200 - Special Education Instruction	150,044	21,538	-	171,582
Hardy Elementary					
141-2-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (2 FTE)	66,759			66,759
141-2-328-0110-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0110-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0110-1-71200-520110-PBEN-0000-328	Social Security	3,999		(13)	3,986
141-2-328-0110-1-71200-520410-0000-0000-328	State Retirement	-	588		588
141-2-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	9,814			9,814
141-2-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0110-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0110-1-71200-521210-PBEN-0000-328	Medicare	935		(2)	933
141-2-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	113,264	894	(15)	114,143
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,791		(18)	54,773
141-2-328-0120-2-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0120-2-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	3,143		(8)	3,135
141-2-328-0120-2-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	4,186		(1)	4,185
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0120-2-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	735		(2)	733
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	94,612	612	(29)	95,195

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	64,261			64,261
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	59,397	1,045		60,442
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,818			63,818
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048			30,048
141-2-328-0128-3-71200-518810-0000-0000-328	Bonus	10,000			10,000
141-2-328-0128-3-71200-520110-0000-0000-328	Social Security	-	620		620
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	11,727	12		11,739
141-2-328-0128-3-71200-520410-0000-0000-328	State Retirement	-	905		905
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	17,802	79		17,881
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	234			234
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	79,919			79,919
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	1,761			1,761
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	83			83
141-2-328-0128-3-71200-521210-0000-0000-328	Medicare	-	145		145
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	2,742	3		2,745
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	608			608
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disability	663			663
	Total 71200 - Special Education Instruction	343,063	2,809	-	345,872
Hixson Middle					
141-2-328-0129-2-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	59,192			59,192
141-2-328-0129-2-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	60,096			60,096
141-2-328-0129-2-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0129-2-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	6,863		(81)	6,782
141-2-328-0129-2-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	7,946			7,946
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	117			117
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	39,959			39,959
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	881			881
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	41			41
141-2-328-0129-2-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,605		(18)	1,587
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	304			304
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disability	331			331
	Total 71200 - Special Education Instruction	181,335	612	(99)	181,848
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,029			25,029
141-2-328-0147-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0147-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,552			1,552
141-2-328-0147-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	1,912			1,912
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	39			39
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	13,320			13,320
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0147-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	363			363
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	101			101
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disability	110			110
	Total 71200 - Special Education Instruction	44,734	306	-	45,040
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,290			62,290
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,264			31,264
141-2-328-0148-1-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0148-1-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,492	3		5,495
141-2-328-0148-1-71200-520410-0000-0000-328	State Retirement	-	600		600
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	9,355			9,355
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	117			117
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	39,959			39,959
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	881			881
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	41			41
141-2-328-0148-1-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,284	1		1,285
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	304			304
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disability	331			331
	Total 71200 - Special Education Instruction	157,318	1,063	-	158,381

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
<u>Nolan Elementary</u>					
141-2-328-0149-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	25,650	259		25,909
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,822			28,822
141-2-328-0149-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0149-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	2,913		(8)	2,905
141-2-328-0149-1-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,162	19		4,181
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0149-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	681		(1)	680
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	93,985	890	(9)	94,866
<u>Ooltewah Elementary</u>					
141-2-328-0155-1-71200-516390-PBEN-0000-328	Educational Assistant - ExEd Behavior (1 FTE)	30,050	10,358		40,408
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	48,729		(10,106)	38,623
141-2-328-0155-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0155-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	4,316	208		4,524
141-2-328-0155-1-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	6,019	19		6,038
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	107	4		111
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	36,374	1,536		37,910
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	802	33		835
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	38	1		39
141-2-328-0155-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	1,010	48		1,058
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	277	11		288
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disability	302	12		314
	Total 71200 - Special Education Instruction	132,024	12,842	(10,106)	134,760
<u>Ooltewah High</u>					
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	120,261		(457)	119,804
141-2-328-0160-3-71200-518810-0000-0000-328	Bonus	8,000		(2,000)	6,000
141-2-328-0160-3-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	6,188		(165)	6,023
141-2-328-0160-3-71200-520410-0000-0000-328	State Retirement	-	600		600
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	13,750		(67)	13,683
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	156			156
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	53,279			53,279
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	1,174			1,174
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	55			55
141-2-328-0160-3-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	1,447		(38)	1,409
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	406			406
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disability	442			442
	Total 71200 - Special Education Instruction	205,158	1,059	(2,727)	203,490
<u>Lookout Valley Middle/High</u>					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,680			28,680
141-2-328-0165-4-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0165-4-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,643	83		1,726
141-2-328-0165-4-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	2,191			2,191
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	39			39
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	13,320			13,320
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0165-4-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	384	19		403
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	101			101
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disability	110			110
	Total 71200 - Special Education Instruction	48,776	408	-	49,184

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
Red Bank Elementary					
141-2-328-0171-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	27,363			27,363
141-2-328-0171-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	63,491			63,491
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	65,217			65,217
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,649		(623)	25,026
141-2-328-0171-1-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0171-1-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	11,080		(1,035)	10,045
141-2-328-0171-1-71200-520410-0000-0000-328	State Retirement	-	882		882
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	21,121		(405)	20,716
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	233			233
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	89,919		(10,512)	79,407
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	1,761		(11)	1,750
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	82			82
141-2-328-0171-1-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	2,382		(32)	2,350
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	603	1		604
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disability	657	1		658
	Total 71200 - Special Education Instruction	315,558	1,343	(12,618)	304,283
Red Bank High School					
141-2-328-0175-3-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	16,517			16,517
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,067			30,067
141-2-328-0175-3-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0175-3-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	2,748		(371)	2,377
141-2-328-0175-3-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	3,559			3,559
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	66			66
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	22,541			22,541
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	497			497
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	24			24
141-2-328-0175-3-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	643		(87)	556
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	171			171
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disability	187			187
	Total 71200 - Special Education Instruction	79,020	306	(458)	78,868
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,349			29,349
141-2-328-0190-4-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0190-4-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,764		(6)	1,758
141-2-328-0190-4-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	2,242			2,242
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance	39			39
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance	13,320			13,320
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0190-4-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare	413		(1)	412
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	101			101
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disability	110			110
	Total 71200 - Special Education Instruction	49,646	306	(7)	49,945
Orchard Knob Elementary					
141-2-328-0194-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (FTE 2)	53,048			53,048
141-2-328-0194-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0194-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0194-1-71200-520110-PBEN-0000-328	Social Security	2,682		(68)	2,614
141-2-328-0194-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0194-1-71200-520410-PBEN-0000-328	State Retirement	4,053			4,053
141-2-328-0194-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0194-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0194-1-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0194-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0194-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0194-1-71200-521210-PBEN-0000-328	Medicare	627		(15)	612
141-2-328-0194-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0194-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	90,167	306	(83)	90,390

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Signal Mountain Middle/High					
141-2-328-0210-4-71200-5116F0-PBEN-0000-328	Teacher - ExEd (1 FTE)	50,000			50,000
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,796		(6,147)	48,649
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	103,381		(2,175)	101,206
141-2-328-0210-4-71200-518810-0000-0000-328	Bonus	8,000			8,000
141-2-328-0210-4-71200-520110-0000-0000-328	Social Security	-	496		496
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	11,256		(672)	10,584
141-2-328-0210-4-71200-520410-0000-0000-328	State Retirement	-	611		611
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	16,080		(636)	15,444
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance	265		(1)	264
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance	90,165			90,165
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,988			1,988
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation	94			94
141-2-328-0210-4-71200-521210-0000-0000-328	Medicare	-	116		116
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare	2,633		(157)	2,476
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	692		(5)	687
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disability	754		(6)	748
	Total 71200 - Special Education Instruction	340,104	1,223	(9,799)	331,528
Soddy Daisy High					
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	60,096			60,096
141-2-328-0220-3-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0220-3-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	2,988		(116)	2,872
141-2-328-0220-3-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	4,592			4,592
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0220-3-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	699		(27)	672
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	100,132	612	(143)	100,601
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	46,791		(7,103)	39,688
141-2-328-0230-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048			30,048
141-2-328-0230-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0230-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	4,489		(451)	4,038
141-2-328-0230-1-71200-520410-0000-0000-328	State Retirement	-	306		306
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	5,871		(542)	5,329
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	115		(4)	111
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	39,447		(1,536)	37,911
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	869		(33)	836
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	41		(1)	40
141-2-328-0230-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	1,051		(106)	945
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	300		(11)	289
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disability	327		(12)	315
	Total 71200 - Special Education Instruction	133,349	612	(9,799)	124,162
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	65,996		(8,885)	57,111
141-2-328-0235-1-71200-518810-0000-0000-328	Bonus	4,000			4,000
141-2-328-0235-1-71200-520110-0000-0000-328	Social Security	-	248		248
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	3,518		(585)	2,933
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	-	588		588
141-2-328-0235-1-71200-520410-0000-0000-328	State Retirement	9,702		(1,306)	8,396
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	78		(7)	71
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	26,640		(2,561)	24,079
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	587		(56)	531
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28		(3)	25
141-2-328-0235-1-71200-521210-0000-0000-328	Medicare	-	58		58
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	823		(137)	686
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	203		(19)	184
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disability	221		(21)	200
	Total 71200 - Special Education Instruction	111,796	894	(13,580)	99,110

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/18/2025			4/16/2026
Lookout Valley Elementary					
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,028	10,334		35,362
141-2-328-0241-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0241-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	1,552	640		2,192
141-2-328-0241-1-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	1,912	789		2,701
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	39	16		55
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	13,320	5,635		18,955
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	294	123		417
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	5		19
141-2-328-0241-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	363	149		512
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	101	43		144
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disability	110	46		156
	Total 71200 - Special Education Instruction	44,733	18,086	-	62,819
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	56,394			56,394
141-2-328-0240-1-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-0240-1-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	2,565		(64)	2,501
141-2-328-0240-1-71200-520410-0000-0000-328	State Retirement	-	294		294
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	6,479			6,479
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	78			78
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	587			587
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0240-1-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	600		(15)	585
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disability	221			221
	Total 71200 - Special Education Instruction	95,795	447	(79)	96,163
Smith Elementary					
141-2-328-0260-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	30,048			30,048
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,245	13,505		76,750
141-2-328-0260-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	-	10,676		10,676
141-2-328-0260-1-71200-518810-0000-0000-328	Bonus	6,000			6,000
141-2-328-0260-1-71200-520110-0000-0000-328	Social Security	-	372		372
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	4,715	1,485		6,200
141-2-328-0260-1-71200-520410-0000-0000-328	State Retirement	-	741		741
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	11,689	810		12,499
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	117	19		136
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	39,959	6,660		46,619
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	881	146		1,027
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	41	7		48
141-2-328-0260-1-71200-521210-0000-0000-328	Medicare	-	87		87
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	1,103	347		1,450
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	304	50		354
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disability	332	54		386
	Total 71200 - Special Education Instruction	158,434	34,959	-	193,393
Westview Elementary					
141-2-328-0265-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,914			31,914
141-2-328-0265-1-71200-520110-PBEN-0000-328	Social Security	1,561	290		1,851
141-2-328-0265-1-71200-520410-PBEN-0000-328	State Retirement	2,438			2,438
141-2-328-0265-1-71200-520610-PBEN-0000-328	Life Insurance	39			39
141-2-328-0265-1-71200-520710-PBEN-0000-328	Health Insurance	13,320			13,320
141-2-328-0265-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0265-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0265-1-71200-521210-PBEN-0000-328	Medicare	365	67		432
141-2-328-0265-1-71200-529910-PBEN-0000-328	Long Term Disability	102			102
141-2-328-0265-1-71200-529930-PBEN-0000-328	Short Term Disability	111			111
	Total 71200 - Special Education Instruction	50,158	357	-	50,515
Dawn					
141-2-328-7056-7-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,682	3,060		31,742
141-2-328-7056-7-71200-518810-0000-0000-328	Bonus	2,000			2,000
141-2-328-7056-7-71200-520110-0000-0000-328	Social Security	-	124		124
141-2-328-7056-7-71200-520110-PBEN-0000-328	Social Security	1,541	76		1,617
141-2-328-7056-7-71200-520410-0000-0000-328	State Retirement	-	153		153
141-2-328-7056-7-71200-520410-PBEN-0000-328	State Retirement	2,192	236		2,428
141-2-328-7056-7-71200-520610-PBEN-0000-328	Life Insurance	39	3		42
141-2-328-7056-7-71200-520710-PBEN-0000-328	Health Insurance	13,320	1,025		14,345
141-2-328-7056-7-71200-520810-PBEN-0000-328	Dental Insurance	294	23		317
141-2-328-7056-7-71200-521010-PBEN-0000-328	Unemployment Compensation	14	1		15
141-2-328-7056-7-71200-521210-0000-0000-328	Medicare	-	29		29
141-2-328-7056-7-71200-521210-PBEN-0000-328	Medicare	361	18		379
141-2-328-7056-7-71200-529910-PBEN-0000-328	Long Term Disability	102	8		110
141-2-328-7056-7-71200-529930-PBEN-0000-328	Short Term Disability	111	9		120
	Total 71200 - Special Education Instruction	48,656	4,765	-	53,421

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/18/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
District Wide					
141-2-328-6100-0-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	81,891		(81,891)	-
141-2-328-6100-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048		(30,048)	-
141-2-328-6100-0-71200-520110-PBEN-0000-328	Social Security	6,051		(6,051)	-
141-2-328-6100-0-71200-520110-0000-0000-328	Social Security	5,084		(5,084)	-
141-2-328-6100-0-71200-520410-PBEN-0000-328	State Retirement	14,346		(14,346)	-
141-2-328-6100-0-71200-520410-0000-0000-328	State Retirement	12,054		(12,054)	-
141-2-328-6100-0-71200-520610-PBEN-0000-328	Life Insurance	160		(160)	-
141-2-328-6100-0-71200-520710-PBEN-0000-328	Health Insurance	43,280		(43,280)	-
141-2-328-6100-0-71200-520810-PBEN-0000-328	Dental Insurance	1,176		(1,176)	-
141-2-328-6100-0-71200-521010-PBEN-0000-328	Unemployment Compensation	56		(56)	-
141-2-328-6100-0-71200-521210-PBEN-0000-328	Medicare	1,623		(1,623)	-
141-2-328-6100-0-71200-521210-0000-0000-328	Medicare	1,189		(1,189)	-
141-2-328-6100-0-71200-529910-PBEN-0000-328	Long Term Disability	428		(428)	-
141-2-328-6100-0-71200-529930-PBEN-0000-328	Short Term Disability	464		(464)	-
141-2-328-6000-0-71200-531210-0000-0000-328	Contracts with Private Agencies	814,000			814,000
	Total 71200 - Special Education Instruction	1,011,850	-	(197,850)	814,000
	Total 71200 - Special Education Instruction	6,323,301	167,778	(302,438)	6,188,641
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,349	13,292	-	40,641
	Total 71200 - Special Education Instruction	27,349	13,292	-	40,641
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	74,916	65,250	-	140,166
	Total 71200 - Special Education Instruction	74,916	65,250	-	140,166
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	64,042	10,875	-	74,917
	Total 71200 - Special Education Instruction	64,042	10,875	-	74,917
Skilern Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	73,478	19,333		92,811
	Total 71200 - Special Education Instruction	73,478	19,333	-	92,811
Chatt Academy Community School					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	53,303	16,917		70,220
	Total 71200 - Special Education Instruction	53,303	16,917	-	70,220
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	31,417	14,499	-	45,916
	Total 71200 - Special Education Instruction	31,417	14,499	-	45,916
Chattanooga Preparatory School					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	64,800	35,042	-	99,842
	Total 71200 - Special Education Instruction	64,800	35,042	-	99,842
Chattanooga Charter School of Excellence High					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	6,719	6,042	-	12,761
	Total 71200 - Special Education Instruction	6,719	6,042	-	12,761
Montessori School					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	51,705	20,542		72,247
	Total 71200 - Special Education Instruction	51,705	20,542	-	72,247
	Charter School Total	447,729	201,792	-	649,521
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	1,345,024	-		1,345,024
	Total 72220 - Special Education Instruction Support - Private Sc	1,345,024	-	-	1,345,024
	Private School Total	1,345,024	-	-	1,345,024
	TOTAL BUDGET	12,506,493	701,780	(701,780)	12,506,493

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2025-2026
FY25 carryover is \$10,118,325.54

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		2/19/2026	INCREASE	DECREASE
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	10,118,325		
	Total Source of Funds	10,118,325	-	-

USE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		2/19/2026	INCREASE	DECREASE
71100	Regular Instruction	1,338,727	-	(4,071)
71300	Vocational Education Instruction	6,765,730	91,834	(103,832)
72130	Other Student Support	311,390	-	-
72210	Regular Instruction Support	9,000	359	-
72230	Vocational Instruction Staff Support	197,662	7,500	(15,500)
72250	Education Technology	109,891	-	-
72510	Fiscal Services	72,289	-	-
72710	Transportation	163,909	2,400	(12,500)
76100	Regular Capital Outlay	1,149,727	44,810	(11,000)
	Total Use of Funds	10,118,325	146,903	(146,903)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		2/19/2026	INCREASE	DECREASE
District				
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066		48,066
141-1-222-0000-0-72510-518810-0000-0000-222	Bonus	2,000		2,000
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	3,105		3,105
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,825		3,825
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40		40
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	13,320		13,320
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	294		294
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14		14
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	726		726
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	676		676
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	107		107
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	116		116
	Total 72510 - Fiscal Services	72,289	-	-
	Total - District	72,289	-	-
Brainerd High School				
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	2,600	5,000	7,600
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	7,000		7,000
141-1-222-0021-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	45,100		45,100
141-1-222-0021-3-71300-547110-0000-0000-222	Software	9,574		(6,401)
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	11,800	1,401	13,201
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	2,300		2,300
	Total 71300 - Vocational Education Instruction	78,374	6,401	(6,401)
141-1-222-0021-3-72130-518810-0000-0000-222	Bonus	1,000		1,000
141-1-222-0021-3-72130-5189F0-PBEN-0000-222	College & Career Advisor (.5 FTE)	29,074		29,074
141-1-222-0021-3-72130-520110-PBEN-0000-222	Social Security	1,865		1,865
141-1-222-0021-3-72130-520410-PBEN-0000-222	State Retirement	3,819		3,819
141-1-222-0021-3-72130-520610-PBEN-0000-222	Life Insurance	20		20
141-1-222-0021-3-72130-520710-PBEN-0000-222	Health Insurance	6,660		6,660
141-1-222-0021-3-72130-520810-PBEN-0000-222	Dental Insurance	147		147
141-1-222-0021-3-72130-521010-PBEN-0000-222	Unemployment Compensation	7		7
141-1-222-0021-3-72130-521210-PBEN-0000-222	Medicare	436		436
141-1-222-0021-3-72130-529910-PBEN-0000-222	Long Term Disability	54		54
141-1-222-0021-3-72130-529930-PBEN-0000-222	Short Term Disability	58		58
	Total 72130 - Other Student Support	43,140	-	-
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	2,402		2,402
	Total 72230 - Vocational Instruction Staff Support	2,402	-	-
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	18,330		18,330
	Total 72710 - Transportation	18,330	-	-
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	41,534		41,534
	Total 76100 - Regular Capital Outlay	41,534	-	-
	Total - Brainerd High School	183,780	6,401	(6,401)
Brown Middle School				
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	5,450		5,450
	Total 71100 - Regular Instruction	5,450	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		2/19/2026			4/16/2026
141-1-222-0035-2-71300-547110-0000-0000-222	Software	300			300
	Total 71300 - Vocational Education Instruction	300	-	-	300
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	8,113			8,113
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72230 - Vocational Instruction Staff Support	10,613	-	-	10,613
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,400			2,400
	Total 72710 - Transportation	2,400	-	-	2,400
	Total - Brown Middle School	18,763	-	-	18,763
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	20,028			20,028
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	1,210			1,210
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	1,602			1,602
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	290			290
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	208			208
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	25,000			25,000
141-1-222-0040-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	4,000			4,000
141-1-222-0040-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	341,736		(23,000)	318,736
141-1-222-0040-3-71300-547110-0000-0000-222	Software	5,290			5,290
141-1-222-0040-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	50,500			50,500
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	83,162	23,000		106,162
	Total 71300 - Vocational Education Instruction	533,026	23,000	(23,000)	533,026
141-1-222-0040-3-76100-570710-0000-0000-222	Building Improvements	78,380			78,380
	Total 76100 - Regular Capital Outlay	78,380	-	-	78,380
	Total - Central High School	611,406	23,000	(23,000)	611,406
Normal Park Museum Magnet School					
141-1-222-0041-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	65,951			65,951
141-1-222-0041-4-71300-520110-PBEN-0000-222	Social Security	4,089			4,089
141-1-222-0041-4-71300-520410-PBEN-0000-222	State Retirement	5,276			5,276
141-1-222-0041-4-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0041-4-71300-520710-PBEN-0000-222	Health Insurance	13,320			13,320
141-1-222-0041-4-71300-520810-PBEN-0000-222	Dental Insurance	294			294
141-1-222-0041-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0041-4-71300-521210-PBEN-0000-222	Medicare	956			956
141-1-222-0041-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	656			656
141-1-222-0041-4-71300-529910-PBEN-0000-222	Long Term Disability	107			107
141-1-222-0041-4-71300-529930-PBEN-0000-222	Short Term Disability	116			116
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	2,290			2,290
141-1-222-0041-4-71300-559990-0000-0000-222	Other Charges	4,927			4,927
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	56,449			56,449
	Total 71300 - Vocational Education Instruction	155,485	-	-	155,485
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,998			4,998
	Total 72710 - Transportation	4,998	-	-	4,998
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	32,229			32,229
	Total 76100 - Regular Capital Outlay	32,229	-	-	32,229
	Total - Normal Park Museum Magnet School	192,712	-	-	192,712
Center for Creative Arts					
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	44,471			44,471
	Total 71100 - Regular Instruction	44,471	-	-	44,471
141-1-222-0045-4-71300-5116E0-PWOB-0000-222	CTE Teacher - PTNB (.5 FTE)	26,838			26,838
141-1-222-0045-4-71300-520110-PWOB-0000-222	Social Security	1,664			1,664
141-1-222-0045-4-71300-520770-PWOB-0000-222	Health Insurance	550			550
141-1-222-0045-4-71300-521210-PWOB-0000-222	Medicare	389			389
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	68,253			68,253
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	35,000			35,000
141-1-222-0045-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	4,465			4,465
141-1-222-0045-4-71300-547110-0000-0000-222	Software	693			693
141-1-222-0045-4-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	8,735			8,735
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	500			500
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	10,000			10,000
	Total 71300 - Vocational Education Instruction	157,087	-	-	157,087
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	68,580			68,580
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	4,254			4,254
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	5,486			5,486
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	994			994
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	686			686
	Total 72230 - Vocational Instruction Staff Support	80,000	-	-	80,000

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		2/19/2026			4/16/2026
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	28,891			28,891
	Total 72250 - Education Technology	28,891	-	-	28,891
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	28,311			28,311
	Total 76100 - Regular Capital Outlay	28,311	-	-	28,311
	Total - Center for Creative Arts	338,760	-	-	338,760
Chattanooga School for Arts & Sciences					
141-1-222-0046-4-71100-511610-PBEN-0000-222	World Language Teacher (.5 FTE)	36,567			36,567
141-1-222-0046-4-71100-520110-PBEN-0000-222	Social Security	2,267			2,267
141-1-222-0046-4-71100-520410-PBEN-0000-222	State Retirement	2,925			2,925
141-1-222-0046-4-71100-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0046-4-71100-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0046-4-71100-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0046-4-71100-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0046-4-71100-521210-PBEN-0000-222	Medicare	530			530
141-1-222-0046-4-71100-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0046-4-71100-529930-PBEN-0000-222	Short Term Disability	58			58
	Total 71100 - Regular Instruction	49,235	-	-	49,235
141-1-222-0046-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	600			600
141-1-222-0046-4-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	32,000	20,000		52,000
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	108,085		(20,000)	88,085
	Total 71300 - Vocational Education Instruction	140,685	20,000	(20,000)	140,685
141-1-222-0046-4-76100-570710-0000-0000-222	Building Improvements	85,000			85,000
	Total 76100 - Regular Capital Outlay	85,000	-	-	85,000
	Total - Chattanooga School for Arts & Sciences	274,920	20,000	(20,000)	274,920
Dalewood Middle School					
141-1-222-0055-2-71300-514090-0000-0000-222	Stipends - Other	13,528			13,528
141-1-222-0055-2-71300-520110-0000-0000-222	Social Security	839			839
141-1-222-0055-2-71300-520410-0000-0000-222	State Retirement	1,082			1,082
141-1-222-0055-2-71300-521210-0000-0000-222	Medicare	196			196
141-1-222-0055-2-71300-521710-0000-0000-222	State Retirement Hybrid	135			135
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	25,000			25,000
	Total 71100 - Regular Instruction	40,780	-	-	40,780
141-1-222-0055-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	9,000			9,000
141-1-222-0055-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	65,845			65,845
141-1-222-0055-2-71300-547110-0000-0000-222	Software	12,000			12,000
141-1-222-0055-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	177,420			177,420
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	483			483
	Total 71300 - Vocational Education Instruction	264,748	-	-	264,748
141-1-222-0055-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,500			9,500
	Total 72710 - Transportation	9,500	-	-	9,500
	Total - Dalewood Middle School	315,028	-	-	315,028
East Hamilton High School					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,800			20,800
141-1-222-0059-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
	Total 71100 - Regular Instruction	30,800	-	-	30,800
141-1-222-0059-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	190,154			190,154
141-1-222-0059-3-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	213,200			213,200
	Total 71300 - Vocational Education Instruction	404,354	-	-	404,354
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	20,000	-	-	20,000
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	73,000			73,000
	Total 76100 - Regular Capital Outlay	73,000	-	-	73,000
	Total - East Hamilton High School	528,154	-	-	528,154

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
East Hamilton Middle School					
141-1-222-0060-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.5 FTE)	37,939			37,939
141-1-222-0060-2-71300-520110-PBEN-0000-222	Social Security	2,352			2,352
141-1-222-0060-2-71300-520410-PBEN-0000-222	State Retirement	3,035			3,035
141-1-222-0060-2-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0060-2-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0060-2-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0060-2-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0060-2-71300-521210-PBEN-0000-222	Medicare	550			550
141-1-222-0060-2-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0060-2-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	6,152			6,152
141-1-222-0060-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	48,000			48,000
141-1-222-0060-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	56,000			56,000
141-1-222-0060-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0060-2-71300-559990-0000-0000-222	Other Charges	-	5,000		5,000
141-1-222-0060-2-71300-573010-0000-0000-222	Equipment Vocational	96,185		(7,400)	88,785
	Total 71300 - Vocational Education Instruction	261,659	5,000	(7,400)	259,259
141-1-222-0060-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	800	2,400		3,200
	Total 72710 - Transportation	800	2,400	-	3,200
141-1-222-0060-2-76100-570710-0000-0000-222	Building Improvements	9,200			9,200
	Total 76100 - Regular Capital Outlay	9,200	-	-	9,200
	Total - East Hamilton Middle School	271,659	7,400	(7,400)	271,659
East Lake Academy					
141-1-222-0064-2-76100-539990-0000-0000-222	Other Contracted Services	-	9,000		9,000
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	206,438		(9,000)	197,438
	Total 76100 - Regular Capital Outlay	206,438	9,000	(9,000)	206,438
	Total - East Lake Academy	206,438	9,000	(9,000)	206,438
East Ridge High School					
141-1-222-0070-3-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	47,563			47,563
141-1-222-0070-3-71300-518810-0000-0000-222	Bonus	2,000			2,000
141-1-222-0070-3-71300-5189J0-PBEN-0000-222	FRI School-Based Lead (1 FTE)	65,528			65,528
141-1-222-0070-3-71300-520110-PBEN-0000-222	Social Security	7,136			7,136
141-1-222-0070-3-71300-520410-PBEN-0000-222	State Retirement	9,162			9,162
141-1-222-0070-3-71300-520610-PBEN-0000-222	Life Insurance	70			70
141-1-222-0070-3-71300-520710-PBEN-0000-222	Health Insurance	23,310			23,310
141-1-222-0070-3-71300-520810-PBEN-0000-222	Dental Insurance	515			515
141-1-222-0070-3-71300-521010-PBEN-0000-222	Unemployment Compensation	25			25
141-1-222-0070-3-71300-521210-PBEN-0000-222	Medicare	1,669			1,669
141-1-222-0070-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	655			655
141-1-222-0070-3-71300-529910-PBEN-0000-222	Long Term Disability	187			187
141-1-222-0070-3-71300-529930-PBEN-0000-222	Short Term Disability	203			203
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,619			1,619
141-1-222-0070-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	4,619		(275)	4,344
141-1-222-0070-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	5,423			5,423
141-1-222-0070-3-71300-559990-0000-0000-222	Other Charges	-	275		275
	Total 71300 - Vocational Education Instruction	169,684	275	(275)	169,684
141-1-222-0070-3-72130-518810-0000-0000-222	Bonus	2,000			2,000
141-1-222-0070-3-72130-5189F0-PBEN-0000-222	College & Career Advisor (1 FTE)	59,545			59,545
141-1-222-0070-3-72130-520110-PBEN-0000-222	Social Security	3,816			3,816
141-1-222-0070-3-72130-520410-PBEN-0000-222	State Retirement	7,715			7,715
141-1-222-0070-3-72130-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0070-3-72130-520710-PBEN-0000-222	Health Insurance	13,320			13,320
141-1-222-0070-3-72130-520810-PBEN-0000-222	Dental Insurance	294			294
141-1-222-0070-3-72130-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0070-3-72130-521210-PBEN-0000-222	Medicare	893			893
141-1-222-0070-3-72130-521710-PBEN-0000-222	State Retirement	1,219			1,219
141-1-222-0070-3-72130-529910-PBEN-0000-222	Long Term Disability	107			107
141-1-222-0070-3-72130-529930-PBEN-0000-222	Short Term Disability	116			116
	Total 72130 - Other Student Support	89,079	-	-	89,079
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	5,000	-	-	5,000
	Total - East Ridge High School	263,763	275	(275)	263,763
East Ridge Middle School					
141-1-222-0075-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	6,000			6,000
141-1-222-0075-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	24,518			24,518
141-1-222-0075-2-71300-547110-0000-0000-222	Software	1,500			1,500
141-1-222-0075-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	1,200			1,200
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0075-2-71300-559990-0000-0000-222	Other Charges	29,400		(29,400)	-
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	66,645			66,645
	Total 71300 - Vocational Education Instruction	133,763	-	(29,400)	104,363

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-1-222-0075-2-72230-552410-0000-0000-222	In-Service/Staff Development	5,000		(5,000)	-
	Total 72230 - Vocational Instruction Staff Support	5,000	-	(5,000)	-
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	25,000	34,400		59,400
	Total 76100 - Regular Capital Outlay	25,000	34,400	-	59,400
	Total - East Ridge Middle School	163,763	34,400	(34,400)	163,763
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	143,000			143,000
141-1-222-0086-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	11,904			11,904
141-1-222-0086-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0086-3-71100-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0086-3-71100-572210-0000-0000-222	Regular Instruction Equipment	14,760			14,760
	Total 71100 - Regular Instruction	190,664	-	-	190,664
141-1-222-0086-3-71300-542930-0000-7535-222	Instructional Supplies & Materials - Equipment - FRFRC	70,000			70,000
141-1-222-0086-3-71300-573010-0000-7535-222	Equipment Vocational - FRFRC	114,385			114,385
	Total 71300 - Vocational Education Instruction	184,385	-	-	184,385
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total - Hamilton County Collegiate High	377,049	-	-	377,049
Howard Connect Academy					
141-1-222-0098-2-71100-511610-PBEN-0000-222	Teacher (4 FTE)	249,023			249,023
141-1-222-0098-2-71100-520110-PBEN-0000-222	Social Security	15,439			15,439
141-1-222-0098-2-71100-520410-PBEN-0000-222	State Retirement	19,922			19,922
141-1-222-0098-2-71100-520610-PBEN-0000-222	Life Insurance	160			160
141-1-222-0098-2-71100-520710-PBEN-0000-222	Health Insurance	53,280			53,280
141-1-222-0098-2-71100-520810-PBEN-0000-222	Dental Insurance	1,176			1,176
141-1-222-0098-2-71100-521010-PBEN-0000-222	Unemployment Compensation	56			56
141-1-222-0098-2-71100-521210-PBEN-0000-222	Medicare	3,611			3,611
141-1-222-0098-2-71100-521710-PBEN-0000-222	State Retirement Hybrid	2,490			2,490
141-1-222-0098-2-71100-529910-PBEN-0000-222	Long Term Disability	428			428
141-1-222-0098-2-71100-529930-PBEN-0000-222	Short Term Disability	464			464
	Total 71100 - Regular Instruction	346,049	-	-	346,049
141-1-222-0098-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,200			3,200
141-1-222-0098-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	800			800
141-1-222-0098-2-71300-559990-0000-0000-222	Other Charges	5,355	6,000		11,355
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	48,334		(6,000)	42,334
	Total 71300 - Vocational Education Instruction	57,689	6,000	(6,000)	57,689
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	800			800
	Total 72130 - Other Student Support	800	-	-	800
141-1-222-0098-2-72230-519610-0000-0000-222	Stipends	12,515			12,515
141-1-222-0098-2-72230-520110-0000-0000-222	Social Security	777			777
141-1-222-0098-2-72230-520410-0000-0000-222	State Retirement	1,001			1,001
141-1-222-0098-2-72230-521210-0000-0000-222	Medicare	182			182
141-1-222-0098-2-72230-521710-0000-0000-222	State Retirement Hybrid	125			125
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	-			-
	Total 72230 - Vocational Instruction Staff Support	14,600	-	-	14,600
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	18,000			18,000
	Total 72710 - Transportation	18,000	-	-	18,000
	Total - Howard Connect Academy	437,138	6,000	(6,000)	437,138
Hunter Middle School					
141-1-222-0100-2-71100-511610-PBEN-0000-222	Teacher (.5 FTE)	25,000			25,000
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	10,150			10,150
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	629			629
141-1-222-0100-2-71100-520110-PBEN-0000-222	Social Security	1,550			1,550
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	812			812
141-1-222-0100-2-71100-520410-PBEN-0000-222	State Retirement	2,000			2,000
141-1-222-0100-2-71100-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0100-2-71100-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0100-2-71100-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0100-2-71100-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	147			147
141-1-222-0100-2-71100-521210-PBEN-0000-222	Medicare	363			363
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	102			102
141-1-222-0100-2-71100-521710-PBEN-0000-222	State Retirement Hybrid	250			250
141-1-222-0100-2-71100-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0100-2-71100-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0100-2-71100-547110-0000-0000-222	Software	11,088		(1,410)	9,678
141-1-222-0100-2-71100-549980-0000-0000-222	Other Supplies & Materials - Equipment	11,835			11,835
	Total 71100 - Regular Instruction	70,872	-	(1,410)	69,462

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		2/19/2026			4/16/2026
141-1-222-0100-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,600			2,600
	Total 71300 - Vocational Education Instruction	2,600	-	-	2,600
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	16,600		(7,500)	9,100
	Total 72710 - Transportation	16,600	-	(7,500)	9,100
141-1-222-0100-2-72230-552410-0000-0000-222	In-Service/Staff Development	-	7,500		7,500
	Total 72230 - Vocational Instruction Staff Support	-	7,500	-	7,500
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	-	1,410		1,410
	Total 76100 - Regular Capital Outlay	-	1,410	-	1,410
	Total - Hunter Middle School	90,072	8,910	(8,910)	90,072
Loftis Middle School					
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	-			-
	Total 71100 - Regular Instruction	-	-	-	-
141-1-222-0120-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.50 FTE)	36,777			36,777
141-1-222-0120-2-71300-520110-PBEN-0000-222	Social Security	2,280			2,280
141-1-222-0120-2-71300-520410-PBEN-0000-222	State Retirement	2,942			2,942
141-1-222-0120-2-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0120-2-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0120-2-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0120-2-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0120-2-71300-521210-PBEN-0000-222	Medicare	533			533
141-1-222-0120-2-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0120-2-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-			-
141-1-222-0120-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	4,102			4,102
141-1-222-0120-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	30,833			30,833
	Total 71300 - Vocational Education Instruction	84,413	-	-	84,413
141-1-222-0120-2-72130-512310-PBEN-0000-222	Counselor (.5 FTE)	39,009			39,009
141-1-222-0120-2-72130-520110-PBEN-0000-222	Social Security	2,419			2,419
141-1-222-0120-2-72130-520410-PBEN-0000-222	State Retirement	3,121			3,121
141-1-222-0120-2-72130-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0120-2-72130-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0120-2-72130-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0120-2-72130-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0120-2-72130-521210-PBEN-0000-222	Medicare	563			563
141-1-222-0120-2-72130-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0120-2-72130-529930-PBEN-0000-222	Short Term Disability	58			58
	Total 72130 - Other Student Support	52,058	-	-	52,058
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	42,635			42,635
	Total 76100 - Regular Capital Outlay	42,635	-	-	42,635
	Total - Loftis Middle School	179,106	-	-	179,106
Hixson High School					
141-1-222-0128-3-71300-5116E0-PBEN-0000-222	CTE Teacher (.50 FTE)	28,330			28,330
141-1-222-0128-3-71300-520110-PBEN-0000-222	Social Security	1,756			1,756
141-1-222-0128-3-71300-520410-PBEN-0000-222	State Retirement	2,266			2,266
141-1-222-0128-3-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0128-3-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0128-3-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0128-3-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0128-3-71300-521210-PBEN-0000-222	Medicare	411			411
141-1-222-0128-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	283			283
141-1-222-0128-3-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0128-3-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0128-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	19,500			19,500
141-1-222-0128-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	120,671			120,671
141-1-222-0128-3-71300-547110-0000-0000-222	Software	40,000			40,000
141-1-222-0128-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	17,500			17,500
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	7,500			7,500
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	4,000			4,000
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	41,990			41,990
	Total 71300 - Vocational Education Instruction	291,153	-	-	291,153
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	1,500			1,500
	Total 72210 - Regular Instructional Support	1,500	-	-	1,500
141-1-222-0128-3-72230-519610-0000-0000-222	In Service/Stipends	1,440			1,440
141-1-222-0128-3-72230-520110-0000-0000-222	Social Security	89			89
141-1-222-0128-3-72230-520410-0000-0000-222	State Retirement	115			115
141-1-222-0128-3-72230-521210-0000-0000-222	Medicare	21			21
141-1-222-0128-3-72230-521710-0000-0000-222	State Retirement Hybrid	15			15
	Total 72230 - Vocational Instruction Staff Support	1,680	-	-	1,680

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	21,000			21,000
	Total 72250 - Education Technology	21,000	-	-	21,000
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	10,000	-	-	10,000
	Total - Hixson High School	325,333	-	-	325,333
Hixson Middle School					
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	2,572			2,572
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	159			159
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	206			206
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	38			38
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	25			25
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	3,500			3,500
141-1-222-0129-2-71100-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	47,500			47,500
	Total 71100 - Regular Instruction	54,000	-	-	54,000
141-1-222-0129-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,280			5,280
141-1-222-0129-2-71300-547110-0000-0000-222	Software	359		(359)	-
141-1-222-0129-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	49,206			49,206
141-1-222-0129-2-71300-573010-0000-0000-222	Equipment Vocational	77,146			77,146
	Total 71300 - Vocational Education Instruction	131,991	-	(359)	131,632
141-1-222-0129-2-72210-552410-0000-0000-222	In-Service/Staff Development	-	359		359
	Total 72210 - Regular Instructional Support	-	359	-	359
	Total - Hixson Middle School	185,991	359	(359)	185,991
The Howard School					
141-1-222-0137-3-71300-5116E0-PBEN-0000-222	CTE Teacher (2 FTE)	110,782			110,782
141-1-222-0137-3-71300-518810-0000-0000-222	Bonus	2,000			2,000
141-1-222-0137-3-71300-520110-PBEN-0000-222	Social Security	6,992			6,992
141-1-222-0137-3-71300-520410-PBEN-0000-222	State Retirement	9,023			9,023
141-1-222-0137-3-71300-520610-PBEN-0000-222	Life Insurance	80			80
141-1-222-0137-3-71300-520710-PBEN-0000-222	Health Insurance	26,640			26,640
141-1-222-0137-3-71300-520810-PBEN-0000-222	Dental Insurance	588			588
141-1-222-0137-3-71300-521010-PBEN-0000-222	Unemployment Compensation	28			28
141-1-222-0137-3-71300-521210-PBEN-0000-222	Medicare	1,635			1,635
141-1-222-0137-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,128			1,128
141-1-222-0137-3-71300-529910-PBEN-0000-222	Long Term Disability	214			214
141-1-222-0137-3-71300-529930-PBEN-0000-222	Short Term Disability	232			232
141-1-222-0137-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	6,700			6,700
141-1-222-0137-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	121,634			121,634
141-1-222-0137-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	35,000			35,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,250			5,250
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	15,000			15,000
	Total 71300 - Vocational Education Instruction	342,926	-	-	342,926
141-1-222-0137-3-72230-552410-0000-0000-222	In-Service/Staff Development	2,600			2,600
	Total 72230 - Vocational Instruction Staff Support	2,600	-	-	2,600
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Transportation	12,000	-	-	12,000
	Total -The Howard School	357,526	-	-	357,526
Ooltewah Middle School					
141-1-222-0157-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	3,000			3,000
141-1-222-0157-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	8,000			8,000
141-1-222-0157-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	2,500			2,500
141-1-222-0157-2-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	114,606			114,606
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	600			600
141-1-222-0157-2-71300-559990-0000-0000-222	Other Charges	1,000			1,000
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	110,000			110,000
	Total 71300 - Vocational Education Instruction	239,706	-	-	239,706
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,600			9,600
	Total 72710 - Transportation	9,600	-	-	9,600
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	9,000			9,000
	Total 76100 - Regular Capital Outlay	9,000	-	-	9,000
	Total - Ooltewah Middle School	258,306	-	-	258,306

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Ooltewah High School					
141-1-222-0160-3-71300-5116E0-PBEN-0000-222	CTE Teacher (.5 FTE)	25,000			25,000
141-1-222-0160-3-71300-520110-PBEN-0000-222	Social Security	1,525			1,525
141-1-222-0160-3-71300-520410-PBEN-0000-222	State Retirement	2,028			2,028
141-1-222-0160-3-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0160-3-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0160-3-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0160-3-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0160-3-71300-521210-PBEN-0000-222	Medicare	357			357
141-1-222-0160-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	252			252
141-1-222-0160-3-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0160-3-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0160-3-71300-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	4,000			4,000
141-1-222-0160-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	245,270			245,270
141-1-222-0160-3-71300-547110-0000-0000-222	Software	3,901			3,901
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	500			500
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	13,000			13,000
	Total 71300 - Vocational Education Instruction	312,779	-	-	312,779
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,400			5,400
	Total 72710 - Transportation	5,400	-	-	5,400
	Total - Ooltewah High School	318,179	-	-	318,179
Chattanooga School for the Liberal Arts					
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	1,000			1,000
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
	Total 71100 - Regular Instruction	2,000	-	-	2,000
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends	6,359			6,359
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	394			394
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	528			528
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	92			92
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	127			127
141-1-222-0162-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0162-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	28,000			28,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0162-4-71300-559990-0000-0000-222	Other Charges	1,000			1,000
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	16,644			16,644
	Total 71300 - Vocational Education Instruction	60,144	-	-	60,144
141-1-222-0162-4-72230-552410-0000-0000-222	In-Service/Staff Development	8,000			8,000
	Total 72230 - Vocational Instruction Staff Support	8,000	-	-	8,000
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	2,500	-	-	2,500
141-1-222-0162-4-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	-	-	30,000
	Total - Chattanooga School for the Liberal Arts	102,644	-	-	102,644
Lookout Valley Middle/High School					
141-1-222-0165-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.5 FTE)	28,963			28,963
141-1-222-0165-4-71300-520110-PBEN-0000-222	Social Security	1,796			1,796
141-1-222-0165-4-71300-520410-PBEN-0000-222	State Retirement	2,317			2,317
141-1-222-0165-4-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0165-4-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0165-4-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0165-4-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0165-4-71300-521210-PBEN-0000-222	Medicare	420			420
141-1-222-0165-4-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0165-4-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0165-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	21,371			21,371
141-1-222-0165-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	273			273
141-1-222-0165-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	60,000			60,000
141-1-222-0165-4-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	2,634			2,634
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	24,559			24,559
	Total 71300 - Vocational Education Instruction	154,279	-	-	154,279

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		2/19/2026			4/16/2026
141-1-222-0165-4-72130-518810-0000-0000-222	Bonus	1,000			1,000
141-1-222-0165-4-72130-5189F0-PBEN-0000-222	College & Career Advisor (.5 FTE)	32,779			32,779
141-1-222-0165-4-72130-520110-PBEN-0000-222	Social Security	2,094			2,094
141-1-222-0165-4-72130-520410-PBEN-0000-222	State Retirement	4,289			4,289
141-1-222-0165-4-72130-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0165-4-72130-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0165-4-72130-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0165-4-72130-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0165-4-72130-521210-PBEN-0000-222	Medicare	490			490
141-1-222-0165-4-72130-521710-PBEN-0000-222	State Retirement	676			676
141-1-222-0165-4-72130-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0165-4-72130-529930-PBEN-0000-222	Short Term Disability	58			58
	Total 72130 - Other Student Support	48,274	-	-	48,274
141-1-222-0165-4-72230-519610-0000-0000-222	Stipends	8,817			8,817
141-1-222-0165-4-72230-520110-0000-0000-222	Social Security	547			547
141-1-222-0165-4-72230-520410-0000-0000-222	State Retirement	732			732
141-1-222-0165-4-72230-521210-0000-0000-222	Medicare	128			128
141-1-222-0165-4-72230-521710-0000-0000-222	State Retirement Hybrid	176			176
141-1-222-0165-4-72230-552410-0000-0000-222	In-Service/Staff Development	16,000			16,000
	Total 72230 - Vocational Instruction Staff Support	26,400	-	-	26,400
	Total - Lookout Valley Middle/High School	228,953	-	-	228,953
Red Bank High School					
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	8,144			8,144
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	505			505
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	652			652
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	118			118
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	81			81
	Total 71100 - Regular Instruction	9,500	-	-	9,500
141-1-222-0175-3-71300-539990-0000-0000-222	Other Contracted Services	15,000			15,000
141-1-222-0175-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	6,884			6,884
141-1-222-0175-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	16,300			16,300
141-1-222-0175-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	41,907			41,907
141-1-222-0175-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	11,000			11,000
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	14,045			14,045
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	138,547			138,547
	Total 71300 - Vocational Education Instruction	243,683	-	-	243,683
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	7,200			7,200
	Total 72230 - Vocational Instruction Staff Support	7,200	-	-	7,200
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	7,000			7,000
	Total 76100 - Regular Capital Outlay	7,000	-	-	7,000
	Total - Red Bank High School	267,383	-	-	267,383
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	34,291			34,291
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	2,126			2,126
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	2,743			2,743
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	497			497
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	343			343
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	8,307			8,307
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,503			2,503
141-1-222-0180-2-71100-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	37,170			37,170
	Total 71100 - Regular Instruction	87,980	-	-	87,980
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1.75 FTE)	95,425			95,425
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	5,916			5,916
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	7,634			7,634
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	70			70
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	23,310			23,310
141-1-222-0180-2-71300-520810-PBEN-0000-222	Dental Insurance	515			515
141-1-222-0180-2-71300-521010-PBEN-0000-222	Unemployment Compensation	25			25
141-1-222-0180-2-71300-521210-PBEN-0000-222	Medicare	1,384			1,384
141-1-222-0180-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	954			954
141-1-222-0180-2-71300-529910-PBEN-0000-222	Long Term Disability	187			187
141-1-222-0180-2-71300-529930-PBEN-0000-222	Short Term Disability	203			203
141-1-222-0180-2-71300-547110-0000-0000-222	Software	-			-
	Total 71300 - Vocational Education Instruction	135,623	-	-	135,623
141-1-222-0180-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,920			9,920
	Total 72710 - Contracts w/ Public Carriers	9,920	-	-	9,920
	Total - Red Bank Middle School	233,523	-	-	233,523

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Sale Creek Middle/High School					
141-1-222-0190-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	54,533			54,533
141-1-222-0190-4-71300-520110-PBEN-0000-222	Social Security	3,381			3,381
141-1-222-0190-4-71300-520410-PBEN-0000-222	State Retirement	4,363			4,363
141-1-222-0190-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0190-4-71300-520710-PBEN-0000-222	Health Insurance	9,990			9,990
141-1-222-0190-4-71300-520810-PBEN-0000-222	Dental Insurance	221			221
141-1-222-0190-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0190-4-71300-521210-PBEN-0000-222	Medicare	791			791
141-1-222-0190-4-71300-529910-PBEN-0000-222	Long Term Disability	80			80
141-1-222-0190-4-71300-529930-PBEN-0000-222	Short Term Disability	87			87
141-1-222-0190-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	48,245			48,245
141-1-222-0190-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	70,600			70,600
141-1-222-0190-4-71300-547110-0000-0000-222	Software	4,245			4,245
141-1-222-0190-4-71300-559990-0000-2222-222	Other Charges	3,000			3,000
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	37,398			37,398
	Total 71300 - Vocational Education Instruction	236,975	-	-	236,975
141-1-222-0190-4-72230-519610-0000-0000-222	Stipends	1,000			1,000
141-1-222-0190-4-72230-520110-0000-0000-222	Social Security	62			62
141-1-222-0190-4-72230-520410-0000-0000-222	State Retirement	80			80
141-1-222-0190-4-72230-521210-0000-0000-222	Medicare	15			15
141-1-222-0190-4-72230-521710-0000-0000-222	State Retirement Hybrid	10			10
141-1-222-0190-4-72230-533610-0000-0000-222	Maintenance & Repair Services	500			500
	Total 72230 - Vocational Instruction Staff Support	1,667	-	-	1,667
141-1-222-0190-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,600			7,600
	Total 72710 - Transportation	7,600	-	-	7,600
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Sale Creek Middle/High School	346,242	-	-	346,242
Sequoyah High School					
141-1-222-0196-3-71100-511610-PBEN-0000-222	Teacher (.10 FTE)	4,810			4,810
141-1-222-0196-3-71100-520110-PBEN-0000-222	Social Security	298			298
141-1-222-0196-3-71100-520410-PBEN-0000-222	State Retirement	385			385
141-1-222-0196-3-71100-520610-PBEN-0000-222	Life Insurance	4			4
141-1-222-0196-3-71100-520710-PBEN-0000-222	Health Insurance	1,332			1,332
141-1-222-0196-3-71100-520810-PBEN-0000-222	Dental Insurance	29			29
141-1-222-0196-3-71100-521010-PBEN-0000-222	Unemployment Compensation	1			1
141-1-222-0196-3-71100-521210-PBEN-0000-222	Medicare	70			70
141-1-222-0196-3-71100-521710-PBEN-0000-222	State Retirement Hybrid	48			48
141-1-222-0196-3-71100-529910-PBEN-0000-222	Long Term Disability	11			11
141-1-222-0196-3-71100-529930-PBEN-0000-222	Short Term Disability	12			12
	Total 71100 - Regular Instruction	7,000	-	-	7,000
141-1-222-0196-3-71300-514090-0000-0000-222	Stipends	4,070			4,070
141-1-222-0196-3-71300-520110-0000-0000-222	Social Security	252			252
141-1-222-0196-3-71300-520410-0000-0000-222	State Retirement	338			338
141-1-222-0196-3-71300-521210-0000-0000-222	Medicare	59			59
141-1-222-0196-3-71300-521710-0000-0000-222	State Retirement Hybrid	81			81
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	16,000			16,000
141-1-222-0196-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0196-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	129,371			129,371
141-1-222-0196-3-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	40,000			40,000
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	156,843			156,843
	Total 71300 - Vocational Education Instruction	357,014	-	-	357,014
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	335,000			335,000
	Total 76100 - Regular Capital Outlay	335,000	-	-	335,000
	Total - Sequoyah High School	699,014	-	-	699,014
Orchard Knob Middle School					
141-1-222-0200-2-71100-511610-PBEN-0000-222	Teacher (.5 FTE)	27,696			27,696
141-1-222-0200-2-71100-520110-PBEN-0000-222	Social Security	1,717			1,717
141-1-222-0200-2-71100-520410-PBEN-0000-222	State Retirement	2,216			2,216
141-1-222-0200-2-71100-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0200-2-71100-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0200-2-71100-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0200-2-71100-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0200-2-71100-521210-PBEN-0000-222	Medicare	402			402
141-1-222-0200-2-71100-521710-PBEN-0000-222	State Retirement Hybrid	277			277
141-1-222-0200-2-71100-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0200-2-71100-529930-PBEN-0000-222	Short Term Disability	58			58
	Total 71100 - Regular Instruction	39,254	-	-	39,254

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-1-222-0200-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	50,000			50,000
141-1-222-0200-2-71300-520110-PBEN-0000-222	Social Security	3,100			3,100
141-1-222-0200-2-71300-520410-PBEN-0000-222	State Retirement	4,000			4,000
141-1-222-0200-2-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0200-2-71300-520710-PBEN-0000-222	Health Insurance	13,320			13,320
141-1-222-0200-2-71300-520810-PBEN-0000-222	Dental Insurance	294			294
141-1-222-0200-2-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0200-2-71300-521210-PBEN-0000-222	Medicare	725			725
141-1-222-0200-2-71300-521710-PBEN-0000-222	State Retirement	500			500
141-1-222-0200-2-71300-529910-PBEN-0000-222	Long Term Disability	107			107
141-1-222-0200-2-71300-529930-PBEN-0000-222	Short Term Disability	116			116
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	12,920			12,920
141-1-222-0200-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0200-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	110,688			110,688
141-1-222-0200-2-71300-573010-0000-0000-222	Equipment Vocational	12,000			12,000
	Total 71300 - Vocational Education Instruction	227,824	-	-	227,824
141-1-222-0200-2-76100-570710-0000-0000-222	Building Improvements	15,000			15,000
	Total 76100 - Regular Capital Outlay	15,000	-	-	15,000
	Total - Orchard Knob Middle School	282,078	-	-	282,078
Signal Mountain Middle/High School					
141-1-222-0210-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	74,820			74,820
141-1-222-0210-4-71300-514090-0000-0000-222	Stipends	9,902			9,902
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	614			614
141-1-222-0210-4-71300-520110-PBEN-0000-222	Social Security	4,639			4,639
141-1-222-0210-4-71300-520410-0000-0000-222	State Retirement	817			817
141-1-222-0210-4-71300-520410-PBEN-0000-222	State Retirement	5,986			5,986
141-1-222-0210-4-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0210-4-71300-520710-PBEN-0000-222	Health Insurance	13,320			13,320
141-1-222-0210-4-71300-520810-PBEN-0000-222	Dental Insurance	294			294
141-1-222-0210-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0210-4-71300-521210-0000-0000-222	Medicare	144			144
141-1-222-0210-4-71300-521210-PBEN-0000-222	Medicare	1,085			1,085
141-1-222-0210-4-71300-521710-0000-0000-222	State Retirement Hybrid	185			185
141-1-222-0210-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	748			748
141-1-222-0210-4-71300-529910-PBEN-0000-222	Long Term Disability	107			107
141-1-222-0210-4-71300-529930-PBEN-0000-222	Short Term Disability	116			116
141-1-222-0210-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0210-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	25,000			25,000
141-1-222-0210-4-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	281,886			281,886
141-1-222-0210-4-71300-547110-0000-0000-222	Software	4,252			4,252
141-1-222-0210-4-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0210-4-71300-559990-0000-0000-222	Other Charges	6,000			6,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	30,000			30,000
	Total 71300 - Vocational Education Instruction	489,969	-	-	489,969
141-1-222-0210-4-72130-5189F0-PBEN-0000-222	College & Career Advisor	2,133			2,133
141-1-222-0210-4-72130-5189F0-PWOB-0000-222	College & Career Advisor (.5 FTE PTNB)	20,000			20,000
141-1-222-0210-4-72130-520110-PBEN-0000-222	Social Security	120			120
141-1-222-0210-4-72130-520110-PWOB-0000-222	Social Security	1,240			1,240
141-1-222-0210-4-72130-520410-PBEN-0000-222	State Retirement	163			163
141-1-222-0210-4-72130-520610-PBEN-0000-222	Life Insurance	1			1
141-1-222-0210-4-72130-520710-PBEN-0000-222	Health Insurance	512			512
141-1-222-0210-4-72130-520770-PBEN-0000-222	Health Insurance	550			550
141-1-222-0210-4-72130-520810-PBEN-0000-222	Dental Insurance	11			11
141-1-222-0210-4-72130-521010-PBEN-0000-222	Unemployment Compensation	1			1
141-1-222-0210-4-72130-521210-PBEN-0000-222	Medicare	28			28
141-1-222-0210-4-72130-521210-PWOB-0000-222	Medicare	290			290
141-1-222-0210-4-72130-521710-PBEN-0000-222	State Retirement	29			29
141-1-222-0210-4-72130-529910-PBEN-0000-222	Long Term Disability	4			4
141-1-222-0210-4-72130-529930-PBEN-0000-222	Short Term Disability	4			4
	Total 72130 - Other Student Support	25,086	-	-	25,086
141-1-222-0210-4-72210-552410-0000-0000-222	In-Service/Staff Development	7,500			7,500
	Total 72210 - Regular Instructional Support	7,500	-	-	7,500
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Transportation	6,000	-	-	6,000
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	-	-	30,000
	Total - Signal Mountain Middle/High School	558,555	-	-	558,555

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Soddy Daisy High School					
141-1-222-0220-3-71100-514090-0000-0000-222	Stipends	2,143			2,143
141-1-222-0220-3-71100-520110-0000-0000-222	Social Security	134			134
141-1-222-0220-3-71100-520410-0000-0000-222	State Retirement	171			171
141-1-222-0220-3-71100-521210-0000-0000-222	Medicare	31			31
141-1-222-0220-3-71100-521710-0000-0000-222	State Retirement Hybrid	21			21
	Total 71100 - Regular Instruction	2,500	-	-	2,500
141-1-222-0220-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	56,659			56,659
141-1-222-0220-3-71300-520110-PBEN-0000-222	Social Security	3,513			3,513
141-1-222-0220-3-71300-520410-PBEN-0000-222	State Retirement	4,532			4,532
141-1-222-0220-3-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0220-3-71300-520710-PBEN-0000-222	Health Insurance	13,320			13,320
141-1-222-0220-3-71300-520810-PBEN-0000-222	Dental Insurance	294			294
141-1-222-0220-3-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0220-3-71300-521210-PBEN-0000-222	Medicare	822			822
141-1-222-0220-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	567			567
141-1-222-0220-3-71300-529910-PBEN-0000-222	Long Term Disability	107			107
141-1-222-0220-3-71300-529930-PBEN-0000-222	Short Term Disability	116			116
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Material	7,099			7,099
141-1-222-0220-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	17,500			17,500
141-1-222-0220-3-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	32,183			32,183
141-1-222-0220-3-71300-547110-0000-0000-222	Software	2,400			2,400
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,651			20,651
141-1-222-0220-3-71300-559990-0000-0000-222	Other Charges	600			600
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	120,009			120,009
	Total 71300 - Vocational Education Instruction	280,426	-	-	280,426
141-1-222-0220-3-72130-512310-PBEN-0000-222	Counselor (.5 FTE)	39,782			39,782
141-1-222-0220-3-72130-520110-PBEN-0000-222	Social Security	2,466			2,466
141-1-222-0220-3-72130-520410-PBEN-0000-222	State Retirement	3,182			3,182
141-1-222-0220-3-72130-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0220-3-72130-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0220-3-72130-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0220-3-72130-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0220-3-72130-521210-PBEN-0000-222	Medicare	577			577
141-1-222-0220-3-72130-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0220-3-72130-529930-PBEN-0000-222	Short Term Disability	58			58
	Total 72130 - Other Student Support	52,953	-	-	52,953
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	60,000			60,000
	Total 72250 - Education Technology	60,000	-	-	60,000
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	1,650			1,650
	Total 72710 - Transportation	1,650	-	-	1,650
	Total -Soddy Daisy High School	397,529	-	-	397,529
Soddy Daisy Middle School					
141-1-222-0225-2-71100-547110-0000-0000-222	Software	3,000			3,000
	Total 71100 - Regular Instruction	3,000	-	-	3,000
141-1-222-0225-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.5 FTE)	29,596			29,596
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	12,860			12,860
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	797			797
141-1-222-0225-2-71300-520110-PBEN-0000-222	Social Security	1,835			1,835
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	1,029			1,029
141-1-222-0225-2-71300-520410-PBEN-0000-222	State Retirement	2,368			2,368
141-1-222-0225-2-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0225-2-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0225-2-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0225-2-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	186			186
141-1-222-0225-2-71300-521210-PBEN-0000-222	Medicare	429			429
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	128			128
141-1-222-0225-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	296			296
141-1-222-0225-2-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0225-2-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0225-2-71300-539980-0000-0000-222	Contract Substitutes	-	500		500
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
141-1-222-0225-2-71300-542930-0000-0000-222	Instructional Supplies & Materials - Equipment	15,000			15,000
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	5,000			5,000
141-1-222-0225-2-71300-573010-0000-0000-222	Equipment Vocational	126,123			126,123
	Total 71300 - Vocational Education Instruction	210,093	500	-	210,593

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/19/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
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		(500)	2,000
	Total 72230 - Vocational Instruction Staff Support	7,500	-	(500)	7,000
141-1-222-0225-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	5,000	-	-	5,000
	Total - Soddy Daisy Middle School	225,593	500	(500)	225,593
Tyner Middle High					
141-1-222-0238-4-71100-572210-0000-0000-222	Regular Instruction Equipment	253,072			253,072
	Total 71100 - Regular Instruction	253,072	-	-	253,072
141-1-222-0238-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	3,000			3,000
141-1-222-0238-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0238-4-71300-547110-0000-0000-222	Software	1,500			1,500
141-1-222-0238-4-71300-549980-0000-0000-222	Other Supplies & Materials - Equipment	66,100			66,100
141-1-222-0238-4-71300-559990-0000-0000-222	Other Charges	20,000			20,000
141-1-222-0238-4-71300-573010-0000-0000-222	Equipment Vocational	235,000			235,000
	Total 71300 - Vocational Education Instruction	330,600	-	-	330,600
141-1-222-0238-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	11,611			11,611
	Total 72710 - Transportation	11,611	-	-	11,611
	Total - Tyner Academy	595,283	-	-	595,283
STEM School					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	102,100		(2,661)	99,439
	Total 71100 - Regular Instruction	102,100	-	(2,661)	99,439
141-1-222-0280-3-71300-5116E0-PBEN-0000-222	STEM Teacher (.50 FTE)	32,742			32,742
141-1-222-0280-3-71300-520110-PBEN-0000-222	Social Security	2,030			2,030
141-1-222-0280-3-71300-520410-PBEN-0000-222	State Retirement	2,619			2,619
141-1-222-0280-3-71300-520610-PBEN-0000-222	Life Insurance	20			20
141-1-222-0280-3-71300-520710-PBEN-0000-222	Health Insurance	6,660			6,660
141-1-222-0280-3-71300-520810-PBEN-0000-222	Dental Insurance	147			147
141-1-222-0280-3-71300-521010-PBEN-0000-222	Unemployment Compensation	7			7
141-1-222-0280-3-71300-521210-PBEN-0000-222	Medicare	475			475
141-1-222-0280-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	327			327
141-1-222-0280-3-71300-529910-PBEN-0000-222	Long Term Disability	54			54
141-1-222-0280-3-71300-529930-PBEN-0000-222	Short Term Disability	58			58
141-1-222-0280-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	25,000		(8,497)	16,503
141-1-222-0280-3-71300-547110-0000-0000-222	Software	3,000		(2,500)	500
141-1-222-0280-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000	10,659		15,659
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	14,154	19,999		34,153
	Total 71300 - Vocational Education Instruction	92,293	30,658	(10,997)	111,954
141-1-222-0280-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000		(10,000)	-
	Total 72230 - Vocational Instruction Staff Support	10,000	-	(10,000)	-
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000		(5,000)	-
	Total 72710 - Transportation	5,000	-	(5,000)	-
141-1-222-0280-3-76100-570710-0000-0000-222	Building Improvements	2,000		(2,000)	-
	Total 76100 - Regular Capital Outlay	2,000	-	(2,000)	-
	Total - STEM School	211,393	30,658	(30,658)	211,393
	TOTAL BUDGET	10,118,325	146,903	(146,903)	10,118,325

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT (SSIG) 3.0
BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET 3/12/2026	INCREASE	DECREASE	BUDGET 4/16/2026
141-1-253-0000-0-00000-469800-0000-0000-253	FY26 Award	4,552,577	-	-	4,552,577
	Total Source of Funds	4,552,577	-	-	4,552,577

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,882,821	20,600	(73,842)	1,829,579
72130	Other Student Support	724,757	53,242	-	777,999
72210	Instructional Support	1,707,198	-	-	1,707,198
72710	Transportation	237,801	-	-	237,801
	Total Use of Funds	4,552,577	73,842	(73,842)	4,552,577

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET 3/12/2026	INCREASE	DECREASE	BUDGET 4/16/2026
District Initiatives - Midtown Learning Community					
141-1-253-6002-0-72130-512310-PBEN-0000-253	MT Lead Counselor (.25 FTE)	63,115			63,115
141-1-253-6002-0-72130-520110-PBEN-0000-253	Social Security	3,913			3,913
141-1-253-6002-0-72130-520410-PBEN-0000-253	State Retirement	4,642			4,642
141-1-253-6002-0-72130-520610-PBEN-0000-253	Life Insurance	35			35
141-1-253-6002-0-72130-520710-PBEN-0000-253	Health Insurance	9,030			9,030
141-1-253-6002-0-72130-520810-PBEN-0000-253	Dental Insurance	175			175
141-1-253-6002-0-72130-521010-PBEN-0000-253	Unemployment Compensation	35			35
141-1-253-6002-0-72130-521210-PBEN-0000-253	Medicare	915			915
141-1-253-6002-0-72130-529910-PBEN-0000-253	Long Term Disability	70			70
141-1-253-6002-0-72130-529930-PBEN-0000-253	Short Term Disability	70			70
141-1-253-6002-0-72130-535510-0000-0000-253	Travel/Mileage	1,000			1,000
	Total 72130 - Other Student Support	83,000	-	-	83,000
141-1-253-6002-0-72210-514100-0000-0000-253	MT Math Content Lead - Supplemental Pay	36,948			36,948
141-1-253-6002-0-72210-517210-PBEN-0000-253	MT New Teacher Coach (.5 FTE)	87,782			87,782
141-1-253-6002-0-72210-5189D0-PBEN-0000-253	District Content Lead - MT Math K-5 (.33 FTE)	51,824			51,824
141-1-253-6002-0-72210-5189D0-PBEN-0000-253	District Content Lead - MT Math 6-12 (.75 FTE)	131,672			131,672
141-1-253-6002-0-72210-5189D0-PBEN-0000-253	District Content Lead - MT ELA K-2 (.33 FTE)	66,968			66,968
141-1-253-6002-0-72210-5189D0-PBEN-0000-253	District Content Lead - MT ELA 6-12 (.75 FTE)	107,748			107,748
141-1-253-6002-0-72210-5189D0-0000-0000-253	Extended Contracts - MT Content Lead	12,706			12,706
141-1-253-6002-0-72210-520110-0000-0000-253	Social Security	3,078			3,078
141-1-253-6002-0-72210-520110-PBEN-0000-253	Social Security	27,652			27,652
141-1-253-6002-0-72210-520410-0000-0000-253	State Retirement	3,972			3,972
141-1-253-6002-0-72210-520410-PBEN-0000-253	State Retirement	31,546			31,546
141-1-253-6002-0-72210-520610-PBEN-0000-253	Life Insurance	216			216
141-1-253-6002-0-72210-520710-PBEN-0000-253	Health Insurance	71,230			71,230
141-1-253-6002-0-72210-520810-PBEN-0000-253	Dental Insurance	1,296			1,296
141-1-253-6002-0-72210-521010-PBEN-0000-253	Unemployment Compensation	108			108
141-1-253-6002-0-72210-521210-0000-0000-253	Medicare	720			720
141-1-253-6002-0-72210-521210-PBEN-0000-253	Medicare	6,466			6,466
141-1-253-6002-0-72210-529910-PBEN-0000-253	Long Term Disability	554			554
141-1-253-6002-0-72210-529930-PBEN-0000-253	Short Term Disability	592			592
141-1-253-6002-0-72210-535510-0000-0000-253	Travel/Mileage	15,000			15,000
	Total 72210 - Instructional Support	658,078	-	-	658,078
	Total District Initiatives - Midtown Learning Community	741,078	-	-	741,078

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET	
		3/12/2026	INCREASE	DECREASE	4/16/2026
Brainerd High					
141-1-253-0021-3-71100-514090-0000-0000-253	Extended Contracts	194,000			194,000
141-1-253-0021-3-71100-520110-0000-0000-253	Social Security	12,100			12,100
141-1-253-0021-3-71100-520410-0000-0000-253	State Retirement	15,967			15,967
141-1-253-0021-3-71100-521210-0000-0000-253	Medicare	2,900			2,900
141-1-253-0021-3-71100-521710-0000-0000-253	Retirement Hybrid	1,940			1,940
141-1-253-0021-3-71100-536910-0000-0000-253	Contracted Substitutes - Certified	-	4,400		4,400
141-1-253-0021-3-71100-537010-0000-0000-253	Contracted Substitutes - Non-Certified	-	6,600		6,600
141-1-253-0021-3-71100-539980-0000-0000-253	Contracted Substitutes	11,000		(11,000)	-
141-1-253-0021-3-71100-542910-0000-0000-253	Instructional Materials	10,000			10,000
141-1-253-0021-3-71100-542930-0000-0000-253	Instructional Materials - Equipment	10,000			10,000
	Total 71100 - Regular Instruction	257,907	11,000	(11,000)	257,907
141-1-253-0021-3-72210-5140M0-PBEN-0000-253	Multi Classroom Lead - Supplemental Pay	10,000			10,000
141-1-253-0021-3-72210-517210-PBEN-0000-253	Instructional Coach (1 FTE)	136,510			136,510
141-1-253-0021-3-72210-518990-0000-0000-253	Professional Development - Supplemental Pay	8,000			8,000
141-1-253-0021-3-72210-519610-0000-0000-253	Professional Development Presenters - Supplemental Pay	4,000			4,000
141-1-253-0021-3-72210-520110-0000-0000-253	Social Security	1,364			1,364
141-1-253-0021-3-72210-520110-PBEN-0000-253	Social Security	7,102			7,102
141-1-253-0021-3-72210-520410-0000-0000-253	State Retirement	1,981			1,981
141-1-253-0021-3-72210-520410-PBEN-0000-253	State Retirement	7,876			7,876
141-1-253-0021-3-72210-520610-PBEN-0000-253	Life Insurance	104			104
141-1-253-0021-3-72210-520710-PBEN-0000-253	Health Insurance	26,780			26,780
141-1-253-0021-3-72210-520810-PBEN-0000-253	Dental Insurance	520			520
141-1-253-0021-3-72210-521010-PBEN-0000-253	Unemployment Compensation	52			52
141-1-253-0021-3-72210-521210-0000-0000-253	Medicare	319			319
141-1-253-0021-3-72210-521210-PBEN-0000-253	Medicare	1,662			1,662
141-1-253-0021-3-72210-521710-0000-0000-253	Retirement Hybrid	222			222
141-1-253-0021-3-72210-521710-PBEN-0000-253	Retirement Hybrid	1,378			1,378
141-1-253-0021-3-72210-529910-PBEN-0000-253	Long Term Disability	208			208
141-1-253-0021-3-72210-529930-PBEN-0000-253	Short Term Disability	208			208
141-1-253-0021-3-72210-552410-0000-0000-253	In Service/Staff Development	20,273			20,273
	Total 72210 - Instructional Support	228,559	-	-	228,559
141-1-253-0021-3-72710-531410-0000-0000-253	Contracts w/Public Carriers	156,800			156,800
	Total 72710 - Transportation	156,800	-	-	156,800
	Total School	643,266	11,000	(11,000)	643,266
Calvin Donaldson Elementary					
141-1-253-0037-1-71100-516310-PBEN-0000-253	Educational Assistant (2 FTE)	62,178			62,178
141-1-253-0037-1-71100-516350-PBEN-0000-253	Educational Assistant - Behavior	33,501		(33,501)	-
141-1-253-0037-1-71100-520110-PBEN-0000-253	Social Security	5,971		(2,116)	3,855
141-1-253-0037-1-71100-520410-PBEN-0000-253	State Retirement	9,908		(2,730)	7,178
141-1-253-0037-1-71100-520610-PBEN-0000-253	Life Insurance	156		(52)	104
141-1-253-0037-1-71100-520710-PBEN-0000-253	Health Insurance	40,170		(13,390)	26,780
141-1-253-0037-1-71100-520810-PBEN-0000-253	Dental Insurance	780		(260)	520
141-1-253-0037-1-71100-521010-PBEN-0000-253	Unemployment Compensation	78		(26)	52
141-1-253-0037-1-71100-521210-PBEN-0000-253	Medicare	1,396		(495)	901
141-1-253-0037-1-71100-521710-PBEN-0000-253	Retirement Hybrid	862		(464)	398
141-1-253-0037-1-71100-529910-PBEN-0000-253	Long Term Disability	312		(104)	208
141-1-253-0037-1-71100-529930-PBEN-0000-253	Short Term Disability	312		(104)	208
	Total 71100 - Regular Instruction	155,624	-	(53,242)	102,382
141-1-253-0037-1-72130-516350-PBEN-0000-253	Educational Assistant - Behavior (1 FTE)	-	33,501		33,501
141-1-253-0037-1-72130-518980-PBEN-0000-253	Student Support Coach (1 FTE)	60,930			60,930
141-1-253-0037-1-72130-5189G0-PBEN-0000-253	Behavior Management Specialist (1 FTE)	45,019			45,019
141-1-253-0037-1-72130-520110-PBEN-0000-253	Social Security	6,499	2,116		8,615
141-1-253-0037-1-72130-520410-PBEN-0000-253	State Retirement	8,386	2,730		11,116
141-1-253-0037-1-72130-520610-PBEN-0000-253	Life Insurance	104	52		156
141-1-253-0037-1-72130-520710-PBEN-0000-253	Health Insurance	26,780	13,390		40,170
141-1-253-0037-1-72130-520810-PBEN-0000-253	Dental Insurance	520	260		780
141-1-253-0037-1-72130-521010-PBEN-0000-253	Unemployment Compensation	52	26		78
141-1-253-0037-1-72130-521210-PBEN-0000-253	Medicare	1,543	495		2,038
141-1-253-0037-1-72130-521710-PBEN-0000-253	Retirement Hybrid	1,257	464		1,721
141-1-253-0037-1-72130-529910-PBEN-0000-253	Long Term Disability	208	104		312
141-1-253-0037-1-72130-529930-PBEN-0000-253	Short Term Disability	208	104		312
	Total 72130 - Other Student Support	151,506	53,242	-	204,748
	Total School	307,130	53,242	(53,242)	307,130
Dalewood Middle					
141-1-253-0055-2-71100-514090-0000-0000-253	Extended Contracts	13,650			13,650
141-1-253-0055-2-71100-520110-0000-0000-253	Social Security	850			850
141-1-253-0055-2-71100-520410-0000-0000-253	State Retirement	1,702			1,702
141-1-253-0055-2-71100-521210-0000-0000-253	Medicare	200			200
141-1-253-0055-2-71100-521710-0000-0000-253	Retirement Hybrid	140			140
141-1-253-0055-2-71100-547110-0000-0000-253	Software	24,500			24,500
	Total 71100 - Regular Instruction	41,042	-	-	41,042
141-1-253-0055-2-72130-547110-0000-0000-253	Software	5,000			5,000
	Total 72130 - Other Student Support	5,000	-	-	5,000

ACCOUNT CODE	DESCRIPTION	FY2026		AMENDED
		BUDGET	INCREASE	DECREASE
		3/12/2026		4/16/2026
141-1-253-0055-2-72210-517210-PBEN-0000-253	Instructional Coach (1 FTE)	136,510		136,510
141-1-253-0055-2-72210-520110-PBEN-0000-253	Social Security	7,102		7,102
141-1-253-0055-2-72210-520410-PBEN-0000-253	State Retirement	7,876		7,876
141-1-253-0055-2-72210-520610-PBEN-0000-253	Life Insurance	104		104
141-1-253-0055-2-72210-520710-PBEN-0000-253	Health Insurance	26,780		26,780
141-1-253-0055-2-72210-520810-PBEN-0000-253	Dental Insurance	520		520
141-1-253-0055-2-72210-521010-PBEN-0000-253	Unemployment Compensation	52		52
141-1-253-0055-2-72210-521210-PBEN-0000-253	Medicare	1,662		1,662
141-1-253-0055-2-72210-521710-PBEN-0000-253	Retirement Hybrid	1,378		1,378
141-1-253-0055-2-72210-529910-PBEN-0000-253	Long Term Disability	208		208
141-1-253-0055-2-72210-529930-PBEN-0000-253	Short Term Disability	208		208
	Total 72210 - Instructional Support	182,400	-	182,400
141-1-253-0055-2-72710-531410-0000-0000-253	Contracts w/Public Carriers	13,849		13,849
	Total 72710 - Transportation	13,849	-	13,849
	Total School	242,291	-	242,291
East Lake Academy				
141-1-253-0064-2-71100-514090-0000-0000-253	Extended Contracts	27,650		27,650
141-1-253-0064-2-71100-5116H0-PBEN-0000-253	Intervention Teacher (2 FTE)	208,000		208,000
141-1-253-0064-2-71100-520110-0000-0000-253	Social Security	2,275		2,275
141-1-253-0064-2-71100-520110-PBEN-0000-253	Social Security	16,120		16,120
141-1-253-0064-2-71100-520410-0000-0000-253	State Retirement	3,222		3,222
141-1-253-0064-2-71100-520410-PBEN-0000-253	State Retirement	23,400		23,400
141-1-253-0064-2-71100-520610-PBEN-0000-253	Life Insurance	208		208
141-1-253-0064-2-71100-520710-PBEN-0000-253	Health Insurance	53,560		53,560
141-1-253-0064-2-71100-520810-PBEN-0000-253	Dental Insurance	1,040		1,040
141-1-253-0064-2-71100-521010-PBEN-0000-253	Unemployment Compensation	104		104
141-1-253-0064-2-71100-521210-0000-0000-253	Medicare	535		535
141-1-253-0064-2-71100-521210-PBEN-0000-253	Medicare	3,848		3,848
141-1-253-0064-2-71100-521710-0000-0000-253	Retirement Hybrid	370		370
141-1-253-0064-2-71100-521710-PBEN-0000-253	Retirement Hybrid	2,100		2,100
141-1-253-0064-2-71100-529910-PBEN-0000-253	Long Term Disability	416		416
141-1-253-0064-2-71100-529930-PBEN-0000-253	Short Term Disability	416		416
	Total 71100 - Regular Instruction	343,264	-	343,264
141-1-253-0064-2-72210-517210-PBEN-0000-253	Instructional Coach (1 FTE)	68,255		68,255
141-1-253-0064-2-72210-518990-0000-0000-253	Professional Development - Supplemental Pay	8,000		8,000
141-1-253-0064-2-72210-519610-0000-0000-253	Professional Development Presenters - Supplemental Pay	2,000		2,000
141-1-253-0064-2-72210-520110-0000-0000-253	Social Security	620		620
141-1-253-0064-2-72210-520110-PBEN-0000-253	Social Security	3,551		3,551
141-1-253-0064-2-72210-520410-0000-0000-253	State Retirement	1,101		1,101
141-1-253-0064-2-72210-520410-PBEN-0000-253	State Retirement	3,938		3,938
141-1-253-0064-2-72210-520610-PBEN-0000-253	Life Insurance	52		52
141-1-253-0064-2-72210-520710-PBEN-0000-253	Health Insurance	13,390		13,390
141-1-253-0064-2-72210-520810-PBEN-0000-253	Dental Insurance	260		260
141-1-253-0064-2-72210-521010-PBEN-0000-253	Unemployment Compensation	26		26
141-1-253-0064-2-72210-521210-0000-0000-253	Medicare	145		145
141-1-253-0064-2-72210-521210-PBEN-0000-253	Medicare	831		831
141-1-253-0064-2-72210-521710-0000-0000-253	Retirement Hybrid	100		100
141-1-253-0064-2-72210-521710-PBEN-0000-253	Retirement Hybrid	689		689
141-1-253-0064-2-72210-529910-PBEN-0000-253	Long Term Disability	104		104
141-1-253-0064-2-72210-529930-PBEN-0000-253	Short Term Disability	104		104
141-1-253-0064-2-72210-552410-0000-0000-253	In Service/Staff Development	15,000		15,000
	Total 72210 - Instructional Support	118,166	-	118,166

ACCOUNT CODE	DESCRIPTION	FY2026		AMENDED
		BUDGET	INCREASE	DECREASE
		3/12/2026		4/16/2026
141-1-253-0064-2-72710-531410-0000-0000-253	Contracts w/Public Carriers	10,355		10,355
	Total 72710 - Transportation	10,355	-	10,355
	Total School	471,785	-	471,785
Hardy Elementary				
141-1-253-0110-1-71100-514090-0000-0000-253	Extended Contracts	16,000		16,000
141-1-253-0110-1-71100-516310-PBEN-0000-253	Educational Assistant (2 FTE)	114,250		114,250
141-1-253-0110-1-71100-520110-0000-0000-253	Social Security	1,000		1,000
141-1-253-0110-1-71100-520110-PBEN-0000-253	Social Security	7,022		7,022
141-1-253-0110-1-71100-520410-0000-0000-253	State Retirement	1,390		1,390
141-1-253-0110-1-71100-520410-PBEN-0000-253	State Retirement	9,100		9,100
141-1-253-0110-1-71100-520610-PBEN-0000-253	Life Insurance	208		208
141-1-253-0110-1-71100-520710-PBEN-0000-253	Health Insurance	53,560		53,560
141-1-253-0110-1-71100-520810-PBEN-0000-253	Dental Insurance	1,040		1,040
141-1-253-0110-1-71100-521010-PBEN-0000-253	Unemployment Compensation	104		104
141-1-253-0110-1-71100-521210-0000-0000-253	Medicare	230		230
141-1-253-0110-1-71100-521210-PBEN-0000-253	Medicare	1,642		1,642
141-1-253-0110-1-71100-521710-0000-0000-253	Retirement Hybrid	160		160
141-1-253-0110-1-71100-521710-PBEN-0000-253	Retirement Hybrid	1,540		1,540
141-1-253-0110-1-71100-529910-PBEN-0000-253	Long Term Disability	416		416
141-1-253-0110-1-71100-529930-PBEN-0000-253	Short Term Disability	416		416
141-1-253-0110-1-71100-547110-0000-0000-253	Software Subscriptions	6,400		6,400
	Total 71100 - Regular Instruction	214,478	-	214,478
141-1-253-0110-1-72130-5189G0-PBEN-0000-253	Behavior Management Specialist (1 FTE)	90,488		90,488
141-1-253-0110-1-72130-520110-PBEN-0000-253	Social Security	5,550		5,550
141-1-253-0110-1-72130-520410-PBEN-0000-253	State Retirement	7,176		7,176
141-1-253-0110-1-72130-520610-PBEN-0000-253	Life Insurance	104		104
141-1-253-0110-1-72130-520710-PBEN-0000-253	Health Insurance	26,780		26,780
141-1-253-0110-1-72130-520810-PBEN-0000-253	Dental Insurance	520		520
141-1-253-0110-1-72130-521010-PBEN-0000-253	Unemployment Compensation	52		52
141-1-253-0110-1-72130-521210-PBEN-0000-253	Medicare	1,298		1,298
141-1-253-0110-1-72130-521710-PBEN-0000-253	Retirement Hybrid	1,218		1,218
141-1-253-0110-1-72130-529910-PBEN-0000-253	Long Term Disability	208		208
141-1-253-0110-1-72130-529930-PBEN-0000-253	Short Term Disability	208		208
	Total 72130 - Other Student Support	133,602	-	133,602
	Total School	348,080	-	348,080
Orchard Knob Elementary				
141-1-253-0194-1-71100-514090-0000-0000-253	Extended Contracts	7,600		7,600
141-1-253-0194-1-71100-5116H0-PBEN-0000-253	Intervention Teacher (1 FTE)	130,000		130,000
141-1-253-0194-1-71100-516310-PBEN-0000-253	Educational Assistant (1 FTE)	57,200		57,200
141-1-253-0194-1-71100-516310-PBEN-0000-253	Literacy First Educational Assistant (1 FTE)	57,200		57,200
141-1-253-0194-1-71100-520110-0000-0000-253	Social Security	470		470
141-1-253-0194-1-71100-520110-PBEN-0000-253	Social Security	15,130		15,130
141-1-253-0194-1-71100-520410-0000-0000-253	State Retirement	740		740
141-1-253-0194-1-71100-520410-PBEN-0000-253	State Retirement	25,995		25,995
141-1-253-0194-1-71100-520610-PBEN-0000-253	Life Insurance	312		312
141-1-253-0194-1-71100-520710-PBEN-0000-253	Health Insurance	80,340		80,340
141-1-253-0194-1-71100-520810-PBEN-0000-253	Dental Insurance	1,560		1,560
141-1-253-0194-1-71100-521010-PBEN-0000-253	Unemployment Compensation	156		156
141-1-253-0194-1-71100-521210-0000-0000-253	Medicare	110		110
141-1-253-0194-1-71100-521210-PBEN-0000-253	Medicare	3,588		3,588
141-1-253-0194-1-71100-521710-0000-0000-253	Retirement Hybrid	75		75
141-1-253-0194-1-71100-521710-PBEN-0000-253	Retirement Hybrid	2,868		2,868
141-1-253-0194-1-71100-529910-PBEN-0000-253	Long Term Disability	624		624
141-1-253-0194-1-71100-529930-PBEN-0000-253	Short Term Disability	624		624
141-1-253-0194-1-71100-539990-0000-0000-253	Other Contracted Services	5,592		5,592
	Total 71100 - Regular Instruction	390,184	-	390,184

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET	
		3/12/2026	INCREASE	DECREASE	4/16/2026
141-1-253-0194-1-72130-518980-PBEN-0000-253	Student Support Coach (1 FTE)	164,632			164,632
141-1-253-0194-1-72130-520110-PBEN-0000-253	Social Security	10,208			10,208
141-1-253-0194-1-72130-520410-PBEN-0000-253	State Retirement	14,181			14,181
141-1-253-0194-1-72130-520610-PBEN-0000-253	Life Insurance	104			104
141-1-253-0194-1-72130-520710-PBEN-0000-253	Health Insurance	26,780			26,780
141-1-253-0194-1-72130-520810-PBEN-0000-253	Dental Insurance	520			520
141-1-253-0194-1-72130-521010-PBEN-0000-253	Unemployment Compensation	52			52
141-1-253-0194-1-72130-521210-PBEN-0000-253	Medicare	2,388			2,388
141-1-253-0194-1-72130-529910-PBEN-0000-253	Long Term Disability	208			208
141-1-253-0194-1-72130-529930-PBEN-0000-253	Short Term Disability	208			208
	Total 72130 - Other Student Support	219,281	-	-	219,281
141-1-253-0194-1-72210-5140M0-0000-0000-253	Multi Classroom Lead - Supplemental Pay	10,000			10,000
141-1-253-0194-1-72210-518990-0000-0000-253	Professional Development - Supplemental Pay	47,300			47,300
141-1-253-0194-1-72210-519610-0000-0000-253	Professional Development Presenters - Supplemental Pay	6,400			6,400
141-1-253-0194-1-72210-520110-0000-0000-253	Social Security	3,950			3,950
141-1-253-0194-1-72210-520410-0000-0000-253	State Retirement	6,468			6,468
141-1-253-0194-1-72210-521210-0000-0000-253	Medicare	925			925
141-1-253-0194-1-72210-521710-0000-0000-253	Retirement Hybrid	640			640
	Total 72210 - Instructional Support	75,683	-	-	75,683
141-1-253-0194-1-72710-531410-0000-0000-253	Contracts w/Public Carriers	32,000			32,000
	Total 72710 - Transportation	32,000	-	-	32,000
	Total School	717,148	-	-	717,148
Orchard Knob Middle					
141-1-253-0200-2-71100-514090-0000-0000-253	Extended Contracts	11,450			11,450
141-1-253-0200-2-71100-516310-PBEN-0000-253	Educational Assistant (2 FTE)	95,512			95,512
141-1-253-0200-2-71100-520110-0000-0000-253	Social Security	710			710
141-1-253-0200-2-71100-520110-PBEN-0000-253	Social Security	5,850			5,850
141-1-253-0200-2-71100-520410-0000-0000-253	State Retirement	965			965
141-1-253-0200-2-71100-520410-PBEN-0000-253	State Retirement	8,424			8,424
141-1-253-0200-2-71100-520610-PBEN-0000-253	Life Insurance	156			156
141-1-253-0200-2-71100-520710-PBEN-0000-253	Health Insurance	40,170			40,170
141-1-253-0200-2-71100-520810-PBEN-0000-253	Dental Insurance	780			780
141-1-253-0200-2-71100-521010-PBEN-0000-253	Unemployment Compensation	78			78
141-1-253-0200-2-71100-521210-0000-0000-253	Medicare	165			165
141-1-253-0200-2-71100-521210-PBEN-0000-253	Medicare	1,404			1,404
141-1-253-0200-2-71100-521710-0000-0000-253	Retirement Hybrid	120			120
141-1-253-0200-2-71100-521710-PBEN-0000-253	Retirement Hybrid	1,248			1,248
141-1-253-0200-2-71100-529910-PBEN-0000-253	Long Term Disability	334			334
141-1-253-0200-2-71100-529930-PBEN-0000-253	Short Term Disability	312			312
141-1-253-0200-2-71100-536910-0000-0000-253	Contracted Substitutes - Certified	-	3,800		3,800
141-1-253-0200-2-71100-537010-0000-0000-253	Contracted Substitutes - Non-Certified	-	5,800		5,800
141-1-253-0200-2-71100-539980-0000-0000-253	Contracted Substitutes	9,600		(9,600)	-
141-1-253-0200-2-71100-547110-0000-0000-253	Software Subscriptions	8,000			8,000
	Total 71100 - Regular Instruction	185,278	9,600	(9,600)	185,278
141-1-253-0200-2-72130-559990-0000-0000-253	Other Charges	5,000			5,000
	Total 72130 - Other Student Support	5,000	-	-	5,000
141-1-253-0200-2-72210-518990-0000-0000-253	Professional Development - Supplemental Payments	10,000			10,000
141-1-253-0200-2-72210-519610-0000-0000-253	Professional Development Presenters - Supplemental Payments	6,600			6,600
141-1-253-0200-2-72210-520110-0000-0000-253	Social Security	1,030			1,030
141-1-253-0200-2-72210-520410-0000-0000-253	State Retirement	1,500			1,500
141-1-253-0200-2-72210-521210-0000-0000-253	Medicare	240			240
141-1-253-0200-2-72210-521710-0000-0000-253	Retirement Hybrid	168			168
	Total 72210 - Instructional Support	19,538	-	-	19,538
141-1-253-0200-2-72710-531410-0000-0000-253	Contracts w/Public Carriers	24,797			24,797
	Total 72710 - Transportation	24,797	-	-	24,797
	Total School	234,613	9,600	(9,600)	234,613
	Total School Level Initiatives	2,964,313	73,842	(73,842)	2,964,313

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET	
		3/12/2026	INCREASE	DECREASE	4/16/2026
Chattanooga Charter School of Excellence Elementary					
141-1-253-8003-8-71100-559990-0000-0000-253	Other Charges	184,416			184,416
	Total 71100 - Regular Instruction	184,416	-	-	184,416
141-1-253-8003-8-72130-547110-0000-0000-253	Software	2,000			2,000
141-1-253-8003-8-72130-559990-0000-0000-253	Other Charges	122,684			122,684
	Total 72130 - Other Student Support	124,684	-	-	124,684
141-1-253-8003-8-72210-552410-0000-0000-253	In Service/Staff Development	88,662			88,662
141-1-253-8003-8-72210-559990-0000-0000-253	Other Charges	157,868			157,868
	Total 72210 - Instructional Support	246,530	-	-	246,530
	Total School	555,630	-	-	555,630
Chattanooga Charter School of Excellence Middle					
141-1-253-8010-8-71100-559990-0000-0000-253	Other Charges	110,628			110,628
	Total 71100 - Regular Instruction	110,628	-	-	110,628
141-1-253-8010-8-72130-559990-0000-0000-253	Other Charges	2,684			2,684
	Total 72130 - Other Student Support	2,684	-	-	2,684
141-1-253-8010-8-72210-552410-0000-0000-253	In Service/Staff Development	25,560			25,560
141-1-253-8010-8-72210-559990-0000-0000-253	Other Charges	152,684			152,684
	Total 72210 - Instructional Support	178,244	-	-	178,244
	Total School	291,556	-	-	291,556
	Total Grant	4,552,577	73,842	(73,842)	4,552,577

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
CIVICS SEAL GRANT
BUDGET FISCAL YEAR 2025-2026
FY26 Allocation \$20,000**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 4/16/2026
141-1-261-0000-0-00000-465900-0000-0000-261	Revenue	20,000
	Total Source of Funds	20,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,860
72210	Instructional Support	5,400
72710	Transportation	11,740
	Total Use of Funds	20,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 4/16/2026
<u>Thrasher Elementary School</u>		
141-1-261-0240-1-71100-542910-0000-0000-261	Instructional Supplies & Materials	1,360
	Total 71100 - Regular Instruction	1,360
141-1-261-0240-1-72210-552410-0000-0000-261	In Service/Staff Development	1,400
	Total 72210 - Instructional Support	1,400
141-1-261-0240-1-72710-531410-0000-0000-261	Contracts with Public Carriers	7,240
	Total 72710 - Transportation	7,240
	Total Thrasher Elementary	10,000
<u>CGLA</u>		
141-1-261-8001-8-71100-542910-0000-0000-261	Instructional Supplies & Materials	1,000
141-1-261-8001-8-71100-549990-0000-0000-261	Other Supplies & Materials	500
	Total 71100 - Regular Instruction	1,500
141-1-261-8001-8-72210-552410-0000-0000-261	In-Service/Staff Development	2,000
141-1-261-8001-8-72210-559990-0000-0000-261	Other Charges	2,000
	Total 72210 - Instructional Support	4,000
141-1-261-8001-8-72710-531410-0000-0000-261	Contracts with Public Carriers	4,500
	Total 72710 - Transportation	4,500
	Total Chattanooga Prep Charter School	10,000
	TOTAL BUDGET	20,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 NURSING SERVICES
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/20/2025	INCREASE	DECREASE	4/16/2026
141-5-419-0000-0-00000-439900-0000-0000	Other Charges for Services	275,000			275,000
141-5-419-0000-0-00000-4T4555-0000-0000	Restricted for Education	79,036			79,036
	Total Source of Funds	354,036	-	-	354,036

USE OF FUNDS SUMMARY

		AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		11/20/2025			4/16/2026
72120	Health Services	354,036	4,000	(4,000)	354,036
	Total Use of Funds	354,036	4,000	(4,000)	354,036

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/20/2025	INCREASE	DECREASE	4/16/2026
141-5-419-0000-0-72120-516210-PBEN-0000	Clerical Personnel	41,500			41,500
141-5-419-0000-0-72120-518810-0000-0000	Bonus Pay	2,000			2,000
141-5-419-0000-0-72120-519610-0000-0000	Stipends	20,000			20,000
141-5-419-0000-0-72120-520110-PBEN-0000	Social Security	2,576			2,576
141-5-419-0000-0-72120-520110-0000-0000	Social Security	1,364			1,364
141-5-419-0000-0-72120-520410-PBEN-0000	Retirement	4,502			4,502
141-5-419-0000-0-72120-520410-0000-0000	Retirement	153			153
141-5-419-0000-0-72120-520610-PBEN-0000	Life Insurance	40			40
141-5-419-0000-0-72120-520710-PBEN-0000	Health Insurance	13,320			13,320
141-5-419-0000-0-72120-520810-PBEN-0000	Dental	294			294
141-5-419-0000-0-72120-521010-PBEN-0000	Unemployment	14			14
141-5-419-0000-0-72120-521210-PBEN-0000	Medicare	611			611
141-5-419-0000-0-72120-521210-0000-0000	Medicare	319			319
141-5-419-0000-0-72120-521710-PBEN-0000	State Retirement Hybrid	842			842
141-5-419-0000-0-72120-521710-0000-0000	State Retirement Hybrid	28			28
141-5-419-0000-0-72120-529910-PBEN-0000	Long Term Disability	107			107
141-5-419-0000-0-72120-529930-PBEN-0000	Short Term Disability	116			116
141-5-419-0000-0-72120-539990-0000-0000	Other Contracted Services	100,000			100,000
141-5-419-0000-0-72120-541310-0000-0000	Drugs and Medical Supplies	65,000			65,000
141-5-419-0000-0-72120-543510-0000-0000	Office Supplies	9,000		(4,000)	5,000
141-5-419-0000-0-72120-549990-0000-0000	Other Supplies & Materials	6,500	4,000		10,500
141-5-419-0000-0-72120-552410-0000-0000	In-Service/Staff Development	30,000			30,000
141-5-419-0000-0-72120-573510-0000-0000	Equipment Health	55,750			55,750
	Total 72120 - Health Services	354,036	4,000	(4,000)	354,036
	TOTAL BUDGET	354,036	4,000	(4,000)	354,036

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 ATHLETIC FIELD RENTAL
 BUDGET FISCAL YEAR 2025-2026**

FY25 carryover is \$15,070.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	BUDGET DOCUMENT 4/16/2026
141-5-426-0000-0-00000-441210-0000-0000	Lease - Athletic Facilities	7,700
141-5-426-0000-0-00000-4T4555-0000-0000	Restricted for Education	15,070
	Total Source of Funds	22,770

USE OF FUNDS SUMMARY

72620	Maintenance of Plant	22,770
	Total Use of Funds	22,770

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	BUDGET DOCUMENT 4/16/2026
<u>Athletic Field Maintenance</u>		
141-5-426-6000-0-72620-549980-0000-0000	Other Supplies - Equipment	15,770
141-5-426-6000-0-72620-549990-0000-0000	Other Supplies & Materials	7,000
	Total 72620 - Maintenance of Plant	22,770
	TOTAL BUDGET	22,770

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 COMMUNITY DONATIONS - SCHOOLS
 BUDGET FISCAL YEAR 2025-2026

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		3/12/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	464,000	3,700		467,700
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted for Education	820			820
	Total Source of Funds	464,820	3,700	-	468,520

USE OF FUNDS SUMMARY

71100	Regular Instruction	-	3,700	-	3,700
72130	Other Student Support	210,000	-	-	210,000
72210	Regular Instruction Support	4,820	-	-	4,820
76100	Regular Capital Outlay	250,000	-	-	250,000
	Total Use of Funds	464,820	3,700	-	468,520

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		3/12/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
<u>Librarians</u>					
141-5-427-0000-0-72210-547110-0000-0000	Software	820			820
	Total 72210 - Regular Instruction Support	820	-	-	820
	Total - Librarian Funds	820	-	-	820
<u>TN GYO - Educator Residency Act</u>					
141-5-427-0000-0-72210-552410-0000-0000	In Service/Staff Development	2,100			2,100
141-5-427-0000-0-72210-559990-0000-0000	Other Charges	1,900			1,900
	Total 72210 - Regular Instruction Support	4,000	-	-	4,000
	Total - TN GYO ERA	4,000	-	-	4,000
<u>CFGC-Northside Neighborhood House</u>					
141-5-427-0127-1-72130-539990-0000-9250	Other Contracted Services	70,000			70,000
141-5-427-0180-2-72130-539990-0000-9250	Other Contracted Services	70,000			70,000
141-5-427-0230-1-72130-539990-0000-9250	Other Contracted Services	70,000			70,000
	Total 72130 - Other Student Support	210,000	-	-	210,000
	Total CFGC-Northside Neighborhood House	210,000	-	-	210,000
<u>EA Homes, LP - Cigna Playground</u>					
141-5-427-P10B-0-76100-570710-0000-0000	Building Improvements - Ed Cap - E. Brainerd Annex-Cigna	250,000			250,000
	Total 76100 - Regular Capital Outlay	250,000	-	-	250,000
	Total - EA Homes, LP - Cigna Playground	250,000	-	-	250,000
<u>Rock Point Church / Bridge Classrooms</u>					
141-5-427-6000-0-71100-542910-0000-9270	Instructional Supplies	-	2,200		2,200
141-5-427-6000-0-71100-559990-0000-9270	Other Charges	-	1,500		1,500
	Total 71100 - Regular Instruction	-	3,700	-	3,700
	Total - Rock Bridge Church / Bridge Classrooms	-	3,700	-	3,700
	TOTAL BUDGET	464,820	3,700	-	468,520

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 UNIVERSITY OF TORONTO
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/19/2026	INCREASE	DECREASE	4/16/2026
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	112,191			112,191
	Total Source of Funds	112,191	-	-	112,191

USE OF FUNDS SUMMARY

71100	Regular Instruction	8,570	1,000	(1,000)	8,570
72210	Regular Instruction Support	103,621			103,621
	Total Use of Funds	112,191	1,000	(1,000)	112,191

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/19/2026	INCREASE	DECREASE	4/16/2026
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies	7,570	1,000		8,570
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges	1,000		(1,000)	-
	Total 71100 - Regular Instruction	8,570	1,000	(1,000)	8,570
141-5-431-6000-0-72210-518810-0000-0000-431	Bonus Pay	2,000			2,000
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	67,482			67,482
141-5-431-6000-0-72210-519610-0000-0000-431	Stipends	4,308			4,308
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520110-0000-0000-431	Social Security	354			354
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	7,151			7,151
141-5-431-6000-0-72210-520410-0000-0000-431	State Retirement	557			557
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40			40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	13,320			13,320
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	294			294
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	979			979
141-5-431-6000-0-72210-521210-0000-0000-431	Medicare	83			83
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,302			1,302
141-5-431-6000-0-72210-521710-0000-0000-431	State Retirement - SR	1,411			1,411
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	107			107
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support	103,621	-	-	103,621
	TOTAL BUDGET	112,191	1,000	(1,000)	112,191

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 HAMILTON COUNTY GOVERNMENT FUNDS
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/12/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-5-435-0000-0-00000-481300-0000-0000-435	Other Government Contributions	52,071,940	35,686		52,107,626
141-5-435-0000-0-00000-481300-0000-0000-A15	Other Government Contributions	1,368,000		(1,368,000)	-
	Total Source of Funds	53,439,940	35,686	(1,368,000)	52,107,626

USE OF FUNDS SUMMARY

76100 Capital Outlay	52,071,940	525,694	(1,858,008)	52,107,626
Total Use of Funds	52,071,940	525,694	(1,858,008)	52,107,626

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/12/2026	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
Deferred Maintenance					
District 1					
141-5-435-0196-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sequoyah Roof	2,283,227			2,283,227
141-5-435-0196-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sequoyah Fans	47,107	970		48,077
141-5-435-0190-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sale Creek Bleachers	300,000		(79,928)	220,072
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Security	3,894			3,894
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Brick Repair	1,200,000			1,200,000
141-5-435-0147-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -NHES Roof	735,880		(79,677)	656,203
141-5-435-0050-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Daisy Elem-Fire Alarm	102,033			102,033
141-5-435-0230-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Elem-Auditorium Roof	102,000			102,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Daisy High-JROTC Roof	59,000			59,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Daisy High - Weight Room Renovation	124,035			124,035
141-5-435-0147-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -North Hamilton Co Elem - Water Heaters	27,755			27,755
141-5-435-0190-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sale Creek Gym Locker Reno	300,000			300,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Old Gym Air Conditioning	350,000			350,000
141-5-435-0147-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -North Hamilton Co Elem - Chiller	300,000			300,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Roof	325,000			325,000
	Total 76100 - Capital Outlay - District 1	6,259,931	970	(159,605)	6,101,296
District 2					
141-5-435-0171-1-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -RBE-Partial Roof	43,386		(43,386)	-
141-5-435-0240-1-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -Thrasher-Chiller	177,000			177,000
141-5-435-0210-4-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -SMMHS Turf Field	1,182,911			1,182,911
	Total 76100 - Capital Outlay - District 2	1,403,297	-	(43,386)	1,359,911
District 3					
141-5-435-0128-3-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Hixson High-Chiller	150,000			150,000
141-5-435-0019-1-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Big Ridge-Chiller	54,153	10,731		64,884
141-5-435-0128-3-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Hixson High - Vocational Rooftop Units	115,000		(14,571)	100,429
141-5-435-0120-2-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Loftis Middle-Chiller	380,000	10,307		390,307
141-5-435-0120-2-76100-570710-0000-1203-A09	Building Improvements - Ed Cap - Loftis Middle-Lobby/Clear Story Windows	36,000		(1,831)	34,169
141-5-435-0051-1-76100-570710-0000-1203-A09	Building Improvements - Ed Cap - McConnell Elem	2,000,000			2,000,000
141-5-435-0128-3-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Hixson High - Turf Football Field	1,000,000			1,000,000
	Total 76100 - Capital Outlay - District 3	3,735,153	21,038	(16,402)	3,739,789
District 4					
141-5-435-0046-4-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -CSAS Auditorium Roof	120,000			120,000
141-5-435-0200-2-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -OKMS Bleachers	184,850			184,850
141-5-435-0200-2-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -OKMS HVAC	6,000,000			6,000,000
141-5-435-0046-4-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -CSAS - Lower - Elementary Roof	62,000			62,000
141-5-435-0000-0-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -Hillcrest Center-Security Entrance	30,000			30,000
141-5-435-0110-1-76100-570710-0000-1204-A09	Building Improvements - Ed Cap - Hardy Elem Playground	250,000			250,000
141-5-435-P85B-0-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -FRFRC (Gateway) Stormwater Landscape	13,500			13,500
141-5-435-0046-4-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -CSAS Stadium/Turf	4,500,000			4,500,000
141-5-435-0200-2-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -OKMS Sand Gym Floor	37,000			37,000
141-5-435-P85B-0-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -FRFRC (Gateway) CTE Expo Area	300,000			300,000
	Total 76100 - Capital Outlay - District 4	11,497,350	-	-	11,497,350
District 5					
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore Shingle Roof	95,000			95,000
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore-Boiler	200,000			200,000
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap - Woodmore Elem - Brown Modified Roof	70,190			70,190
141-5-435-7056-7-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Dawn Program-Fencing	5,836			5,836
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore-Playground Upgrade	250,000			250,000
141-5-435-0055-2-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Dalewood Reroof Pods-Gym	2,500,000			2,500,000
	Total 76100 - Capital Outlay - District 5	3,121,026	-	-	3,121,026

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/12/2026	INCREASE	DECREASE	4/16/2026
District 6					
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Fencing	150,000		(110,650)	39,350
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Fire Alarm	1,986			1,986
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Renovation	141,443	495		141,938
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Elevator	9,563			9,563
141-5-435-0045-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -CCA Theatre Seating	456,269			456,269
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Elevator	102,002			102,002
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Windows	530,000			530,000
141-5-435-0045-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -CCA Stage Wall	300,000			300,000
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Replace Gym Floor	300,000			300,000
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Replace Gym Hallway Roof	100,000			100,000
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Gym Units	170,000			170,000
141-5-435-0183-1-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -Rivermont Chiller	230,000			230,000
	Total 76100 - Capital Outlay - District 6	2,491,263	495	(110,650)	2,381,108
District 7					
141-5-435-0059-3-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -EHHS Stadium/Turf	731,431			731,431
141-5-435-0059-3-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -EHHS Stair Treads	15,000			15,000
141-5-435-0265-1-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -Westview - Chiller	300,000	4,869		304,869
141-5-435-0265-1-76100-533510-0000-1207-A09	Building Improvements - Ed Cap - Westview - Paving	100,000	3		100,003
141-5-435-0265-1-76100-533510-0000-1207-A09	Building Improvements - Ed Cap - Westview - Building Settlement	550,000			550,000
	Total 76100 - Capital Outlay - District 7	1,696,431	4,872	-	1,701,303
District 8					
141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Ceiling Demo	750,000			750,000
141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Softball Field	493,250			493,250
141-5-435-0070-3-76100-539990-0000-1208-A09	Other Contracted Services - ERHS Gym Floor/Paint	44,165		(44,165)	-
141-5-435-0235-1-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - Spring Creek-Fire Alarm	113,469			113,469
141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Gym Roof	72,000			72,000
141-5-435-0235-1-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - Spring Creek-Chiller	255,000			255,000
	Total 76100 - Capital Outlay - District 8	1,727,884	-	(44,165)	1,683,719
District 9					
141-5-435-0100-2-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Hunter Baseball Fld	262,900	1,740		264,640
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central Bleachers	500,000			500,000
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central Rooftop Units	3,199,774			3,199,774
141-5-435-0215-1-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Snow Hill Chiller	245,000			245,000
141-5-435-0215-1-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Snow Hill Roof/Addit	1,290,596			1,290,596
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central - Turf	1,000,000			1,000,000
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central Front Office Renovation	40,000			40,000
141-5-435-0100-2-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Hunter Athletic Field ADA	150,000			150,000
	Total 76100 - Capital Outlay - District 9	6,688,270	1,740	-	6,690,010
District 10					
141-5-435-0160-3-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - OHS Chiller	70,000			70,000
141-5-435-0160-3-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - OHS Track	621,546			621,546
141-5-435-0017-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - BTES Roof	242,066			242,066
141-5-435-0017-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - BTES Controls	27,050		(7,050)	20,000
141-5-435-0260-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Wallace Smith Controls	450,000			450,000
141-5-435-0100-2-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Hunter Mid Controls	725,000			725,000
141-5-435-0157-2-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Ooltewah Mid-Roof	430,000			430,000
141-5-435-0160-3-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - OHS Soccer RR	300,000			300,000
	Total 76100 - Capital Outlay - District 10	2,865,662	-	(7,050)	2,858,612
District 11					
141-5-435-0064-2-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - ELA EPDM Roof	740,925			740,925
141-5-435-0137-3-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Howard High-Settling	492,750			492,750
141-5-435-0125-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Lkt Mtn Cafeteria Roof	293,592			293,592
141-5-435-0125-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Lkt Mtn Controls	47,750		(2,750)	45,000
141-5-435-0165-4-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVMHS Wallpacks	1,460,108	428,108		1,888,216
141-5-435-0241-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVE Roof,Ceiling	902,397			902,397
141-5-435-0241-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVE Restrooms	90,000			90,000
141-5-435-0037-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Donaldson Roof	67,000			67,000
141-5-435-0063-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - East Lake Ele Chiller	284,069	1,238		285,307
141-5-435-0063-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - East Lake Ele Water Heater	10,578			10,578
141-5-435-0016-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Battle Academy Office Remodel	15,000			15,000
141-5-435-0125-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Lkt Mtn Elevator	100,000			100,000
	Total 76100 - Capital Outlay - District 11	4,504,169	429,346	(2,750)	4,930,765

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/12/2026	INCREASE	DECREASE	4/16/2026
District Projects					
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvements - Ed Cap - Service Center Roof	887,498			887,498
141-5-435-0000-0-76100-539990-0000-1212-A09	Other Contracted Services - CSLA/Dawn Demo	1,006,402	25,000		1,031,402
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - System Wide Painting	917,003	42,233		959,236
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvements - Ed Cap - System Wide Alarms	50,000			50,000
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - Flooring System Wide	150,000			150,000
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - Asbestos Abatement-System	100,000			100,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Playground Safety System wide	150,000			150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap HVAC System wide	150,000			150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Marker Boards System wide	49,029			49,029
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Fencing System wide	150,000			150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Fire Code Upgrades System wide	100,000			100,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Wood Exterior Doors	200,000			200,000
141-5-435-0000-0-76100-533510-0000-1212-A09	Maintenance & Repairs Bldgs - Paving	300,000			300,000
141-5-435-0000-0-76100-533610-0000-1212-A09	Maintenance & Repairs Services- IT (Paging System upgrades)	199,336			199,336
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Door Locks	200,000			200,000
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Central Office Bldg 228 RTU	16,236			16,236
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Central Office Remaining Roofs	250,000			250,000
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap LED Lighting Upgrade	500,000			500,000
141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Deferred Maintenance Materials	706,000		(106,000)	600,000
	Total 76100 - Capital Outlay - District Wide	6,081,504	67,233	(106,000)	6,042,737
	Total Deferred Maintenance Phase 1	52,071,940	525,694	(490,008)	52,107,626
Bond Funded Projects-School Construction					
141-5-435-P85B-0-76100-539990-0000-0000-A15	Building Improvements - Ed Cap Gateway Renovation	250,000		(250,000)	-
141-5-435-P27A-0-76100-539990-0000-0000-A15	Building Improvements - Ed Cap Clifton Hills Renovation & Build	250,000		(250,000)	-
141-5-435-P69A-0-76100-539990-0000-0000-A15	Building Improvements - Ed Cap Soddy Daisy Middle Renovation & Build	303,000		(303,000)	-
141-5-435-P31A-0-76100-539990-0000-0000-A15	Building Improvements - Ed Cap North River Elementary & YMCA	315,000		(315,000)	-
141-5-435-P18A-0-76100-539990-0000-0000-A15	Building Improvements - Ed Cap Brainerd Renovation	250,000		(250,000)	-
	Total 76100 - Capital Outlay	1,368,000	-	(1,368,000)	-
	Total Bond Funded Projects-School Construction	1,368,000	-	(1,368,000)	-
	TOTAL BUDGET	53,439,940	525,694	(1,858,008)	52,107,626

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - HIXSON HIGH
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$48,558.73**

SOURCE OF FUNDS

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 12/18/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-5-437-0000-0-00000-445700-0000-0000	Contributions and Gifts	38,000			38,000
141-5-437-0000-0-00000-4T4555-0000-0000	Restricted for Education	48,559			48,559
	Total Source of Funds	86,559	-	-	86,559

USE OF FUNDS SUMMARY

71100	Regular Instruction	21,359	23,000	-	44,359
71300	Vocational Education Instruction	28,375	-	(10,000)	18,375
72130	Other Student Support	10,000	-	(8,000)	2,000
72710	Transportation	12,000	-	(5,000)	7,000
76100	Regular Capital Outlay	14,825	-	-	14,825
	Total Use of Funds	86,559	23,000	(23,000)	86,559

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 12/18/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 4/16/2026</u>
141-5-437-0128-3-71100-542910-0000-0000	Instructional Materials	2,659	10,000		12,659
141-5-437-0128-3-71100-542930-0000-0000	Instructional Materials - Equipment	17,500			17,500
141-5-437-0128-3-71100-547110-0000-0000	Software	6,200			6,200
141-5-437-0128-3-71100-572210-0000-0000	Equipment - Regular Instruction	(5,000)	13,000		8,000
	Total 71100 - Regular Instruction	21,359	23,000	-	44,359
141-5-437-0128-3-71300-518990-PWOB-0000	Other Salaries	12,262			12,262
141-5-437-0128-3-71300-520110-PWOB-0000	Social Security	760			760
141-5-437-0128-3-71300-520770-PWOB-0000	Medical Insurance	175			175
141-5-437-0128-3-71300-521210-PWOB-0000	Employer Medicare	178			178
141-5-437-0128-3-71300-559990-0000-0000	Other Charges	15,000		(10,000)	5,000
	Total 71300 - Vocational Education Instruction	28,375	-	(10,000)	18,375
141-5-437-0128-3-72130-552410-0000-0000	In Service/Staff Development	10,000		(8,000)	2,000
	Total 72130 - Other Student Support	10,000	-	(8,000)	2,000
141-5-437-0128-3-72710-531410-0000-0000	Contracts w/ Public Carriers	12,000		(5,000)	7,000
	Total 72710 - Transportation	12,000	-	(5,000)	7,000
141-5-437-0128-3-76100-570710-0000-0000	Building Improvements	14,825			14,825
	Total 76100 - Regular Capital Outlay	14,825	-	-	14,825
	TOTAL BUDGET	86,559	23,000	(23,000)	86,559

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 CTE - CHATT STATE
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 4/16/2026
141-5-439-0000-0-00000-445700-0000-0000	Contributions and Gifts	33,560
	Total Source of Funds	33,560

USE OF FUNDS SUMMARY

71300	Vocational Instruction	33,560
	Total Use of Funds	33,560

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 4/16/2026
141-5-439-6000-0-71300-514090-0000-0000-439	Stipends	13,038
141-5-439-6000-0-71300-520110-0000-0000-439	Social Security	808
141-5-439-6000-0-71300-520410-0000-0000-439	State Retirement	967
141-5-439-6000-0-71300-521210-0000-0000-439	Employer Medicare	189
141-5-439-6000-0-71300-521710-0000-0000-439	State Retirement Hybrid	98
141-5-439-6000-0-71300-542910-0000-0000-439	Instructional Supplies & Equipment	18,460
	Total 71300 - Vocational Instruction	33,560
	TOTAL BUDGET	33,560

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - BCBS
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$99,867.92**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/18/2025	INCREASE	DECREASE	4/16/2026
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	99,868			99,868
141-5-446-0000-0-00000-445700-0000-0000	Contributions & Gifts	100,000			100,000
	Total Source of Funds	199,868	-	-	199,868

USE OF FUNDS SUMMARY

71100	Regular Instruction	141,853	-	(10,000)	131,853
72210	Instructional Support	25,068	-	-	25,068
72710	Transportation	3,800	-	-	3,800
76100	Regular Capital Outlay	29,147	10,000	-	39,147
	Total Use of Funds	199,868	10,000	(10,000)	199,868

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/18/2025	INCREASE	DECREASE	4/16/2026
Red Bank High School					
141-5-446-0175-3-71100-514090-0000-0000	Stipends	5,260			5,260
141-5-446-0175-3-71100-520110-0000-0000	Social Security	326			326
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	421			421
141-5-446-0175-3-71100-521210-0000-0000	Medicare	76			76
141-5-446-0175-3-71100-521710-0000-0000	State Retirement Hybrid	52			52
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	100			100
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	2,601			2,601
141-5-446-0175-3-71100-542930-0000-0000	Instructional Supplies - Equipment	1,954			1,954
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies and Materials	2,122			2,122
141-5-446-0175-3-71100-559990-0000-0000	Other Charges	9,461			9,461
	Total 71100 - Regular Instruction	22,373	-	-	22,373
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	17,735			17,735
	Total 72210 - Instructional Support	17,735	-	-	17,735
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	1,800			1,800
	Total 72710 - Transportation	1,800	-	-	1,800
141-5-446-0175-3-76100-570710-0000-0000	Building Improvements	23,147			23,147
	Total 76100 - Regular Capital Outlay	23,147	-	-	23,147
	Total - Red Bank High School	65,055	-	-	65,055

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/18/2025	INCREASE	DECREASE
Soddy Daisy High School				
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	2,000		2,000
141-5-446-0220-3-71100-520110-0000-0000	Social Security	124		124
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	180		180
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	29		29
141-5-446-0220-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	2,000		2,000
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	53,297		(10,000) 43,297
141-5-446-0220-3-71100-542930-0000-0000	Instructional Supplies - Equipment	56,850		56,850
141-5-446-0220-3-71100-559990-0000-0000	Other Charges	5,000		5,000
	Total 71100 - Regular Instruction	119,480	-	(10,000) 109,480
141-5-446-0220-3-72210-519610-0000-0000	Stipends	2,000		2,000
141-5-446-0220-3-72210-520110-0000-0000	Social Security	124		124
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	180		180
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	29		29
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	5,000		5,000
	Total 72210 - Instructional Support	7,333	-	- 7,333
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	2,000		2,000
	Total 72710 - Transportation	2,000	-	- 2,000
141-5-446-0220-3-76100-570710-0000-0000	Building Improvements	6,000	10,000	16,000
	Total 76100 - Regular Capital Outlay	6,000	10,000	- 16,000
	Total - Soddy Daisy High School	134,813	10,000	(10,000) 134,813
	TOTAL BUDGET	199,868	10,000	(10,000) 199,868

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 CHARACTER EDUCATION DONATIONS
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		8/21/2025	INCREASE	DECREASE	4/16/2026
141-5-448-0000-0-00000-4T4555-0000-0000	Restricted for Education	30,000	1,000	-	31,000
	Total Source of Funds	30,000	1,000	-	31,000

USE OF FUNDS SUMMARY

72210	Instructional Support	30,000	1,000	-	31,000
	Total Use of Funds	30,000	1,000	-	31,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		8/21/2025	INCREASE	DECREASE	4/16/2026
141-5-448-0000-0-72210-539940-0000-0000	Contracted Printing	5,500			5,500
141-5-448-0000-0-72210-539990-0000-0000	Other Contracted Services	23,000			23,000
141-5-448-0000-0-72210-549990-0000-0000	Other Supplies and Materials	950	1,000		1,950
141-5-448-0000-0-72210-559990-0000-0000	Other Charges	550			550
	Total 72210 - Instructional Support	30,000	1,000	-	31,000
	TOTAL BUDGET	30,000	1,000	-	31,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TECHNOLOGY DONATIONS
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$3,740.20**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	BUDGET DOCUMENT			AMENDED BUDGET
		3/12/2026	INCREASE	DECREASE	4/16/2026
141-5-469-0000-0-00000-4T4555-0000-0000	Restricted for Education	3,740			3,740
	Total Source of Funds	3,740	-	-	3,740

USE OF FUNDS SUMMARY

71100	Regular Instruction	3,740	3,740	(3,740)	3,740
	Total Use of Funds	3,740	3,740	(3,740)	3,740

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	BUDGET DOCUMENT			AMENDED BUDGET
		3/12/2026	INCREASE	DECREASE	4/16/2026
141-5-469-6000-0-71100-542930-0000-0000	Instructional Supplies & Materials - Equipment	-	3,740		3,740
141-5-469-6000-0-71100-572210-0000-0000	Equipment - Regular Instruction	3,740		(3,740)	-
	Total 71100 - Regular Instruction	3,740	3,740	(3,740)	3,740
	TOTAL BUDGET	3,740	3,740	(3,740)	3,740

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BENWOOD FOUNDATION
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$5,587.14**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/18/2025	INCREASE	DECREASE	4/16/2026
141-5-472-0000-0-00000-4T4555-0000-0000	Restricted For Education	5,587			5,587
	Total Source of Funds	5,587	-	-	5,587

USE OF FUNDS SUMMARY

72210	Instructional Support	5,587	4	(4)	5,587
	Total Use of Funds	5,587	4	(4)	5,587

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/18/2025	INCREASE	DECREASE	4/16/2026
<u>Benwood Innovation Cohorts</u>					
141-5-472-0000-0-72210-552410-0000-0000	In-Service/Staff Development	3,724			3,724
	Total 72210 - Instructional Support	3,724	-	-	3,724
	Total - Innovation Cohorts	3,724	-	-	3,724
<u>MTOC - Male Teachers of Color</u>					
141-5-472-0000-0-72210-519610-0000-9300	In Service/Stipends	75			75
141-5-472-0000-0-72210-520110-0000-9300	Social Security	5			5
141-5-472-0000-0-72210-520410-0000-9300	State Retirement	2	4		6
141-5-472-0000-0-72210-521210-0000-9300	Medicare	6		(4)	2
141-5-472-0000-0-72210-552410-0000-9300	In-Service/Staff Development	1,775			1,775
	Total 72210 - Instructional Support	1,863	4	(4)	1,863
	Total - MTOC	1,863	4	(4)	1,863
	TOTAL BUDGET	5,587	4	(4)	5,587

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 INNOVATION & CHOICE
 BUDGET FISCAL YEAR 2025-2026**
 FY25 carryover is \$9,957.35

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/19/2026	INCREASE	DECREASE	4/16/2026
141-5-496-0000-0-00000-4T4555-0000-0000	Restricted for Education	9,957			9,957
141-5-496-0000-0-00000-445700-0000-0000	Contributions & Gifts	405			405
		10,362	-	-	10,362

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	6,840	3,000	(3,000)	6,840
72710	Transportation	3,522	-	-	3,522
	Total Use of Funds	10,362	3,000	(3,000)	10,362

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/19/2026	INCREASE	DECREASE	4/16/2026
<u>Innovation and Arts Programming</u>					
141-5-496-0000-0-72710-531410-0000-0000	Contracts w/ Public Carriers	2,092			2,092
	Total 72710 - Transportation	2,092	-	-	2,092
	Total - Innovation and Arts Programming	2,092	-	-	2,092
<u>First Day Ready</u>					
141-5-496-0000-0-72210-519610-0000-9100	In Service/Stipends	853			853
141-5-496-0000-0-72210-520110-0000-9100	Social Security	53			53
141-5-496-0000-0-72210-520410-0000-9100	State Retirement	66			66
141-5-496-0000-0-72210-521210-0000-9100	Employer Medicare	13			13
141-5-496-0000-0-72210-521710-0000-9100	State Retirement Hybrid	12			12
141-5-496-0000-0-72210-549990-0000-9100	Other Supplies & Materials	4,880		(3,000)	1,880
141-5-496-0000-0-72210-559990-0000-9100	Other Charges	963	3,000		3,963
	Total 72210 - Regular Instruction Support	6,840	3,000	(3,000)	6,840
141-5-496-0000-0-72710-531410-0000-9100	Contracts w/ Public Carriers	1,430			1,430
	Total 72710 - Transportation	1,430	-	-	1,430
	Total - First Day Ready	8,270	3,000	(3,000)	8,270
	TOTAL BUDGET	10,362	3,000	(3,000)	10,362

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SCHOOL AGE CHILD CARE
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODES	DESCRIPTION	AMENDED BUDGET 10/9/2025		AMENDED BUDGET 4/16/2026
141-5-824-0000-0-00000-435810-0000-0000	Community Service Fee Day Care	3,956,973		3,956,973
141-5-824-0000-0-00000-441100-0000-0000	Interest Earned	1,000		1,000
	Total Source of Funds	3,957,973	-	3,957,973

USE OF FUNDS SUMMARY

73300	Community Services	3,957,973	10,000	(10,000)	3,957,973
	Total Use of Funds	3,957,973	10,000	(10,000)	3,957,973

USE OF FUNDS DETAIL

ACCOUNT CODES	DESCRIPTION	AMENDED BUDGET 10/9/2025	INCREASE	DECREASE	AMENDED BUDGET 4/16/2026
141-5-824-0000-0-73300-510510-PBEN-0000	Manager Community Service (1 FTE)	115,309			115,309
141-5-824-0000-0-73300-516210-PBEN-0000	Clerical Personnel - Community Service (5 FTE)	316,756			316,756
141-5-824-0000-0-73300-518810-0000-0000	Bonus Pay	12,000			12,000
141-5-824-0000-0-73300-520110-0000-0000	Social Security	744			744
141-5-824-0000-0-73300-520110-PBEN-0000	Social Security	26,788			26,788
141-5-824-0000-0-73300-520410-0000-0000	State Retirement	1,623			1,623
141-5-824-0000-0-73300-520410-PBEN-0000	State Retirement	54,872			54,872
141-5-824-0000-0-73300-520610-PBEN-0000	Life Insurance	240			240
141-5-824-0000-0-73300-520710-PBEN-0000	Medical Insurance	79,920			79,920
141-5-824-0000-0-73300-520810-PBEN-0000	Dental Insurance	1,764			1,764
141-5-824-0000-0-73300-521010-PBEN-0000	Unemployment Compensation	84			84
141-5-824-0000-0-73300-521210-0000-0000	Employer Medicare	174			174
141-5-824-0000-0-73300-521210-PBEN-0000	Employer Medicare	6,265			6,265
141-5-824-0000-0-73300-521710-0000-0000	State Retirement Hybrid	28			28
141-5-824-0000-0-73300-521710-PBEN-0000	State Retirement Hybrid	1,623			1,623
141-5-824-0000-0-73300-529910-PBEN-0000	Long Term Disability	642			642
141-5-824-0000-0-73300-529930-PBEN-0000	Short Term Disability	696			696
141-5-824-0000-0-73300-530710-0000-0000	Telephone	6,000			6,000
141-5-824-0000-0-73300-533000-0000-0000	Lease/SBITA Payments	-	5,000		5,000
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		(10,000)	5,000
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			75,000
141-5-824-0000-0-73300-543510-0000-0000	Office Supplies	5,000			5,000
141-5-824-0000-0-73300-547110-0000-0000	Software	-	5,000		5,000
141-5-824-0000-0-73300-549990-0000-0000	Other Supplies And Materials	200,000			200,000
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	50,000			50,000
	Total - Office	1,061,528	10,000	(10,000)	1,061,528
141-5-824-0005-1-73300-516910-PWOB-0000	Part-Time - No Benefits (2 FTE)	53,788			53,788
141-5-824-0005-1-73300-518810-0000-0000	Bonus Pay	2,000			2,000
141-5-824-0005-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	33,930			33,930
141-5-824-0005-1-73300-520110-0000-0000	Social Security	124			124
141-5-824-0005-1-73300-520110-PWOB-0000	Social Security	5,439			5,439
141-5-824-0005-1-73300-520770-PWOB-0000	Medical Insurance PT	3,250			3,250
141-5-824-0005-1-73300-521210-0000-0000	Employer Medicare	29			29
141-5-824-0005-1-73300-521210-PWOB-0000	Employer Medicare	1,272			1,272
141-5-824-0005-1-73300-549990-0000-0000	Other Supplies And Materials	3,000			3,000
141-5-824-0005-1-73300-559990-0000-0000	Other Charges	3,000			3,000
	Total - Allen Elementary	105,832	-	-	105,832

141-5-824-0010-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	20,750		20,750
141-5-824-0010-1-73300-518810-0000-0000	Bonus Pay	2,000		2,000
141-5-824-0010-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	27,759		27,759
141-5-824-0010-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0010-1-73300-520110-PWOB-0000	Social Security	3,008		3,008
141-5-824-0010-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0010-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0010-1-73300-521210-PWOB-0000	Employer Medicare	703		703
141-5-824-0010-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0010-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Alpine Crest Elementary	62,323	-	62,323
141-5-824-0013-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	28,530		28,530
141-5-824-0013-1-73300-518810-0000-0000	Bonus Pay	2,000		2,000
141-5-824-0013-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	26,388		26,388
141-5-824-0013-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0013-1-73300-520110-PWOB-0000	Social Security	3,405		3,405
141-5-824-0013-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0013-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0013-1-73300-521210-PWOB-0000	Employer Medicare	796		796
141-5-824-0013-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0013-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Apison Elementary	69,222	-	69,222
141-5-824-0016-1-73300-516910-PWOB-0000	Part-Time - No Benefits (3.5 FTE)	59,990		59,990
141-5-824-0016-1-73300-518810-0000-0000	Bonus Pay	4,000		4,000
141-5-824-0016-1-73300-518930-PBEN-0000	Site Director (1 FTE)	39,926		39,926
141-5-824-0016-1-73300-520110-0000-0000	Social Security	248		248
141-5-824-0016-1-73300-520110-PBEN-0000	Social Security	2,475		2,475
141-5-824-0016-1-73300-520110-PWOB-0000	Social Security	3,719		3,719
141-5-824-0016-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0016-1-73300-520410-PBEN-0000	State Retirement	5,071		5,071
141-5-824-0016-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0016-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0016-1-73300-520770-PWOB-0000	Medical Insurance PT	4,550		4,550
141-5-824-0016-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0016-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0016-1-73300-521210-0000-0000	Employer Medicare	58		58
141-5-824-0016-1-73300-521210-PBEN-0000	Employer Medicare	579		579
141-5-824-0016-1-73300-521210-PWOB-0000	Employer Medicare	870		870
141-5-824-0016-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0016-1-73300-521710-PBEN-0000	State Retirement Hybrid	799		799
141-5-824-0016-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0016-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0016-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0016-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Battle Academy	142,356	-	142,356
141-5-824-0017-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	14,866		14,866
141-5-824-0017-1-73300-518810-0000-0000	Bonus Pay	1,000		1,000
141-5-824-0017-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	32,940		32,940
141-5-824-0017-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0017-1-73300-520110-PWOB-0000	Social Security	2,964		2,964
141-5-824-0017-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0017-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0017-1-73300-521210-PWOB-0000	Employer Medicare	693		693
141-5-824-0017-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0017-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Shepherd Elementary	59,840	-	59,840

141-5-824-0019-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	31,750		31,750
141-5-824-0019-1-73300-518810-0000-0000	Bonus Pay	4,000		4,000
141-5-824-0019-1-73300-518930-PBEN-0000	Site Director (0.5 FTE)	39,734		39,734
141-5-824-0019-1-73300-520110-0000-0000	Social Security	248		248
141-5-824-0019-1-73300-520110-PBEN-0000	Social Security	2,464		2,464
141-5-824-0019-1-73300-520110-PWOB-0000	Social Security	1,969		1,969
141-5-824-0019-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0019-1-73300-520410-PBEN-0000	State Retirement	5,046		5,046
141-5-824-0019-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0019-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0019-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0019-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0019-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0019-1-73300-521210-0000-0000	Employer Medicare	58		58
141-5-824-0019-1-73300-521210-PBEN-0000	Employer Medicare	576		576
141-5-824-0019-1-73300-521210-PWOB-0000	Employer Medicare	460		460
141-5-824-0019-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0019-1-73300-521710-PBEN-0000	State Retirement Hybrid	795		795
141-5-824-0019-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0019-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0019-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0019-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Big Ridge Elementary	109,121	-	109,121
141-5-824-0033-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	22,960		22,960
141-5-824-0033-1-73300-518810-0000-0000	Bonus Pay	3,000		3,000
141-5-824-0033-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	26,013		26,013
141-5-824-0033-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0033-1-73300-520110-PWOB-0000	Social Security	3,036		3,036
141-5-824-0033-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0033-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0033-1-73300-521210-PWOB-0000	Employer Medicare	710		710
141-5-824-0033-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0033-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Brown Academy	63,899	-	63,899
141-5-824-0041-4-73300-516910-PWOB-0411	Part-Time - No Benefits (2 FTE)	57,752		57,752
141-5-824-0041-4-73300-518810-0000-0411	Bonus Pay	6,000		6,000
141-5-824-0041-4-73300-518930-PBEN-0411	Site Director (1 FTE)	59,281		59,281
141-5-824-0041-4-73300-518930-PWOB-0411	Site Director	-		-
141-5-824-0041-4-73300-520110-0000-0411	Social Security	372		372
141-5-824-0041-4-73300-520110-PBEN-0411	Social Security	3,700		3,700
141-5-824-0041-4-73300-520110-PWOB-0411	Social Security	3,582		3,582
141-5-824-0041-4-73300-520410-0000-0411	State Retirement	153		153
141-5-824-0041-4-73300-520410-PBEN-0411	State Retirement	7,530		7,530
141-5-824-0041-4-73300-520610-PBEN-0411	Life Insurance	40		40
141-5-824-0041-4-73300-520710-PBEN-0411	Medical Insurance	13,320		13,320
141-5-824-0041-4-73300-520770-PWOB-0411	Medical Insurance PT	2,600		2,600
141-5-824-0041-4-73300-520810-PBEN-0411	Dental Insurance	294		294
141-5-824-0041-4-73300-520110-PWOB-0411	Unemployment Compensation	14		14
141-5-824-0041-4-73300-521210-0000-0411	Employer Medicare	87		87
141-5-824-0041-4-73300-521210-PBEN-0411	Employer Medicare	860		860
141-5-824-0041-4-73300-521210-PWOB-0411	Employer Medicare	837		837
141-5-824-0041-4-73300-521710-0000-0411	State Retirement Hybrid	27		27
141-5-824-0041-4-73300-521710-PBEN-0411	State Retirement Hybrid	1,186		1,186
141-5-824-0041-4-73300-529910-PBEN-0411	Long Term Disability	107		107
141-5-824-0041-4-73300-529930-PBEN-0411	Short Term Disability	116		116
141-5-824-0041-4-73300-549990-0000-0411	Other Supplies And Materials	3,000		3,000
141-5-824-0041-4-73300-559990-0000-0411	Other Charges	3,000		3,000
	Total - Normal Park Museum Magnet Lower	163,858	-	163,858
141-5-824-0041-4-73300-516910-PWOB-0412	Part-Time - No Benefits (1 FTE)	30,451		30,451
141-5-824-0041-4-73300-518810-0000-0412	Bonus Pay	1,000		1,000
141-5-824-0041-4-73300-518930-PWOB-0412	Site Director (0.5 FTE)	25,307		25,307
141-5-824-0041-4-73300-520110-0000-0412	Social Security	62		62
141-5-824-0041-4-73300-520110-PWOB-0412	Social Security	3,457		3,457
141-5-824-0041-4-73300-520770-PWOB-0412	Medical Insurance PT	1,950		1,950
141-5-824-0041-4-73300-521210-0000-0412	Employer Medicare	15		15
141-5-824-0041-4-73300-521210-PWOB-0412	Employer Medicare	808		808
141-5-824-0041-4-73300-549990-0000-0412	Other Supplies And Materials	3,000		3,000
141-5-824-0041-4-73300-559990-0000-0412	Other Charges	3,000		3,000
	Total - Normal Park Museum Magnet Upper	69,050	-	69,050

141-5-824-0047-1-73300-516910-PWOB-0000	Part-Time - No Benefits (2 FTE)	25,486		25,486
141-5-824-0047-1-73300-518810-0000-00000	Bonus Pay	4,000		4,000
141-5-824-0047-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	20,201		20,201
141-5-824-0047-1-73300-520110-0000-0000	Social Security	248		248
141-5-824-0047-1-73300-520110-PWOB-0000	Social Security	2,833		2,833
141-5-824-0047-1-73300-520770-PWOB-0000	Medical Insurance PT	3,250		3,250
141-5-824-0047-1-73300-521210-0000-0000	Employer Medicare	58		58
141-5-824-0047-1-73300-521210-PWOB-0000	Employer Medicare	662		662
141-5-824-0047-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0047-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Chattanooga School Arts & Science	62,738	-	62,738
141-5-824-0050-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1.5 FTE)	41,053		41,053
141-5-824-0050-1-73300-518810-0000-00000	Bonus Pay	3,000		3,000
141-5-824-0050-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	25,845		25,845
141-5-824-0050-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0050-1-73300-520110-PWOB-0000	Social Security	4,148		4,148
141-5-824-0050-1-73300-520770-PWOB-0000	Medical Insurance PT	2,600		2,600
141-5-824-0050-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0050-1-73300-521210-PWOB-0000	Employer Medicare	942		942
141-5-824-0050-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0050-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Daisy Elementary	83,818	-	83,818
141-5-824-0051-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	28,208		28,208
141-5-824-0051-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0051-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	26,496		26,496
141-5-824-0051-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0051-1-73300-520110-PWOB-0000	Social Security	3,392		3,392
141-5-824-0051-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0051-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0051-1-73300-521210-PWOB-0000	Employer Medicare	793		793
141-5-824-0051-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0051-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - McConnell Elementary	68,992	-	68,992
141-5-824-0058-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	23,066		23,066
141-5-824-0058-1-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0058-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	28,513		28,513
141-5-824-0058-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0058-1-73300-520110-PWOB-0000	Social Security	3,198		3,198
141-5-824-0058-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0058-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0058-1-73300-521210-PWOB-0000	Employer Medicare	740		740
141-5-824-0058-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0058-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Dupont Elementary	63,894	-	63,894
141-5-824-0062-1-73300-516910-PWOB-0000	Part-Time - No Benefits	72,015		72,015
141-5-824-0062-1-73300-518810-0000-00000	Bonus Pay	4,000		4,000
141-5-824-0062-1-73300-518930-PBEN-0000	Site Director (0.5 FTE)	45,157		45,157
141-5-824-0062-1-73300-520110-0000-0000	Social Security	248		248
141-5-824-0062-1-73300-520110-PBEN-0000	Social Security	2,800		2,800
141-5-824-0062-1-73300-520110-PWOB-0000	Social Security	4,465		4,465
141-5-824-0062-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0062-1-73300-520410-PBEN-0000	State Retirement	5,735		5,735
141-5-824-0062-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0062-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0062-1-73300-520770-PWOB-0000	Medical Insurance PT	5,200		5,200
141-5-824-0062-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0062-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0062-1-73300-521210-0000-0000	Employer Medicare	58		58
141-5-824-0062-1-73300-521210-PBEN-0000	Employer Medicare	655		655
141-5-824-0062-1-73300-521210-PWOB-0000	Employer Medicare	1,044		1,044
141-5-824-0062-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0062-1-73300-521710-PBEN-0000	State Retirement Hybrid	903		903
141-5-824-0062-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0062-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0062-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0062-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - East Brainerd Elementary	162,351	-	162,351

141-5-824-0065-1-73300-516910-PWOB-0000	Part-Time - No Benefits (4 FTE)	24,671		24,671
141-5-824-0065-1-73300-518810-0000-00000	Bonus Pay	3,000		3,000
141-5-824-0065-1-73300-518930-PBEN-0000	Site Director (1 FTE)	40,105		40,105
141-5-824-0065-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0065-1-73300-520110-PBEN-0000	Social Security	2,487		2,487
141-5-824-0065-1-73300-520110-PWOB-0000	Social Security	1,530		1,530
141-5-824-0065-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0065-1-73300-520410-PBEN-0000	State Retirement	5,093		5,093
141-5-824-0065-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0065-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0065-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0065-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0065-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0065-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0065-1-73300-521210-PBEN-0000	Employer Medicare	582		582
141-5-824-0065-1-73300-521210-PWOB-0000	Employer Medicare	358		358
141-5-824-0065-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0065-1-73300-521710-PBEN-0000	State Retirement Hybrid	802		802
141-5-824-0065-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0065-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0065-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0065-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - East Ridge Elementary	100,879	-	100,879
141-5-824-0085-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	69,648		69,648
141-5-824-0085-1-73300-518810-0000-00000	Bonus Pay	6,000		6,000
141-5-824-0085-1-73300-518930-PBEN-0000	Site Director (1 FTE)	40,227		40,227
141-5-824-0085-1-73300-520110-0000-0000	Social Security	372		372
141-5-824-0085-1-73300-520110-PBEN-0000	Social Security	2,494		2,494
141-5-824-0085-1-73300-520110-PWOB-0000	Social Security	4,318		4,318
141-5-824-0085-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0085-1-73300-520410-PBEN-0000	State Retirement	5,109		5,109
141-5-824-0085-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0085-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0085-1-73300-520770-PWOB-0000	Medical Insurance PT	3,900		3,900
141-5-824-0085-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0085-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0085-1-73300-521210-0000-0000	Employer Medicare	87		87
141-5-824-0085-1-73300-521210-PBEN-0000	Employer Medicare	583		583
141-5-824-0085-1-73300-521210-PWOB-0000	Employer Medicare	1,010		1,010
141-5-824-0085-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0085-1-73300-521710-PBEN-0000	State Retirement Hybrid	805		805
141-5-824-0085-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0085-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0085-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0085-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Middle Valley Elementary	154,624	-	154,624
141-5-824-0090-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1.5 FTE)	33,673		33,673
141-5-824-0090-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0090-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	33,173		33,173
141-5-824-0090-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0090-1-73300-520110-PWOB-0000	Social Security	4,144		4,144
141-5-824-0090-1-73300-520770-PWOB-0000	Medical Insurance PT	2,600		2,600
141-5-824-0090-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0090-1-73300-521210-PWOB-0000	Employer Medicare	969		969
141-5-824-0090-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0090-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Harrison Elementary	82,712	-	82,712
141-5-824-0097-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	14,957		14,957
141-5-824-0097-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0097-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	32,828		32,828
141-5-824-0097-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0097-1-73300-520110-PWOB-0000	Social Security	2,963		2,963
141-5-824-0097-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0097-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0097-1-73300-521210-PWOB-0000	Employer Medicare	693		693
141-5-824-0097-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0097-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Barger Academy	60,894	-	60,894

141-5-824-0125-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	13,532		13,532
141-5-824-0125-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0125-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	28,067		28,067
141-5-824-0125-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0125-1-73300-520110-PWOB-0000	Social Security	2,579		2,579
141-5-824-0125-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0125-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0125-1-73300-521210-PWOB-0000	Employer Medicare	603		603
141-5-824-0125-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0125-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Lookout Mountain Elementary	54,234	-	54,234
141-5-824-0127-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	18,631		18,631
141-5-824-0127-1-73300-518810-0000-0000	Bonus Pay	1,000		1,000
141-5-824-0127-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	27,539		27,539
141-5-824-0127-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0127-1-73300-520110-PWOB-0000	Social Security	2,862		2,862
141-5-824-0127-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0127-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0127-1-73300-521210-PWOB-0000	Employer Medicare	669		669
141-5-824-0127-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0127-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Hixson Elementary	58,078	-	58,078
141-5-824-0147-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	24,430		24,430
141-5-824-0147-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0147-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	26,070		26,070
141-5-824-0147-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0147-1-73300-520110-PWOB-0000	Social Security	3,131		3,131
141-5-824-0147-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0147-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0147-1-73300-521210-PWOB-0000	Employer Medicare	732		732
141-5-824-0147-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0147-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - North Hamilton County Elementary	64,466	-	64,466
141-5-824-0148-1-73300-516910-PWOB-0000	Part-Time - No Benefits	24,411		24,411
141-5-824-0148-1-73300-518810-0000-00000	Bonus Pay	3,000		3,000
141-5-824-0148-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	24,509		24,509
141-5-824-0148-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0148-1-73300-520110-PWOB-0000	Social Security	1,933		1,933
141-5-824-0148-1-73300-520770-PWOB-0000	Medical Insurance PT	1,950		1,950
141-5-824-0148-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0148-1-73300-521210-PWOB-0000	Employer Medicare	709		709
141-5-824-0148-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0148-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Wolftever Creek Elementary	62,742	-	62,742
141-5-824-0149-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	19,971		19,971
141-5-824-0149-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0149-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	29,354		29,354
141-5-824-0149-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0149-1-73300-520110-PWOB-0000	Social Security	3,058		3,058
141-5-824-0149-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0149-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0149-1-73300-521210-PWOB-0000	Employer Medicare	715		715
141-5-824-0149-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0149-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Nolan Elementary	62,551	-	62,551

141-5-824-0155-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1 FTE)	34,800		34,800
141-5-824-0155-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0155-1-73300-518930-PBEN-0000	Site Director (1 FTE)	32,559		32,559
141-5-824-0155-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0155-1-73300-520110-PBEN-0000	Social Security	2,019		2,019
141-5-824-0155-1-73300-520110-PWOB-0000	Social Security	2,158		2,158
141-5-824-0155-1-73300-520410-PBEN-0000	State Retirement	4,135		4,135
141-5-824-0155-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0155-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0155-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0155-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0155-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0155-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0155-1-73300-521210-PBEN-0000	Employer Medicare	472		472
141-5-824-0155-1-73300-521210-PWOB-0000	Employer Medicare	505		505
141-5-824-0155-1-73300-521710-PBEN-0000	State Retirement Hybrid	651		651
141-5-824-0155-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0155-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0155-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0155-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Ooltewah Elementary	100,643	-	100,643
141-5-824-0162-4-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	25,449		25,449
141-5-824-0162-4-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0162-4-73300-518930-PWOB-0000	Site Director (0.5 FTE)	34,102		34,102
141-5-824-0162-4-73300-520110-0000-0000	Social Security	62		62
141-5-824-0162-4-73300-520110-PWOB-0000	Social Security	3,692		3,692
141-5-824-0162-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0162-4-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0162-4-73300-521210-PWOB-0000	Employer Medicare	864		864
141-5-824-0162-4-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0162-4-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Chattanooga School for Liberal Arts	72,484	-	72,484
141-5-824-0171-1-73300-516910-PWOB-0000	Part-Time - No Benefits (2 FTE)	50,961		50,961
141-5-824-0171-1-73300-518810-0000-00000	Bonus Pay	3,000		3,000
141-5-824-0171-1-73300-518930-PBEN-0000	Site Director (1 FTE)	43,277		43,277
141-5-824-0171-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0171-1-73300-520110-PBEN-0000	Social Security	2,683		2,683
141-5-824-0171-1-73300-520110-PWOB-0000	Social Security	3,160		3,160
141-5-824-0171-1-73300-520410-0000-0000	State Retirement	153		153
141-5-824-0171-1-73300-520410-PBEN-0000	State Retirement	5,496		5,496
141-5-824-0171-1-73300-520610-PBEN-0000	Life Insurance	40		40
141-5-824-0171-1-73300-520710-PBEN-0000	Medical Insurance	13,320		13,320
141-5-824-0171-1-73300-520770-PWOB-0000	Medical Insurance PT	2,600		2,600
141-5-824-0171-1-73300-520810-PBEN-0000	Dental Insurance	294		294
141-5-824-0171-1-73300-521010-PBEN-0000	Unemployment Compensation	14		14
141-5-824-0171-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0171-1-73300-521210-PBEN-0000	Employer Medicare	628		628
141-5-824-0171-1-73300-521210-PWOB-0000	Employer Medicare	739		739
141-5-824-0171-1-73300-521710-0000-0000	State Retirement Hybrid	27		27
141-5-824-0171-1-73300-521710-PBEN-0000	State Retirement Hybrid	866		866
141-5-824-0171-1-73300-529910-PBEN-0000	Long Term Disability	107		107
141-5-824-0171-1-73300-529930-PBEN-0000	Short Term Disability	116		116
141-5-824-0171-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0171-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Red Bank Elementary	133,711	-	133,711
141-5-824-0183-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	15,661		15,661
141-5-824-0183-1-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0183-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	25,562		25,562
141-5-824-0183-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0183-1-73300-520110-PWOB-0000	Social Security	2,556		2,556
141-5-824-0183-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0183-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0183-1-73300-521210-PWOB-0000	Employer Medicare	598		598
141-5-824-0183-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0183-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Rivermont Elementary	52,754	-	52,754

141-5-824-0215-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	22,697		22,697
141-5-824-0215-1-73300-518810-0000-00000	Bonus Pay	3,000		3,000
141-5-824-0215-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	28,994		28,994
141-5-824-0215-1-73300-520110-0000-0000	Social Security	186		186
141-5-824-0215-1-73300-520110-PWOB-0000	Social Security	3,205		3,205
141-5-824-0215-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0215-1-73300-521210-0000-0000	Employer Medicare	44		44
141-5-824-0215-1-73300-521210-PWOB-0000	Employer Medicare	750		750
141-5-824-0215-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0215-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Snow Hill Elementary	66,176	-	66,176
141-5-824-0230-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	39,955		39,955
141-5-824-0230-1-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0230-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	27,423		27,423
141-5-824-0230-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0230-1-73300-520110-PWOB-0000	Social Security	4,177		4,177
141-5-824-0230-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0230-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0230-1-73300-521210-PWOB-0000	Employer Medicare	977		977
141-5-824-0230-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0230-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Soddy Elementary	80,909	-	80,909
141-5-824-0235-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	25,473		25,473
141-5-824-0235-1-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0235-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	28,810		28,810
141-5-824-0235-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0235-1-73300-520110-PWOB-0000	Social Security	3,366		3,366
141-5-824-0235-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0235-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0235-1-73300-521210-PWOB-0000	Employer Medicare	783		783
141-5-824-0235-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0235-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Spring Creek Elementary	66,809	-	66,809
141-5-824-0240-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	24,915		24,915
141-5-824-0240-1-73300-518810-0000-00000	Bonus Pay	2,000		2,000
141-5-824-0240-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	33,399		33,399
141-5-824-0240-1-73300-520110-0000-0000	Social Security	124		124
141-5-824-0240-1-73300-520110-PWOB-0000	Social Security	3,726		3,726
141-5-824-0240-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0240-1-73300-521210-0000-0000	Employer Medicare	29		29
141-5-824-0240-1-73300-521210-PWOB-0000	Employer Medicare	845		845
141-5-824-0240-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0240-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Thrasher Elementary	72,338	-	72,338
141-5-824-0241-1-73300-516910-PWOB-0000	Part-Time - No Benefits (0.5 FTE)	14,383		14,383
141-5-824-0241-1-73300-518810-0000-00000	Bonus Pay	1,000		1,000
141-5-824-0241-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	26,484		26,484
141-5-824-0241-1-73300-520110-0000-0000	Social Security	62		62
141-5-824-0241-1-73300-520110-PWOB-0000	Social Security	2,534		2,534
141-5-824-0241-1-73300-520770-PWOB-0000	Medical Insurance PT	1,300		1,300
141-5-824-0241-1-73300-521210-0000-0000	Employer Medicare	15		15
141-5-824-0241-1-73300-521210-PWOB-0000	Employer Medicare	593		593
141-5-824-0241-1-73300-549990-0000-0000	Other Supplies And Materials	3,000		3,000
141-5-824-0241-1-73300-559990-0000-0000	Other Charges	3,000		3,000
	Total - Lookout Valley Elementary	52,371	-	52,371

141-5-824-0260-1-73300-516910-PWOB-0000	Part-Time - No Benefits (2.5 FTE)	47,457			47,457
141-5-824-0260-1-73300-518810-0000-00000	Bonus Pay	3,000			3,000
141-5-824-0260-1-73300-518930-PBEN-0000	Site Director (FTE)	32,970			32,970
141-5-824-0260-1-73300-520110-0000-0000	Social Security	186			186
141-5-824-0260-1-73300-520110-PBEN-0000	Social Security	2,044			2,044
141-5-824-0260-1-73300-520110-PWOB-0000	Social Security	2,942			2,942
141-5-824-0260-1-73300-520410-0000-0000	State Retirement	153			153
141-5-824-0260-1-73300-520410-PBEN-0000	State Retirement	4,188			4,188
141-5-824-0260-1-73300-520610-PBEN-0000	Life Insurance	40			40
141-5-824-0260-1-73300-520710-PBEN-0000	Medical Insurance	13,320			13,320
141-5-824-0260-1-73300-520770-PWOB-0000	Medical Insurance PT	3,250			3,250
141-5-824-0260-1-73300-520810-PBEN-0000	Dental Insurance	294			294
141-5-824-0260-1-73300-521010-PBEN-0000	Unemployment Compensation	14			14
141-5-824-0260-1-73300-521210-0000-0000	Employer Medicare	44			44
141-5-824-0260-1-73300-521210-PBEN-0000	Employer Medicare	478			478
141-5-824-0260-1-73300-521210-PWOB-0000	Employer Medicare	688			688
141-5-824-0260-1-73300-521710-0000-0000	State Retirement Hybrid	27			27
141-5-824-0260-1-73300-521710-PBEN-0000	State Retirement Hybrid	659			659
141-5-824-0260-1-73300-529910-PBEN-0000	Long Term Disability	107			107
141-5-824-0260-1-73300-529930-PBEN-0000	Short Term Disability	116			116
141-5-824-0260-1-73300-549990-0000-0000	Other Supplies And Materials	3,000			3,000
141-5-824-0260-1-73300-559990-0000-0000	Other Charges	3,000			3,000
	Total - Smith Elementary	117,977	-	-	117,977
141-5-824-0265-1-73300-516910-PWOB-0000	Part-Time - No Benefits (1.5 FTE)	40,690			40,690
141-5-824-0265-1-73300-518810-0000-00000	Bonus Pay	3,000			3,000
141-5-824-0265-1-73300-518930-PWOB-0000	Site Director (0.5 FTE)	33,596			33,596
141-5-824-0265-1-73300-520110-0000-0000	Social Security	186			186
141-5-824-0265-1-73300-520110-PWOB-0000	Social Security	4,606			4,606
141-5-824-0265-1-73300-520770-PWOB-0000	Medical Insurance PT	2,600			2,600
141-5-824-0265-1-73300-521210-0000-0000	Employer Medicare	44			44
141-5-824-0265-1-73300-521210-PWOB-0000	Employer Medicare	1,077			1,077
141-5-824-0265-1-73300-549990-0000-0000	Other Supplies And Materials	3,000			3,000
141-5-824-0265-1-73300-559990-0000-0000	Other Charges	3,000			3,000
	Total SACC - Westview Elementary	91,799	-	-	91,799
	TOTAL BUDGET	3,957,973	10,000	(10,000)	3,957,973

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer
Blake Freeman – Chief Academic Officer

Date: April 16, 2026

Subject: FY26 Budget Amendment – General Purpose

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

High Quality Instructional Materials are a fundamental component of our Strategic Plan supporting our commitment of “Every Student Learns”. Our annual operating budget provides for the purchase of replacement textbooks, consumables and support materials. It does not however, fund our major curriculum adoptions as they happen on a periodic basis; these have been funded through fund balance appropriations. To ensure that students have materials at the beginning of the school year, we moved to the practice of initiating purchases in the spring.

Large curriculum adoptions are initiated through purchase orders that will provide for all years of the adoption cycle after the materials are approved by the Board; frequently we are able to spread payment over three years to lessen the impact on district cash flow. The current adoption cycle is 8 years while previous adoption cycles were 6 years. Due to the change in adoption cycles we will have gap years between the end of the previous adoption and the new cycle and must initiate new purchase orders of the previously adopted curriculum to have sufficient curriculum for our students – in the case of ELA there ends up being an extra year before the next adoption so we will need 3 years of materials. Also be aware that we do sometimes adopt material but decide not to initiate district wide purchases.

Based on recommendations of our Learning department, in addition to orders for active adoptions that have been previously funded, we are requesting funds for the following purchases:

- Curriculum for 3 Year Gap for ELA K-5 \$ 1,942,000
- Curriculum for 3 Year Gap for ELA 6-12 \$ 2,210,000
- Curriculum for 2 Year Gap for World Language \$ 362,000
- Curriculum for 8 year Adoption of PE/Wellness \$ 1,058,000

We have \$1,000,000 set aside for instructional materials in Fund Balance Assigned for Education. We also have \$3,000,000 set aside for technology purchases in Fund Balance Assigned for Education that we are going to redirect to these purchases. We will fund the balance out of our unassigned fund balance. Before placing orders, final counts of needed materials will be made after considering enrollment and materials on hand; any unused funds will flow back into unassigned fund balance.

Board approval is requested to amend the FY26 General Purpose Operating Budget as follows:

- Appropriate \$1,000,000 for Instructional Materials from Assigned for Education Fund Balance – Instructional Materials
- Appropriate \$3,000,000 for Instructional Materials from Assigned for Education Fund Balance – Technology
- Appropriate \$1,572,000 for Instructional Materials from Unassigned Fund Balance

Opportunity 2030 Commitment Connection

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

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 16, 2026

Subject: 2026-2027 Tuition Rates

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

I recommend a 2026-2027 tuition rate of \$3,408 for out-of-county students (in-state of Tennessee) and a tuition rate of \$13,200 for out-of-state students.

Tuition is based on the revenues that are not received since the student resides either out-of-county or out-of-state.

Out-of-county proposed tuition increased by \$149 or 4.57% compared to last year; while the out-of-state proposed tuition increased by \$885 or 7.19%.

I further recommend that out-of-county or out-of-state exceptional education students, whose program requires additional support (transportation, attendants, special equipment, etc.), may be assessed for additional services in addition to required tuition.

Opportunity 2030 Commitment Connection

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

**FY 27 TUITION RATE
 FORMULA USED FOR CALCULATING
 OUT-OF-COUNTY AND OUT-OF-STATE TUITION**

All numbers are taken directly from the State of Tennessee Annual Statistical Report
 (FY27 tuition rates come from the FY25 report)

<https://www.tn.gov/education/districts/federal-programs-and-oversight/data/department-reports/2024-annual-statistical-report.html>

OUT-OF-COUNTY TUITION (in-state of Tennessee)

Total Property Tax-Schools and Payment in Lieu of Property Taxes	\$148,154,587	A, column C & D
Divided by the total Average Daily Attendance	<u>43,466</u>	B, column Q
FY27 Tuition Rate for Students Residing in TN but outside of Hamilton County	FY27 Rate \$ 3,408	

OUT-OF STATE TUITION

Total County, City and Special District Revenue Receipts	\$271,031,569	A, column I
Total State Education Funds	<u>\$302,740,156</u>	C, column K
	<u>\$ 573,771,725</u>	
Divided by the total Average Daily Attendance	<u>43,466</u>	B, column Q
FY27 Tuition Rate for Students Residing Outside of Tennessee	FY27 Rate \$ 13,200	

NOTE: Tuition is based on the revenues that are not received since the student resides either out-of-county or out-of-state.	FY26 Out of County Rates	
	FY26 Rate \$ 3,260	
Out-of-county proposed tuition increased by \$149 or (4.57%) compared to last year; while the out-of-state proposed tuition increased by \$885 or (7.9%).	Difference \$ 149	4.57%
	FY26 Out of State Rates	
	FY26 Rate \$ 12,315	
	Difference \$ 885	7.19%

Prepared by: Tania Hymmer, Administrative Assistant

	REVENUE RECENPTS COUNTY, CITY AND SPECIAL DISTRICT	TOTAL PROPERTY TAX - SCHOOLS	PAYMENT IN LIEU OF PROPERTY TAXES	TOTAL LOCAL OPTION TAXES	TOTAL OTHER STATUTORY LOCAL TAXES	APPROPRIATIONS FROM CITY GENERAL FUND	LICENSES AND PERMITS	TOTAL COUNTY CITY AND SPECIAL DISTRICT REVENUE RECEIPTS
010	Anderson County Schools	\$15,788,266	\$492,000	\$14,007,466	\$0	\$0	\$3,118	\$30,290,849
011	Clinton City Schools	\$2,367,674	\$0	\$2,123,715	\$0	\$605,000	\$465	\$5,096,854
012	Oak Ridge Schools	\$12,985,263	\$0	\$10,310,404	\$0	\$15,493,963	\$0	\$38,789,630
020	Bedford County Schools	\$8,855,564	\$338,684	\$4,961,996	\$0	\$0	\$2,000	\$14,158,244
030	Benton County Schools	\$3,329,563	\$942	\$3,467,929	\$0	\$0	\$1,857	\$6,800,290
040	Bledsoe County Schools	\$2,024,219	\$11,366	\$1,796,405	\$16,026	\$0	\$7,960	\$3,855,976
050	Blount County Schools	\$27,999,128	\$369,917	\$27,815,852	\$9,097	\$0	\$6,237	\$56,200,230
051	Alcoa City Schools	\$8,675,594	\$60,562	\$6,074,124	\$0	\$0	\$749	\$14,811,028
052	Maryville City Schools	\$21,172,476	\$183,508	\$15,222,568	\$0	\$0	\$3,439	\$36,581,991
060	Bradley County Schools	\$12,852,271	\$509,606	\$19,859,248	\$73,745	\$0	\$5,481	\$33,300,351
061	Cleveland City Schools	\$7,204,210	\$282,465	\$9,894,580	\$41,699	\$6,383,380	\$3,171	\$23,809,505
070	Campbell County Schools	\$3,592,409	\$0	\$6,989,813	\$0	\$0	\$1,639	\$10,583,861
080	Cannon County Schools	\$2,150,944	\$2,100	\$1,967,257	\$4,201	\$0	\$508	\$4,125,010
090	Carroll County Schools	\$363,798	\$36,986	\$133,207	\$133,207	\$0	\$48	\$534,040
092	Hollow Rock - Bruceton Special School D	\$715,974	\$11,573	\$672,606	\$0	\$0	\$239	\$1,400,392
093	Huntingdon Special School District	\$1,726,752	\$251,233	\$1,436,205	\$0	\$0	\$484	\$3,414,674
094	McKenzie Special School District	\$1,373,055	\$13,690	\$1,482,074	\$0	\$0	\$509	\$2,869,328
095	South Carroll Special School District	\$592,827	\$6,752	\$372,343	\$0	\$0	\$118	\$972,040
097	West Carroll Special School District	\$1,389,506	\$12,711	\$786,577	\$0	\$0	\$298	\$2,189,092
100	Carter County Schools	\$5,990,788	\$93,351	\$5,763,016	\$56,901	\$0	\$831	\$11,904,887
101	Elizabethton City Schools	\$3,657,087	\$48,993	\$4,239,855	\$34,320	\$3,650,000	\$505	\$11,630,760
110	Cheatham County Schools	\$8,096,158	\$84,458	\$5,943,381	\$0	\$0	\$2,945	\$14,126,943
120	Chester County Schools	\$1,941,773	\$1,380	\$2,743,269	\$0	\$0	\$1,131	\$4,687,553
130	Claiborne County Schools	\$6,491,460	\$594,291	\$5,287,032	\$15,415	\$0	\$2,340	\$12,390,539
140	Clay County Schools	\$1,775,270	\$0	\$1,106,852	\$13,750	\$0	\$732	\$2,896,604
150	Cocke County Schools	\$3,485,671	\$71,615	\$8,048,805	\$41,342	\$0	\$960	\$11,648,393
151	Newport City Schools	\$328,665	\$6,707	\$1,168,215	\$30,361	\$611,000	\$152	\$2,145,100
160	Coffee County Schools	\$9,785,651	\$133,199	\$7,185,413	\$0	\$0	\$2,426	\$17,106,689
161	Manchester City Schools	\$3,356,638	\$40,440	\$3,385,893	\$0	\$1,858,467	\$880	\$8,642,318
162	Tullahoma City Schools	\$7,199,073	\$82,936	\$9,927,425	\$0	\$4,162,987	\$1,806	\$21,374,226
170	Crockett County Schools	\$1,580,009	\$0	\$932,141	\$0	\$0	\$639	\$2,512,790
171	Alamo City School	\$340,817	\$0	\$217,510	\$0	\$72,414	\$168	\$630,909
172	Bells City Schools	\$230,366	\$0	\$182,807	\$0	\$47,000	\$113	\$460,286
180	Cumberland County Schools	\$2,141,019	\$0	\$16,691,347	\$0	\$0	\$0	\$18,832,366
190	Metro Nashville Public Schools	\$530,573,714	\$2,212,358	\$481,982,599	\$6,380,263	\$17,289,900	\$106,425	\$1,038,545,260
200	Decatur County Schools	\$2,010,312	\$0	\$2,280,238	\$0	\$0	\$0	\$4,290,550
210	DeKalb County Schools	\$3,552,654	\$0	\$1,944,380	\$0	\$0	\$2,174	\$5,499,208
220	Dickson County Schools	\$11,960,647	\$393	\$21,298,564	\$0	\$0	\$4,728	\$33,264,332
230	Dyer County Schools	\$4,505,473	\$207	\$8,006,226	\$83	\$0	\$1,668	\$12,513,657
231	Dyersburg City Schools	\$2,319,808	\$0	\$8,961,514	\$0	\$0	\$1,138	\$11,282,460
240	Fayette County Schools	\$3,277,143	\$18,155	\$7,072,436	\$0	\$0	\$3,102	\$10,370,836
250	Fentress County Schools	\$534,864	\$0	\$4,195,482	\$0	\$0	\$1,254	\$4,731,600
260	Franklin County Schools	\$10,456,994	\$49,889	\$7,991,612	\$69,011	\$0	\$43,664	\$18,611,170
270	Gibson County	NA	NA	NA	NA	NA	NA	NA
271	Humboldt City Schools	\$0	\$0	\$1,188,092	\$5	\$2,007,113	\$345	\$3,195,555
272	Milan Special School District	\$4,261,778	\$164,949	\$2,347,600	\$13,546	\$0	\$641	\$6,788,514
273	Trenton Special School District	\$3,076,149	\$24,389	\$1,578,710	\$9,238	\$0	\$430	\$4,688,917
274	Bradford Special School District	\$1,288,995	\$8,788	\$746,175	\$9	\$0	\$204	\$2,044,171
275	Gibson County Special School District	\$7,906,236	\$68,836	\$4,577,529	\$28,872	\$0	\$1,238	\$12,582,711
280	Giles County Schools	\$7,018,710	\$148,212	\$6,691,255	\$0	\$0	\$2,014	\$13,860,191
290	Grainger County Schools	\$2,507,447	\$177,194	\$3,072,612	\$0	\$0	\$7,805	\$5,765,058
300	Greene County Schools	\$7,734,648	\$463,439	\$10,993,347	\$31,784	\$0	\$2,317	\$19,225,535
301	Greeneville City Schools	\$3,411,503	\$235,563	\$5,780,395	\$13,648	\$5,940,322	\$1,184	\$15,382,614
310	Grundy County Schools	\$470,845	\$2,013	\$1,624,097	\$0	\$0	\$561	\$2,097,516
320	Hamblen County Schools	\$8,041,570	\$156,161	\$22,404,585	\$222,195	\$0	\$0	\$30,824,512
330	Hamilton County Schools	\$131,904,647	\$16,249,940	\$122,862,713	\$0	\$0	\$14,269	\$271,031,569

TABLE 8 - AVERAGE DAILY ATTENDANCE GRADES KINDERGARTEN THROUGH TWELVE

		K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	SPECIAL EDUCATION	TOTAL
10	Anderson County Schools	316.68981	353.98879	329.16835	376.68933	351.145	367.63785	419.44392	508.87561	512.08829	493.04473	506.73524	489.60136	459.96529	100.00902	5585.0826
11	Clinton City Schools	120.94755	126.70338	125.15108	121.80223	143.13945	117.02897	98.42436	0	0	0	0	0	0	5.88371	859.08073
12	Oak Ridge Schools	295.86842	317.23984	325.9884	346.09698	335.37127	362.28063	351.03072	340.57066	332.73666	420.24874	391.82267	382.41024	336.44424	92.08228	4630.1918
20	Bedford County Schools	634.349	660.75222	649.87223	694.40624	627.16935	593.30215	612.72095	622.22186	624.48357	632.20007	642.31816	626.3726	589.6617	93.94873	8303.7788
30	Benton County Schools	156.32081	144.97698	142.80835	169.85939	166.20233	140.34924	171.41755	149.35246	139.88879	138.85542	151.06097	149.68332	144.77362	21.43526	1986.9845
40	Bledsoe County Schools	106.16761	107.92509	94.49096	109.22642	106.92205	89.82626	101.83014	99.9103	112.77031	99.42323	104.20812	108.9011	104.8651	26.56994	1373.0366
50	Blount County Schools	724.75993	695.21401	702.0727	707.04854	701.30964	752.37492	703.89179	697.40009	673.60962	696.54075	698.61853	693.94495	622.37073	189.38452	9258.5407
51	Alcoa City Schools	144.85624	159.46102	167.65863	158.91614	148.84425	143.25745	158.70748	183.13558	172.01382	153.27989	174.6706	167.25144	132.29561	37.28434	2101.6325
52	Maryville City Schools	354.34104	405.58809	386.39397	382.96455	432.99986	380.6999	436.97048	292.40578	434.74464	419.23607	386.97677	431.28766	382.16424	129.09434	5255.8674
60	Bradley County Schools	625.98785	671.757	693.78068	675.78065	714.70962	688.75702	680.66238	703.35435	670.62164	687.6046	660.6198	709.18525	738.083	337.56939	9258.4732
61	Cleveland City Schools	375.93425	400.839	405.64257	418.92237	414.00571	408.64854	396.42255	401.0178	367.54161	402.77374	395.39874	373.59518	390.74994	108.78549	5260.2775
70	Campbell County Schools	376.03266	368.0282	355.32368	394.38276	314.06119	337.36278	332.76145	294.34642	309.68544	315.95038	285.66097	303.5684	100.30653	4414.7437	100.30653
80	Cannon County Schools	116.20588	144.25036	140.46871	126.4333	110.90893	105.79916	122.06555	134.12415	130.7122	116.14369	124.32788	123.40315	25.77507	1597.2048	1597.2048
90	Carroll County Schools	0	0	0	0	0	0	0	0	0	0	0	0.33333	0.77222	0	1.10555
92	Hollow Rock - Bruceton Special School	44.49408	42.18821	34.31174	36.54705	45.18819	32.34115	52.17643	43.69408	41.66467	53.2588	48.97395	46.77643	38.46467	2.09411	562.17356
93	Huntingdon Special School District	93.30676	92.48231	83.2529	111.51761	91.98406	85.1191	102.85295	94.75071	84.47631	108.70559	96.95489	104.57946	86.24488	4.54719	1240.7747
94	McKenzie Special School District	92.85795	82.9822	93.16562	92.57983	93.89346	95.78761	97.41032	85.93989	81.71312	97.46034	84.67984	89.66841	80.15583	17.24436	1185.5888
95	South Carroll Special School District	23.14264	27.53394	23.74998	22.20696	18.60905	22.20696	26.22889	29.82571	21.68418	18.05069	29.82571	19.75738	0.93277	293.71433	293.71433
97	West Carroll Special School District	48.43111	42.32931	52.89816	51.84364	48.01795	59.19158	52.01193	49.34727	51.96061	45.34662	43.76645	57.44308	43.93409	5.97001	652.49181
100	Carter County Schools	259.03571	283.17602	293.10849	299.58685	303.41303	279.90401	257.63913	274.16938	302.83353	321.90435	308.2105	327.96206	323.08428	123.80858	3957.8359
101	Elizabethton City Schools	140.45501	158.19454	153.7831	166.40708	188.08774	161.02984	193.60275	192.90842	179.1031	210.72487	209.68396	179.33344	189.92341	47.3233	2370.5606
110	Cheatham County Schools	353.97609	360.17136	380.9051	398.52642	397.91108	391.81051	350.30686	378.02946	367.53243	378.8479	358.51714	397.00576	371.1441	69.93474	4954.619
120	Chester County Schools	177.58918	213.78561	200.80943	203.83917	165.64878	207.75592	209.04162	183.69045	188.54162	201.0694	164.67851	176.85418	161.93443	61.93443	2512.7963
130	Claiborne County Schools	243.0307	245.4999	284.8826	276.82087	278.1048	258.41994	265.78999	276.88042	265.12204	247.98758	266.03696	246.90117	219.09249	74.7639	3449.3334
140	Clay County Schools	72.33731	61.23488	69.37946	76.62646	66.16863	56.79511	73.95536	73.12646	73.99822	84.31824	76.07225	68.06323	52.08433	15.08433	926.4856
150	Cooke County Schools	276.85331	260.14632	263.9998	272.84696	283.58581	276.84695	283.92888	255.34377	253.0353	341.25961	304.01731	313.16151	322.78724	44.50676	3752.3195
151	Newport City Schools	84.58429	73.01802	78.76731	62.88073	67.95032	61.3538	61.6028	65.44573	65.87346	0	0	0	0	16.13252	637.60898
160	Coffee County Schools	254.73796	251.55339	246.26767	268.80936	263.47007	256.83317	223.67201	256.11305	264.58975	393.74991	408.44637	428.38411	365.61717	60.0139	3942.2579
161	Manchester City Schools	143.4914	171.68514	171.80354	168.51005	151.14325	173.37305	161.32777	120.38457	137.82835	0	0	0	46.204	1445.5171	1445.5171
162	Tullahoma City Schools	215.05741	266.60949	205.42041	263.04695	262.43318	238.5662	241.89566	273.68821	245.67082	271.14362	252.4107	280.80266	265.61596	58.7722	3341.1334
170	Crockett County Schools	64.25875	59.89992	60.85285	67.21757	74.6352	63.35876	154.93076	202.60246	213.31675	222.51107	187.8179	203.16849	188.65092	20.70279	1783.9242
171	Alamo City School	80.53568	74.45831	68.36902	73.94044	74.83331	69.32139	61.84802	0	0	0	0	0	0	4.17856	507.12073
172	Bells City Schools	49.37948	60.70479	60.84334	58.49996	54.39756	50.2349	0	0	0	0	0	0	0	3.48191	337.54194
180	Cumberland County Schools	449.77219	481.8911	461.42497	444.08957	499.20928	492.09001	512.17464	464.29744	499.18667	471.5947	475.51623	461.71058	411.73457	124.22772	6248.9197
190	Metro Nashville Public Schools	5869.86261	6023.64527	6102.84903	6235.19566	5752.41404	5490.15482	5298.68334	5176.90331	5130.97196	5281.40784	5097.43168	5056.37294	4883.86869	1135.38663	72355.148
200	Decatur County Schools	103.64843	94.86661	92.56963	89.58779	106.51509	109.10298	104.81206	93.73328	99.98782	116.46055	104.08482	99.76359	110.814	11.01814	1336.9648
210	DeKalb County Schools	222.73599	187.9519	187.24659	211.19469	240.54252	208.06441	212.05004	206.47658	212.84208	208.49182	159.21907	169.78259	1057.37522	31.77415	3515.7477
220	Dickson County Schools	514.09492	535.53024	531.38272	568.82472	533.86276	551.88662	564.30052	550.51169	522.48395	560.26865	558.97517	507.27963	551.32052	62.32369	7113.0458
230	Dyer County Schools	226.85593	238.58115	257.38048	240.95972	238.24894	250.41172	255.6901	261.81817	258.63025	246.2603	247.29108	230.58576	240.73368	64.69221	3258.1395
231	Dyersburg City Schools	187.73094	171.89469	163.16954	195.05844	178.26309	162.84204	191.48534	168.14615	186.76603	154.95902	174.5555	143.85376	142.30248	51.1344	2272.1614
240	Fayette County Schools	192.29927	221.26334	229.62257	221.38906	183.95195	191.01185	185.91658	162.73803	185.03329	137.64966	163.59798	154.16653	177.42907	52.83489	2458.9041
250	Fentress County Schools	184.49095	202.20946	201.48491	188.64062	171.93406	187.68252	199.74243	159.02388	193.99391	59.63471	50.15565	50.09578	61.64068	24.26342	1914.993
260	Franklin County Schools	358.79651	374.87511	356.433	347.49152	357.40534	363.65843	343.17229	320.47657	287.68261	310.16214	325.89312	296.84802	291.2608	53.60468	4387.7601
271	Humboldt City Schools	105.67794	90.86439	92.79426	93.11428	91.1257	85.41142	88.71427	71.73755	70.78705	64.06279	71.37066	53.28601	59.89662	5.13941	1043.9824
272	Milan Special School District	130.34541	142.5454	121.25452	149.2242	151.96447	158.41815	135.57569	158.52374	129.90299	140.09086	117.44843	143.31024	130.21876	20.38173	1829.2046
273	Trenton Special School District	79.16088	103.43675	84.58041	85.16233	81.83327	82.86394	94.40323	92.30427	94.25036	88.44624	104.70657	105.24526	116.95902	5.31202	1218.6646
274	Bradford Special School District	41.19765	49.14532	31.24416	47.96509	57.34881	43.1395	48.09881	55.08717	41.59331	38.1802	44.91858	37.44833	37.44833	8.66276	581.29128
275	Gibson County Special School District	221.52138	249.73659	258.40512	258.411	243.80751	276.69904	264.99136	288.25431	284.33261	293.55411	288.24096	264.44216	273.3265	57.09992	3522.8226
280	Giles County Schools	209.99306	196.10606	228.20869	238.751	237.72837	230.92881	194.22721	247.64686	234.54856	215.20768	216.9423	229.90578	189.70758	57.81255	2977.7075
290	Grainger County Schools	205.98691	207.88609	204.48674	203.12835	180.00229	193.94022	207.95577	220.19962	186.17051	208.24322	216.07385	187.14314	227.60939	22.82798	2671.6541
300	Greene County Schools	386.84777	408.70743	411.5729	438.53197	390.3916	407.49107	401.39914	394.64076	371.25386	433.84637	420.77171	446.75899	402.33266	81.91802	5396.4643
301	Greenville City Schools	208.20845	225.52132	206.61332	193.05507	221.5827	196.9018	200.89169	163.64556	202.04017	210.66475	202.04017	214.68058	202.61301	27.27629	2727.4629
310	Grundy County Schools	118.05434	137.37944	121.54858	118.14452	118.15679	101.43415	117.43833	115.99437	94.1144	114.29051	118.43168	103.00924	100.7891	78.74694	1507.5324
320	Hamblen County Schools	663.31318	781.98267	712.31314	761.81824	750.1289	705.05742	712.2884	724.6215	718.90392	689.2556	690.60516	623.9445	650.45703	142.79208	9327.4817
330	Hamilton County Schools	3309.47153	3419.99808	3307.37421	3617.79928	3301.74754	3345.56152	3283.36453	3284.5497	3163.38625	3238.57792	3372.44332	3180.12628	3108.59639	533.2769	

	REVENUE RECEIPTS STATE	(TN Investment in Student Achievement)	(STATE MATCHING)	& PROGRAMS	EDUCATION FUNDS	LADDER PROGRAM	CHILDHOOD	EDUCATION FUNDS	STATE REVENUE	EDUCATION FUNDS
010	Anderson County Schools	\$43,778,257	\$29,863	\$0	\$2,861,283	\$51,698	\$757,477	\$399,450	\$1,122,756	\$49,000,783
011	Clinton City Schools	\$6,328,449	\$4,170	\$0	\$862,580	\$11,665	\$155,756	\$0	\$0	\$7,362,620
012	Oak Ridge Schools	\$33,121,705	\$15,986	\$0	\$532,486	\$76,109	\$554,981	\$173,368	\$133,846	\$34,608,481
020	Bedford County Schools	\$75,615,762	\$53,573	\$34,381	\$844,731	\$83,733	\$829,362	\$773,683	\$432,227	\$78,667,452
030	Benton County Schools	\$16,916,443	\$11,591	\$0	\$367,027	\$29,795	\$248,057	\$1,219,608	\$184,839	\$18,977,359
040	Bledsoe County Schools	\$14,209,106	\$13,153	\$0	\$825,637	\$12,747	\$479,311	\$610,301	\$294,864	\$16,445,119
050	Blount County Schools	\$65,026,443	\$40,134	\$0	\$1,485,005	\$108,136	\$889,518	\$1,595,323	\$1,966,108	\$71,110,667
051	Alcoa City Schools	\$14,073,664	\$9,667	\$0	\$322,593	\$11,129	\$291,730	\$336,337	\$179,518	\$15,224,639
052	Maryville City Schools	\$33,875,010	\$21,705	\$22,392	\$2,251,930	\$43,823	\$260,311	\$600,398	\$14,975	\$37,090,544
060	Bradley County Schools	\$73,541,309	\$57,534	\$14,282	\$626,848	\$66,697	\$1,399,270	\$926,358	\$875,376	\$77,507,674
061	Cleveland City Schools	\$43,475,548	\$32,257	\$0	\$911,044	\$25,392	\$1,008,013	\$14,643	\$191,495	\$45,658,392
070	Campbell County Schools	\$40,436,560	\$33,347	\$12,166	\$1,466,148	\$33,329	\$94,119	\$1,122,150	\$582,471	\$43,780,290
080	Cannon County Schools	\$14,215,253	\$8,522	\$8,728	\$413,305	\$21,094	\$463,974	\$283,244	\$441,238	\$15,855,358
090	Carroll County Schools	\$1,608,736	\$0	\$0	\$9,799	\$2,280	\$0	\$0	\$563,277	\$2,184,092
092	Hollow Rock - Bruceton Special Sc	\$5,386,271	\$0	\$0	\$141,870	\$6,880	\$116,752	\$110,556	\$13,226	\$5,775,556
093	Huntingdon Special School District	\$10,534,812	\$6,903	\$8,904	\$305,462	\$13,256	\$319,376	\$293,139	\$8,632	\$11,490,484
094	McKenzie Special School District	\$10,361,300	\$6,196	\$5,995	\$205,336	\$13,066	\$106,139	\$593,672	\$82,131	\$11,373,836
095	South Carroll Special School Distric	\$2,695,413	\$1,983	\$0	\$50,608	\$2,094	\$108,480	\$379,665	\$10,197	\$3,248,440
097	West Carroll Special School Distric	\$6,370,337	\$4,566	\$0	\$311,160	\$11,487	\$194,784	\$268,614	\$0	\$7,160,948
100	Carter County Schools	\$35,749,423	\$26,589	\$5,466	\$1,535,671	\$38,573	\$760,472	\$1,128,885	\$904,063	\$40,149,142
101	Elizabethton City Schools	\$20,633,911	\$10,950	\$8,463	\$310,906	\$11,804	\$530,853	\$286,501	\$213,921	\$22,007,308
110	Cheatham County Schools	\$40,923,389	\$24,879	\$0	\$518,244	\$33,185	\$535,146	\$1,070,308	\$232,002	\$43,337,153
120	Chester County Schools	\$23,210,575	\$12,932	\$11,020	\$454,108	\$19,384	\$244,133	\$282,319	\$16,930	\$24,251,401
130	Claiborne County Schools	\$31,762,135	\$26,003	\$0	\$1,309,788	\$31,253	\$627,515	\$0	\$1,401,024	\$35,157,719
140	Clay County Schools	\$9,017,813	\$5,980	\$0	\$292,556	\$12,542	\$344,056	\$761,900	\$399,631	\$10,834,478
150	Cocke County Schools	\$33,851,166	\$27,365	\$24,508	\$632,672	\$55,976	\$355,592	\$3,234,529	\$170,600	\$38,352,407
151	Newport City Schools	\$5,309,748	\$3,483	\$0	\$93,524	\$11,208	\$209,417	\$102,788	\$56,710	\$5,786,878
160	Coffee County Schools	\$33,030,214	\$22,253	\$22,568	\$334,645	\$29,399	\$732,278	\$823,922	\$674,091	\$35,669,371
161	Manchester City Schools	\$11,435,245	\$8,326	\$0	\$741,798	\$17,116	\$354,123	\$143,711	\$0	\$12,700,319
162	Tullahoma City Schools	\$25,111,934	\$20,391	\$8,904	\$528,844	\$41,269	\$463,508	\$595,455	\$119,933	\$26,890,239
170	Crockett County Schools	\$16,777,415	\$10,601	\$6,788	\$357,845	\$17,885	\$336,760	\$409,738	\$278,180	\$18,195,212
171	Alamo City School	\$4,446,309	\$3,466	\$0	\$143,199	\$8,148	\$219,259	\$0	\$0	\$4,820,380
172	Bells City Schools	\$3,029,085	\$19,583	\$0	\$89,544	\$4,560	\$224,365	\$0	\$0	\$3,367,137
180	Cumberland County Schools	\$50,313,455	\$47,668	\$0	\$1,163,307	\$48,590	\$1,154,150	\$2,029,776	\$598,215	\$55,355,160
190	Metro Nashville Public Schools	\$290,736,545	\$354,766	\$0	\$1,705,122	\$639,081	\$5,954,505	\$8,172,848	\$24,682,043	\$332,244,908
200	Decatur County Schools	\$11,233,722	\$6,154	\$0	\$384,871	\$20,964	\$318,485	\$194,724	\$108,456	\$12,267,376
210	DeKalb County Schools	\$24,149,575	\$17,444	\$0	\$566,159	\$19,364	\$466,435	\$433,304	\$0	\$25,652,281
220	Dickson County Schools	\$54,030,898	\$36,578	\$0	\$1,149,481	\$61,712	\$572,464	\$1,160,031	\$278,301	\$57,289,465
230	Dyer County Schools	\$26,786,851	\$19,704	\$18,249	\$523,859	\$24,966	\$763,666	\$329,346	\$1,028,204	\$29,494,845
231	Dyersburg City Schools	\$19,085,332	\$16,929	\$6,083	\$333,352	\$25,574	\$682,650	\$415,658	\$290,520	\$20,856,098
240	Fayette County Schools	\$17,260,496	\$17,237	\$0	\$1,113,050	\$20,788	\$496,502	\$0	\$612,765	\$19,520,838
250	Fentress County Schools	\$16,760,849	\$14,099	\$19,950	\$1,186,040	\$21,994	\$728,484	\$490,454	\$827,129	\$20,048,998
260	Franklin County Schools	\$34,693,023	\$26,812	\$0	\$1,003,859	\$50,489	\$916,326	\$563,401	\$80,362	\$37,334,274
270	Gibson County	NA	NA	NA	NA	NA	NA	NA	NA	NA
271	Humboldt City Schools	\$8,854,971	\$10,952	\$0	\$193,903	\$7,182	\$408,356	\$458,758	\$641,905	\$10,576,027
272	Milan Special School District	\$16,027,298	\$11,650	\$4,320	\$493,045	\$30,320	\$542,596	\$643,484	\$0	\$17,752,713
273	Trenton Special School District	\$10,362,343	\$8,145	\$5,554	\$216,165	\$13,102	\$417,346	\$286,756	\$312,973	\$11,622,383
274	Bradford Special School District	\$5,107,164	\$0	\$0	\$117,577	\$5,660	\$109,216	\$265,562	\$42,051	\$5,647,230

275	Gibson County Special School Dist	\$30,565,828	\$20,141	\$0	\$698,953	\$29,559	\$499,692	\$926,700	\$114,799	\$32,855,671
280	Giles County Schools	\$26,151,411	\$20,873	\$16,133	\$881,221	\$43,872	\$511,216	\$519,445	\$1,023,171	\$29,167,342
290	Grainger County Schools	\$25,523,706	\$16,250	\$8,551	\$819,671	\$41,750	\$498,884	\$326,389	\$286,739	\$27,521,940
300	Greene County Schools	\$44,074,973	\$31,623	\$25,830	\$867,063	\$41,123	\$1,653,999	\$525,818	\$366,788	\$47,587,217
301	Greenville City Schools	\$21,341,363	\$14,903	\$315,000	\$1,397,318	\$20,653	\$541,855	\$251,119	\$33,681	\$23,915,892
310	Grundy County Schools	\$13,952,999	\$10,158	\$0	\$553,407	\$16,976	\$236,718	\$394,494	\$700,802	\$15,865,554
320	Hamblen County Schools	\$77,416,995	\$60,289	\$0	\$1,088,531	\$70,628	\$1,032,609	\$780,635	\$287,513	\$80,737,200
330	Hamilton County Schools	\$274,070,360	\$201,303	\$0	\$5,463,398	\$186,846	\$4,202,458	\$6,937,214	\$11,678,576	\$302,740,156
340	Hancock County Schools	\$8,412,785	\$0	\$0	\$279,900	\$15,961	\$358,971	\$169,080	\$149,580	\$9,386,277
350	Hardeman County Schools	\$26,225,440	\$18,753	\$13,135	\$433,489	\$31,092	\$1,049,869	\$1,375,432	\$23,869	\$29,171,079
360	Hardin County Schools	\$23,109,939	\$20,711	\$17,632	\$715,831	\$37,147	\$605,839	\$535,287	\$557,574	\$25,599,959
370	Hawkins County Schools	\$47,852,882	\$33,503	\$11,901	\$1,301,193	\$51,848	\$544,876	\$1,821,597	\$1,646,535	\$53,264,335

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: April 16, 2026

Subject: Approval of School Fees for Collegiate High School Program

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Board approval is needed to allow schools to charge fees to students.

Principal Rachel Turner reached out requesting a revision of the 2026-27 fees that were requested for Collegiate High at Chattanooga State. Originally, the program did not request any fee amounts for next school year, which was an oversight. Principal Turner respectfully requests authorization to ask for the \$25 Art, Science & Technology fee that all schools are allowed to charge, as well as a \$70 Senior fee to cover graduation & Senior event expenses.

This fee request is in line with what other schools were approved to request for the 2026-27 school year at the March 12, 2026 board meeting.

Recommendation: It is recommended that the Board approve the revised school fee request for Collegiate High at Chattanooga State.

Opportunity 2030 Commitment Connection

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- Every Employee Valued
- Every Community Served

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: April 16, 2026

Subject: FY25 Internal School Funds Audit

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Internal School Funds Audit Report for the Hamilton County Schools for the year ended June 30, 2025 is linked below. The audit report indicates that the financial statements fairly present the financial position of the Internal School Funds in accordance with the accounting practices prescribed by the Tennessee Internal School Funds Manual, which is a comprehensive basis of accounting other than generally accepted accounting principles.

This report is a public document and has been submitted to the State Comptroller's Office.

<https://hcde.org/open-hcs/>

It is our recommendation that the Board receive this report as a matter of record for the minutes.

Opportunity 2030 Commitment Connection

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: April 16, 2026

Subject: FY25 Annual Comprehensive Financial Report (ACFR)

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Annual Comprehensive Financial Report (ACFR) for Hamilton County, Tennessee for the year ended June 30, 2025 is presented on the County's website at the link listed below.

The audit covers the financial statements for the Hamilton County Board of Education as a discretely presented component unit of Hamilton County. The audit report indicates that the financial statements fairly present the financial position of the discretely presented component units. This report is a public document and was prepared in conformity with generally accepted accounting principles.

<https://www.hamiltontn.gov/PDF/CAFR/2025/FY%202025%20ACFR.pdf>

It is our recommendation that the Board receives this report as a matter of record for the minutes.

Opportunity 2030 Commitment Connection

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

From: Blake Freeman, Chief Academic Officer, Teaching & Learning
Dr. Olivia Bagby, Director of Future Ready Students

Date: **April 16, 2026**

Subject: CTE Adoption Committee Findings and Recommendations

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Office of Teaching and Learning requests that the board adopt the following CTE (Information Technology and Advanced Manufacturing) curricula to be implemented during the 2026-2027 school year and continue through the 2033-2034 school year and will be purchased according to programming.

Following the board's approval in the fall, the textbook selection committees—composed of highly effective CTE teachers, parent representatives, and CTE Content Leads—began reviewing available curriculum options. The CTE committee evaluated both the materials recommended by the Tennessee Department of Education (TDOE) for review cycle schedule E and alternative curricula options. Upon your approval of the recommended resources, we will submit any necessary waiver forms to the TDOE.

From December through March, the committees met monthly, gathered and incorporated feedback from HCS CTE teachers, and ultimately developed the recommendations outlined below for recommended texts.

Expenditures will be funded through General Purpose funds within the approved and adopted budgets will be purchased as needed according to programming.

Opportunity 2030 Commitment Connection

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Digital Technology

Networking			
C10H11	Computer Science Foundations	CodeHS	Tennessee Computer Science Foundations
C10H10	Computer Systems*	Goodheart Wilcox	Computer Service and Repair 6e
C10H13	Networking*	Goodheart Wilcox	Networking Fundamentals 4e
C10H09	Cabling & Internetworking*	Goodheart Wilcox	Networking Fundamentals 4e
Cybersecurity			
C10H19	Cybersecurity I	CodeHS	Tennessee Cybersecurity I
C10H20	Cybersecurity II*	Goodheart Wilcox	Principles of Cybersecurity 2e
Coding			
C10H14	Coding I	CEV Multimedia	iCEV Business, Marketing, Finance, IT & Media Site – Coding I
C10H15	Coding II*	CEV Multimedia	iCEV Business, Marketing, Finance, IT & Media Site – Coding I

Advanced Manufacturing

Welding			
C13H05	Principles of Manufacturing*	Cengage Learning	Welding: Principles and Applications
C13H12	Welding I	Cengage Learning	Welding: Principles and Applications
C13H10	Welding II	Cengage Learning	Welding: Principles and Applications
STEM Applications			
C21H15	STEM I: Foundations	CEV Multimedia	iCEV STEM Site – STEM I: Foundations
C21H16	STEM II: Applications	CEV Multimedia	iCEV STEM Site – STEM II: Applications
C21H17	STEM III: STEM in Context	CEV Multimedia	iCEV STEM Site – STEM III: STEM in Context
Robotics & Technology			
C21H04	Principles of Engineering & Technology	Goodheart Wilcox	Foundations of Engineering & Technology
C13H07	Digital Electronics*	Edynamic	Robotics 1a/1b
C13H15	Robotics & Automated Systems*	Edynamic	Robotics 1a/1b

*An asterisk denotes courses for which the state did not provide approved textbook options; in these instances, the committee reviewed available resources and selected the text it determined to be the most appropriate for instructional use.

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

From: Blake Freeman, Chief Academic Officer, Teaching & Learning
Dr. Jamie Parris, Director of Professional Learning and the Extended Core,
Teaching & Learning

Date: **April 16, 2026**

Subject: K-12 PE/Wellness Adoption Committee Findings and Recommendations

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Office of Teaching and Learning requests that the board adopt the following PE and Lifetime Wellness curricula to be implemented during the 2026-2027 school year and continue through the 2033-2034 school year.

Following the board's approval in the fall, the textbook selection committees—composed of highly effective PE and Wellness teachers, parent representatives, and content experts—began reviewing available curriculum options. In some cases, the PE and Wellness committees reviewed alternative curricula due to the absence of TDOE-provided options for the schedule E review cycle. Upon your approval of the recommended resources, we will submit any necessary waiver forms to the TDOE.

From January through March, the committees met to review materials and ultimately developed the recommendations outlined below.

Expenditures will be funded through General Purpose funds within the approved and adopted budgets.

Grade	K-12 PE/Wellness Recommended Textbook(s)	Estimated Cost
Grades K-5	Gopher Sports - SPARK*	\$185,000
Grades 6-8	Gopher Sports - SPARK*	\$ 79,000
	ETR - HealthSmart	\$235,000
Grades 9 -12	Varsity University - OPEN*	\$ 0.00
	ETR - Health Smart	\$ 560,000
Total Estimated Cost		\$ 1,059,000

**An asterisk denotes courses for which the state did not provide approved textbook options; in these instances, the committee reviewed available resources and selected the text it determined to be the most appropriate for instructional use.*

Opportunity 2030 Commitment Connection

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

From: Blake Freeman, Chief Academic Officer, Teaching & Learning
Dr. Jamie Parris, Director of Professional Learning and the Extended Core,
Teaching & Learning

Date: **April 16, 2026**

Subject: High School Bible Curriculum Recommendation

Board Agenda Category:

- Consent Agenda
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- Reports and Information

The Office of Teaching and Learning requests that the board adopt the HCS-developed curriculum for our High School Tennessee Bible Course beginning in the 2026-2027 school year.

Due to recent changes in law (T.C.A. § 49-6-1026), Bible course curriculum must be approved by the local school board and posted to the district's website. This state-approved course is an English/Language Arts Elective Course that must be a nonsectarian, nonreligious academic study of the Bible that aligns with the Tennessee Bible Standards. The curriculum books to be approved are a set of instructional tasks and projects that provide cohesion to the course, position it as a literature-based course, guarantee complete alignment with the Tennessee Bible Academic Standards, and ensure compliance with state law. Over the past two years, all HCS High School Bible teachers have piloted the lessons and tasks and provided feedback that has led to the curriculum being brought before you for consideration of adoption. Upon your approval, the curriculum will be posted to the district website.

Grade	High School State-Approved Bible Course
Grades 9-12	HCS - Book 1: Old Testament Book 2: New Testament

Opportunity 2030 Commitment Connection

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

From: Dr. Zac Brown, Deputy Superintendent

Date: April 16, 2026

Subject: Teachers Eligible for Tenure

Board Agenda Category:

- Consent Agenda
 - Action Item
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-

In accordance with Tennessee Code Annotated 49-5-504, the educators listed meet the tenure eligibility requirements of having:

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

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

Educators Recommended for Tenure

Alpine Crest Elementary School

Perez, Leah

Apison Elementary School

McGahee, Kristin
Newby, Cassidy
Parker, Elizabeth
Roberson, Kelsey
Sprites, Leann
Young, Lori

Battle Academy

Felton, Kathy
Pardue, Leah
Rogers, Lillian

Bess T. Shepherd Elementary School

Carpenter, Candace
Mammen, Diana

Big Ridge Elementary School

Behrends, Anna

Brainerd High School

Douglas, Amber
Robinson, Virginia
Tumlin, Dyea

Brown Middle School

Whiteheart, Ashley

Chattanooga High School Center for Creative Arts

Frishcosy, Grace
Gaskin, Linden

Central High School

Palmer, Bridgette
Parham, Courtney

Chattanooga School for the Arts and Sciences Lower

Johnson, Kelly

Chattanooga School for the Arts and Sciences Upper

Hammond, Mackenzie

Chattanooga School for the Liberal Arts

Blackwell III, Larry
Daniel, Aubrey
McDonald, Jill

Clifton Hills Elementary School

Blevins, Gabriella
O'Brien, Kimberly
Pate, Jennifer
Pearlman, Deanne
Pridgen, Courtney
Seymour, Ingrid

	Shuford, Rachel Thurman, Catherine
Daisy Elementary School	Phillips, Tyler Ring, Andrea
Dalewood Middle School	Martin, Matthew Whiteside, Tarrell
East Brainerd Elementary School	Bowers, Laverne Bradshaw, Matthew
East Hamilton High School	Coulter, Esther Klassen, Morgan Whitelaw, Jana
East Hamilton Middle School	Colvin, Melissa Jesiak, Magdalena Klett, Abigail Spencer, Lori Ward, Jennifer
East Lake Elementary School	Barry, Alyson Merrell, Carla
East Ridge Elementary School	Watts, Sharon
East Ridge High School	Moseley, April Murley, Craig
East Side Elementary School	Greene, Annette
Graduation Success Program	Blake, Keith Matlock, Vicki

Harrison Elementary School

Hamilton, Paula
Wachtveitl, Erin

Hixson High School

Hubbard-Heitz, Ashlee
Pahl, Jean
Stultz, William
Walters, Trae

Hixson Middle School

Mallard, Amanda

Hunter Middle School

Puselja, Desiree

Loftis Middle School

Boyd, Emetria

Lookout Mountain Elementary School

Kaeser, Joy

Lookout Valley Middle/High School

Lane, Christopher

McConnell Elementary School

Burgess, Jacob
Coppinger, Katherine
Davis, Madison
Harvey, Andrew
White, Hannah

Middle Valley Elementary School

Magee, Sierra
Robins, Amanda

Nolan Elementary School

Brown, Allison
Holmes, Laney

Normal Park Museum Magnet School

McDuffie, Lauren

North Hamilton County Elementary School

Aslinger, Maelena
Augustine, Sydney
Kennedy, Carolyn

Ooltewah Elementary School

Dodson, Lori
Sutherland, Mary

Ooltewah High School

Jackson, Kerry
Sewell, Angela

Orchard Knob Elementary School

Polk-Dorsey, Kessala
Sowell, Chloe

Red Bank Elementary School

Goodridge, Bradford
Spillman, Monica

Red Bank Middle School

Elverd, Curt
Gunn, Elaine

Rivermont Elementary School

Babb, Auston
Smidt, Kylea

Sale Creek Middle/High School

Peterson, Moira

Signal Mountain Middle/High School

Clifford, Andrea
Lubinski, Katharine

Snow Hill Elementary School

Rogers, Shelly

Soddy Daisy High School

Fussell, Derrick
Steele, Jeremy

Soddy Elementary School

Johnson, Lisa
Sammons, Kimberly

Specialized Learning

Kirk, Kelley

STEM School Chattanooga

Britt, Stephani
Femal, Sheila

The Howard School

Brooks-Davis, Chandler
Cobrett, Benjamin
Johnson, Amy
Kilgore, Heather
Semanco, Jennifer

Tyner Middle/High Academy

Butler, Kayla
Creel, John
Fuller, Jared
Karabetsos, Nicholas
Williams, Devin

University High

Walsingham, Brooklyn

Wallace A. Smith Elementary School

Gabriel, Alexandria

Woodmore Elementary School

Hayes, Rhonda

Opportunity 2030 Commitment Connection

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

From: Dr. Zac Brown, Deputy Superintendent

Date: April 16, 2026

Subject: Teachers Eligible for Tenure Reinstatement

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

In accordance with Tennessee Code Annotated 49-5-504, the following educators are recommended for reinstatement of tenure status.

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

Educators Recommended for Tenure Reinstatement

Middle Valley Elementary

Freeman, Alisha

Nolan Elementary

Harwood, Kathryn

Opportunity 2030 Commitment Connection

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

From: Dr. Zac Brown, Deputy Superintendent

Date: April 16, 2026

Subject: Request for new and updated job class description

Board Agenda Category:

- Consent Agenda
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In alignment with policy 5.103 and 5.101, the following new and updated job class descriptions are presented to you for review. The updates include job descriptions being updated to reflect the current essential job responsibilities of existing job classes.

Job Class Descriptions:

Job Title	Purpose	Job Details
Future Ready Partnerships Facilitator	The purpose of this classification is to lead District efforts to build, strengthen, and sustain the partnerships that power Future Ready Pathways. This role expands beyond supporting individual Future Ready Institutes to ensuring that all pathways across the district are supported by active advisory boards, strong industry relationships, and meaningful student engagement opportunities. This role serves as a bridge between schools and external partners, helping translate workforce and community engagement into high-quality student experiences. It ensures that partnership efforts are coordinated, sustainable, and aligned to district priorities for career-connected learning.	Min \$68,386 Annual calendar Occupied

<p>Workforce Development Facilitator</p>	<p>The purpose of this classification is to lead District efforts to expand and align career-connected learning with regional workforce needs. This role builds a comprehensive workforce pipeline that connects students, schools, industry, and community partners. This role serves as the District's primary liaison for workforce partnerships and ensure that career pathway experiences; including work-based learning (WBL), youth apprenticeship, practicums, and school-based enterprises, are accessible, high-quality, and aligned to state and regional priorities.</p>	<p>Min \$68,386 Annual calendar Occupied</p>
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Enclosure: Job Descriptions (2)

Opportunity 2030 Commitment Connection

- Every Student Learns
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Job Description

Job Title:	Workforce Development Facilitator		
Reports to:	Director		
Job Class:	V616	FLSA Status:	Exempt
Pay Grade:	APB6 (1018)	Position Certified:	No

Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.

Purpose of Job

The purpose of this classification is to lead District efforts to expand and align career-connected learning with regional workforce needs. This role builds a comprehensive workforce pipeline that connects students, schools, industry, and community partners. This role serves as the District's primary liaison for workforce partnerships and ensure that career pathway experiences; including work-based learning (WBL), youth apprenticeship, practicums, and school-based enterprises, are accessible, high-quality, and aligned to state and regional priorities.

Primary Job Duties and Responsibilities

Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.

- Serve as the primary point of contact for businesses, industry leaders, and community members interested in supporting student workforce initiatives
- Build and sustain partnerships with organizations such as the Chamber of Commerce, Mayor's Office, workforce agencies, and regional economic development groups
- Actively recruit new employer and industry partners to expand student opportunities
- Coordinate partner involvement in:
 - Career fairs and networking events
 - Student placements and industry site visits
 - Classroom engagement (guest speakers, project mentorship, advisory boards)
- Support employer onboarding and ensure positive, sustainable partner relationships
- Ensure districtwide WBL and Youth Apprenticeship compliance with state guidelines
- Support schools in expanding WBL access, especially for CTE concentrators
- Guide the development and elevation of Level 4 Practicums and career practicums
- Provide feedback and coaching to school-based WBL coordinators
- Monitor and improve documentation systems and processes (e.g., digital paperwork workflows)
- Collaborate with school leadership and administrative teams to:
 - Schedule WBL courses
 - Scale programs equitably across schools
 - Address transportation barriers to worksites

-
- Work with district transportation and schools to ensure access for students across all campuses
 - Track participation in:
 - Cooperative education placements
 - School-based enterprises
 - In-school practicums
 - Youth apprenticeship and WBL experiences
 - Support alignment between classroom instruction and real-world application
 - Monitor and improve district performance on state WBL accountability indicators (including 5S3)
 - Track and analyze student participation across the full WBL continuum
 - Use data to identify gaps in access, industry alignment, and pathway progression
 - Support accurate documentation and reporting processes
 - Collaborate with:
 - College & Career Advisors
 - CTE leadership and consultants
 - EPSO and pathway teams
 - District partnership and program elevation teams
 - Represent the district at workforce and career education events and industry convenings
 - Serve on advisory boards and community coalitions related to workforce development
 - Support alignment between district career pathways and regional workforce priorities
 - Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
 - Communicates through the proper channels to keep the supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
 - Complies with accounting and financial policies and procedures involving the handling of money and property, as well as other Board policies.
 - May operate a motor vehicle to conduct various work activities.
 - Attends meetings as needed.
 - Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
 - Adheres to the Teacher Code of Ethics as defined by Tennessee Law.
 - Acts in a professional, respectful, and welcoming manner at all times.
 - Creates a customer-focused climate and provides quality services and support to schools, community, businesses, Superintendent of Schools, Board of Education, and other stakeholders.
 - Works collaboratively with all stakeholders.
 - Follows established procedures to ensure assigned areas are safe.
 - Maintains confidentiality.
 - Attends work and arrives to work on time.
 - Performs other related duties as assigned.

Education, Experience, and Qualifications

Salary is based on a combination of relevant education and experience.

- Bachelor's Degree in Education, Business, Project Management, or a related field;

- Five (5) years of workforce development, career and technical education, or industry partnership, or related working experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.

Knowledge, Skills, and Abilities

- Strong relationship-building and community engagement skills
- Knowledge of WBL, apprenticeship, or career pathway models
- Ability to manage compliance requirements, data tracking, and program logistics
- Skilled communicator able to work effectively with educators, business leaders, and government partners
- Strong organizational skills with the ability to manage multiple initiatives simultaneously

Physical Requirements

In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

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

Hamilton County Schools is an Equal Opportunity employer and actively seeks to recruit and retain a diverse workforce that reflects the diversity of our student population and community. HCS does not discriminate on the basis of race, creed, color, sexual orientation, gender identity, religion, age, national origin, genetic information, individuals with disabilities, or veteran status with regard only for qualifications for the positions involved.



Job Description

Job Title:	Future Ready Partnerships Facilitator		
Reports to:	Director		
Job Class:	V617	FLSA Status:	Exempt
Pay Grade:	Cert (1018)	Position Certified:	No

Hamilton County Schools has the right to revise this job description at any time and it does not in any way represent a contract of employment.

Purpose of Job

The purpose of this classification is to lead District efforts to build, strengthen, and sustain the partnerships that power Future Ready Pathways. This role expands beyond supporting individual Future Ready Institutes to ensuring that all pathways across the district are supported by active advisory boards, strong industry relationships, and meaningful student engagement opportunities. This role serves as a bridge between schools and external partners, helping translate workforce and community engagement into high-quality student experiences. It ensures that partnership efforts are coordinated, sustainable, and aligned to district priorities for career-connected learning.

Primary Job Duties and Responsibilities

Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out but may be considered incidental in the performance of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the duties herein described.

- Serve as a primary district liaison for industry, community, and branded partners supporting Future Ready Pathways
- Build new partnerships aligned to pathway needs and regional workforce priorities
- Maintain and strengthen relationships with existing partners to ensure sustained engagement
- Manage partnership agreements, expectations, and communication, including MOUs and partner commitments
- Develop structured opportunities for partners to engage with schools through advisory boards, events, and student experiences
- Ensure all Future Ready Pathways maintain active, high-functioning advisory boards
- Support schools in recruiting advisory members who reflect pathway industry sectors
- Provide guidance, tools, and best practices to improve advisory board effectiveness
- Connect the work of school-based advisory boards with district-level advisory efforts
- Support meeting planning, facilitation guidance, and follow-up action tracking
- Work directly with school-based Future Ready leaders, teachers, and administrators to strengthen partner engagement
- Help schools move from passive partnerships to active collaboration, including:
 - Guest speakers and classroom engagement
 - Student mentorship
 - Industry projects and challenges

- Work-based and experiential learning opportunities
- Provide ongoing consultation to schools on how to maximize partner relationships and resources
- Support planning and coordination of student experiential learning events
- Collaborate with district counseling, career exploration, and pathway teams to ensure alignment between partnership efforts and student career awareness
- Support integration of partnership activities into pathway programming and student experiences
- Participate in cross-department collaboration to align Future Ready Pathways with district career and workforce priorities
- Support planning and execution of districtwide Future Ready and partnership engagement events
- Coordinate partner participation in showcases, expos, student events, and community engagement opportunities
- Serve as a connector between schools and district-level initiatives related to career pathways
- Communicate partnership opportunities, updates, and best practices across schools
- Collect feedback from partners and schools to improve partnership effectiveness
- Help schools develop response plans based on partnership and program feedback
- Track engagement indicators such as advisory participation, partner involvement, and experiential learning opportunities
- Use feedback and engagement data to inform future partnership strategies
- Communicates with supervisor, employees, other departments, school system officials, school officials/staff, teachers, parents, students, vendors, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Communicates through the proper channels to keep the supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Complies with accounting and financial policies and procedures involving the handling of money and property, as well as other Board policies.
- May operate a motor vehicle to conduct various work activities.
- Attends meetings as needed.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.
- Acts in a professional, respectful, and welcoming manner at all times.
- Creates a customer-focused climate and provides quality services and support to schools, community, businesses, Superintendent of Schools, Board of Education, and other stakeholders.
- Works collaboratively with all stakeholders.
- Follows established procedures to ensure assigned areas are safe.
- Maintains confidentiality.
- Attends work and arrives to work on time.
- Performs other related duties as assigned.

Education, Experience, and Qualifications

Salary is based on a combination of relevant education and experience.

- Bachelor's Degree in Education, Business, Project Management, or a related field;

- Five (5) years of workforce development, career pathways, or community engagement, or related working experience;
- Or any equivalent combination of education, training, and experience that provides the required knowledge, skills, and abilities for this job.
- Must maintain a valid state issued driver's license.
- Experience supporting advisory boards or stakeholder groups preferred.

Knowledge, Skills, and Abilities

- Strong relationship-building and facilitation skills
- Ability to manage multiple partnerships and initiatives simultaneously
- Strong communication, organization, and collaboration skills
- Ability to translate partner engagement into meaningful student opportunities

Physical Requirements

In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10 lbs or less	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Turn (pivot)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11-20 lbs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Climb	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
21-50 lbs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Crawl	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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21-50 lbs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sit	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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					Kneel	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Drive	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
Automatic	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Type/Keyboard	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Robert Sharpe, Chief Operations Office
Kristen Nauss, Director of School Nutrition

Date: April 16, 2026

Subject: SY2026-27 School Meal Prices

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

The School Nutrition Program is requesting approval of updated meal prices for the 2026-27 school year.

Student meal prices have not increased in 12 years, and adult meals have remained unchanged for 8 years. During this time, the costs of food, labor, and supplies have risen significantly. Although federal reimbursement rates have increased annually for free and reduced-price meals to help offset inflation, paid meal prices for both students and adults have not been adjusted in response to these rising costs.

The proposed prices are as follows:

	Lunch	
	Current	Proposed
Student, Full-Price	\$3.00	\$3.50
Adult, HCDE Staff	\$4.25	\$5.00
Adult, Visitor	\$5.00	\$6.00

Breakfast	
Current	Proposed
\$2.00	\$2.50
\$2.75	\$3.25
\$3.00	\$3.50

Additional information detailing the revenue received for each meal type is attached.

Opportunity 2030 Commitment Connection

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

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

From: Shannon Moody, Chief Strategy Officer

Date: April 16, 2026

Subject: Approve 2027 – 2028 School Calendar

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

The 2027-2028 Hamilton County Schools Calendar is attached for your review and approval.

The calendar reflects previous and current community feedback aligned with the timing of breaks, including Fall Break, Spring Break, and Thanksgiving Break, as well as the use of Teacher Professional Development (PD) days on Monday following school breaks, to allow time for planning and preparation prior to students' return to the classroom.

The 2027-2028 calendar includes the following:

- August 5th - Teacher Inservice return date
- August 11th - First Day of School
- October 11-15 - Fall Break
- March 13-17 - Spring Break
- Professional Development Days scheduled on Mondays following student breaks
- May 25 - Last Day of School

Opportunity 2030 Commitment Connection

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



SCHOOL CALENDAR

2027-2028

Green days = students in school

August					September					October					November				
M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F
2	3	4	5	6			1	2	3					1	1	2	3	4	5
9	10	★11	12	13	6	7	8	9	10	4	5	6	7	8	8	9	10	11	12
16	17	18	19	20	13	14	15	16	17	11	12	13	14	15	15	16	17	18	19
23	24	25	26	27	20	21	22	23	24	18	19	20	21	22	22	23	24	25	26
30	31				27	28	29	30		25	26	27	28	29	29	30			
15					21					16					19				
December					January					February					March				
M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F
		1	2	3	3	4	5	6	7		1	2	3	4			1	2	3
6	7	8	9	10	10	11	12	13	14	7	8	9	10	11	6	7	8	9	10
13	14	15	16	17	17	18	19	20	21	14	15	16	17	18	13	14	15	16	17
20	21	22	23	24	24	25	26	27	28	21	22	23	24	25	20	21	22	23	24
27	28	29	30	31	31					28	29				27	28	29	30	31
13					20					20					18				
April					May														
M	T	W	Th	F	M	T	W	Th	F										
3	4	5	6	7	1	2	3	4	5										
10	11	12	13	14	8	9	10	11	12										
17	18	19	20	21	15	16	17	18	19										
24	25	26	27	28	22	23	24	★25	26										
					29	30	31												
19					19														

- SCHOOL-BASED INSERVICE: AUG 5,9-10
- SYSTEM-WIDE INSERVICE: AUG 6
- LABOR DAY: SEPTEMBER 6
- FALL BREAK: OCTOBER 11-15
- THANKSGIVING BREAK: NOVEMBER 24-26
- WINTER BREAK: DECEMBER 20-DECEMBER 31
- SCHOOL-BASED PD: JANUARY 3
- SYSTEM-WIDE PD: JANUARY 4
- MLK DAY: JANUARY 17
- PRESIDENT'S DAY: FEBRUARY 21
- SPRING BREAK: MARCH 13-17
- SPRING HOLIDAY: APRIL 14
- SCHOOL-BASED INSERVICE: MAY 26
- ★ STUDENT FIRST DAY/LAST DAY

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

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

1st TERM			
QTR 1: Aug 11-Oct 8	Midterm: Sept 9	Report Cards: Oct 22	42
QTR 2: Oct 18-Dec 17	Midterm: Nov 15	Report Cards: Jan 14	42
2nd TERM			
QTR 3: Jan 3-Mar 10	Midterm: Feb 4	Report Cards: Mar 24	48
QTR 4: Mar 20-May 25	Midterm: Apr 20	Report Cards: May 25	48

To: Hamilton County Board of Education

From: Dr. Justin Robertson, Superintendent

Date: April 16, 2026

Subject: Proposed 2026-2027 Schedule of Sessions

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Hamilton County Board of Education holds monthly Work Sessions and Board Meetings to discuss educational issues and act on items requiring Board approval. All meetings are open to the public unless designated as Executive Session.

I recommend the monthly Schedule of Sessions for 2026-2027 for approval by the Board.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY BOARD OF EDUCATION
PROPOSED SCHEDULE OF SESSIONS
SCHOOL YEAR
2026-2027

Work Sessions will begin at 4:30 p.m. with the Board Meeting to follow the conclusion of the Work Session or 6:00 p.m., whichever is later.

Executive Sessions will be added as needed.

Regular SessionBoard Room July 9, 2026*

Regular SessionBoard Room August 20, 2026

Quarterly SessionBoard Room September 17 2026

Regular SessionBoard Room October 8, 2026*

Regular SessionBoard Room November 12, 2026*

Quarterly SessionBoard Room December 10, 2026*

Regular SessionBoard Room January 21, 2027

Regular SessionBoard Room February 17, 2027

Quarterly SessionBoard Room March 18, 2027

Regular SessionBoard Room April 15, 2027

Regular SessionBoard Room May 20, 2027

Quarterly SessionBoard Room June 17, 2027

***Second Thursday of the respective months.**

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

From: Dr. Neelie Parker, Opportunity and Access
Fannie Moore, Charter School Coordinator

Date: April 16, 2026

Subject: New Charter Application Presentation and Vote

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

The Charter School office, part of the Access and School Choice department, will present the New Charter Application for Empowerment Academy -East Tennessee to the board. A vote will follow the presentation.

Opportunity 2030 Commitment Connection

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

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

From: Shannon Moody, Chief Strategy Officer

Date: April 16, 2026

Subject: Proposed Policy Revision, 1st Read

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

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

<u>POLICY #</u>	<u>POLICY TITLE</u>
1.400	School Board Meetings
1.404	Appearances Before the Board
2.802	Payroll Procedures
6.702	Student Clubs and Organizations

Opportunity 2030 Commitment Connection

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Hamilton County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: School Board Meetings	Descriptor Code: 1.400	Issued Date: 02/15/07
		Rescinded:	Revised: 10/19/23

1 The Board will transact all business at official meetings which may be either regular or special.

2

3 Every meeting of the Board, except with the attorney to discuss pending or threatened litigation or to
4 discuss school security⁵, will be open to the public.¹ Open meetings will be physically accessible to all
5 students, employees, and interested citizens.³

6

7 Each member of the Board shall consider it his/her duty to appear at every Board meeting properly
8 prepared to discuss the items appearing on the agenda.

9

10 Each Board member is obligated to attend all Board meetings unless physically incapacitated or
11 prevented from doing so due to circumstances beyond his/her control. Whenever possible, each
12 member should advise the chair of an impending absence.

13

14 **REGULAR MEETINGS**

15

16 The Board will hold regular monthly meetings based upon a calendar approved in April of each year.
17 The meetings will begin with a work session at 4:30 pm to hear public comments, to hear updates from
18 the Administration, to review the agenda, and to consider such other matters as the Board deems
19 necessary. **The public comment portion of the work session shall not exceed 45 minutes.** The business
20 session will begin at 6:00 pm unless the Board must first go into executive session. Each April the
21 Board will approve an annual calendar of meetings.

22

23 In instances when any regular meeting date falls on a legal holiday, the meeting shall be rescheduled
24 by the chair.

25

26 **SPECIAL MEETINGS**

27

28 The Board shall hold such special meetings as necessary to transact the business of the Board. Such
29 meetings shall be called by the chair whenever, in his/her judgment, the interests of the schools require
30 it, or when requested to do so by a majority of the Board.²

31

32 Only business related to the call of the meeting, and details related to agenda items shall be discussed
33 or transacted by the Board at a special meeting.

1 Special meetings may be called for either of the following purposes:

2

- 3 1. To enable the Board to concentrate and take action on a single problem or set of problems; or
- 4 2. To enable the Board to take emergency action between regular meetings.

5 **ADJOURNED MEETINGS**

6 The Board may hold an adjourned meeting of the Board to a specific locality and at a specific time
7 provided; however, the Board shall give adequate public notice of such meeting.

8

9 **ELECTRONIC PARTICIPATION IN MEETINGS⁴**

10

11 The Board member may attend a scheduled Board meeting by electronic means including, but not
12 limited to, telephone, videoconferencing or other web-based media if the member participating by
13 electronic means can be visually identified by the chair, and if the member is absent: 1) because the
14 member is required to be out of Hamilton County for the member's work; 2) because the member is
15 sick or in a period of convalescence on the advice of a healthcare professional that the member not
16 appear in person; 3) due to inclement weather or natural disaster if Hamilton County schools are
17 closed; 4) because the member has a family emergency that inhibits the member from attending in
18 person; or 5) because the member is out of the county due to military service.

19

20 No Board meeting shall be conducted with electronic participation unless a quorum of members is
21 physically present at the location of the meeting. Only members who are 1) out of the county for work;
22 2) sick or in a period of convalescence; 3) experiencing inclement weather or natural disaster where
23 Hamilton County schools are closed; 4) experiencing a family emergency; or 5) out of the county due
24 to military service may attend and participate in the meeting electronically.

25

26 A Board member wishing to participate in a scheduled Board meeting electronically who is or will be
27 out of the county because of work shall give at least five (5) days notice prior to the scheduled Board
28 meeting of the member's intention to participate electronically.

29

30 No Board member shall participate electronically in Board meetings due to being out of the county for
31 work more than two (2) times per school year, provided, however, that this limitation shall not apply to
32 a Board member who is out of the county due to military service.

33

34 No Board member shall participate electronically in Board meetings due to being sick or in a period of
35 convalescence more than three (3) times per school year.

36

37 No Board member shall participate electronically in Board meetings due to inclement weather or

- 1 natural disaster more than three (3) times per school year.
- 2
- 3 No Board member shall participate electronically in Board meetings due to a family emergency more
- 4 than two (2) times per school year.

Legal References

1. TCA 8-44-102 2. TCA 49-2-202(c)(1)
2. TCA 49-2-202(c)(1)
3. 28 CFR § 36.201(a); 36.202
4. T.C.A. 49-2-203(c) 40
5. TCA 49-6-804

Cross References

School Board Legal Status and Authority 1.100 37
Section 504/ADA Grievance Procedures 1.802 38
Board-Director Relations 1.205 39

Hamilton County Board of Education

Monitoring: Review: Annually, in 1st Quarter	Descriptor Term: Appearances Before the Board	Descriptor Code: 1.404	Issued Date: 10/20/22
		Rescinded:	Revised: 03/12/26

1 Any resident of Hamilton County may appear before the Board of Education to comment upon the
2 operation of the Hamilton County Schools. However, for the efficient operation of the schools, the
3 Board desires that complaints and concerns be resolved as quickly as possible and by the employee or
4 administrator having responsibility over the issue in question. Accordingly, the Board encourages
5 individuals with complaints or concerns to speak with the appropriate employee or administrator rather
6 than first addressing the Board.

8 APPEARANCES BEFORE THE BOARD

10 Any resident of Hamilton County desiring to address the Board regarding ~~the operation of the~~
11 ~~Hamilton County Schools on a topic that is not listed as an item on the agenda~~ any matter that is
12 ~~germane to the jurisdiction of the school board~~² must submit a written request setting forth the topic
13 upon which the individual wishes to address the Board, as well as any supporting documents or
14 materials. He or she must submit this written request to the Director of Schools no later than ~~three (3)~~
15 ~~days~~ 24 hours prior to the Board's meeting.

17 If the Executive Committee of the Board approves the request, the individual will be listed on the
18 Board's printed work session agenda and recognized at the appropriate time. The Board Secretary will
19 also circulate to the Board members any documents or materials that the individual submitted in
20 support of his or her request to speak.

22 ~~Additionally, any resident of Hamilton County desiring to address the Board on any item listed on the~~
23 ~~agenda who has missed the three (3) day advance deadline may nevertheless be recognized to speak~~
24 ~~provided that her or she signs up ahead of time or signs in at least thirty (30) minutes prior to the start~~
25 ~~of any regularly scheduled Board meeting work session or special called meeting. Thirty (30) minutes~~
26 ~~prior to the start of the meeting, the Board Secretary will collect the sign-in sheet and provide it to the~~
27 ~~Chair. The Chair, at the appropriate time on the agenda, will recognize the first three (3) individuals~~
28 ~~who have signed in to address the Board.~~

30 If a group of individuals wishes to address the Board about the same matter, the group must select one
31 (1) individual to speak on its behalf unless the group specifically requests permission for multiple
32 individuals to speak on the same topic.

34 RULES GOVERNING ANY COMMENTS TO THE BOARD

36 Individuals speaking to the Board shall address their remarks to the Chair. Each person speaking shall
37 state his or her name, the Hamilton County district or school zone in which they reside, and the subject
38 of his or her presentation. Remarks will be limited to three (3) minutes. If three (3) or more people

1 speak on the same subject, they are collectively limited to 10 minutes total. Board members may use a
2 speaker's unexpired time plus an additional two (2) minutes to ask the speaker questions. If two Board
3 members make the request, any topic raised by the speaker may be added to the end of the work
4 session agenda for further discussion by the Board.

5
6 The Chair shall have the authority to terminate the remarks of any individual who is disruptive or does
7 not adhere to the Board rules.

Legal References

1. TCA 39-17-306
2. TCA 8-44-112(a)(2)

Cross References

School Board Meetings 1.400
Agendas 1.403
Complaints about School Personnel 5.503

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

From: Dr. Zac Brown, Deputy Superintendent
Mary Ellen Heuton, Chief Financial Officer
Penny Murray, Executive Director of Human Capital and Financial Solutions

Date: April 16, 2026

RE: Board Policy 2.802 Payroll Procedures Revisions

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Please find revisions to Board Policy 2.802 – Payroll Procedures for review and approval. The recommended changes clarify payroll practices and ensure the policy accurately reflects the realities of a biweekly payroll system.

Hamilton County Schools operates on a bi-weekly payroll schedule, which is the standard for large public employers due to its consistency and alignment with federal wage practices. Under this structure, employees are paid every two weeks, resulting in 26 pay periods in most years.

However, due to the way the calendar aligns, approximately every 10–11 years there is an additional pay cycle, resulting in 27 pay periods within a fiscal year.

When this occurs, the district must make minor adjustments to individual paycheck amounts to ensure that:

- Employees receive their full contracted annual salary
- Payroll remains fiscally accurate and compliant
- Compensation is distributed evenly across all pay periods

Without these periodic adjustments, the district would either overpay or underpay employees relative to their annual salary obligations, creating both compliance and budgetary issues.

The current policy does not fully explain the needed adjustments. Therefore, these revisions are intended to provide transparency, clarity, and alignment with actual payroll operations.

Key updates to Policy 2.802 include:

- Clarified Biweekly Payroll Structure
 - Defines the standard 26-pay-period year and acknowledges the occurrence of 27-pay-period years
 - Explains that paycheck amounts may be adjusted to maintain annual salary accuracy
- Improved Pay Date Language
 - Clarifies how pay dates are handled when they fall on nonworking days or holidays
 - Addresses prior ambiguity identified during internal review
- Updated Employee Pay Provisions
 - Refines language regarding:
 - Teacher pay schedules (201-day and extended contracts)
 - First paycheck timing for new employees
 - Pay frequency for 12-month and support personnel
- Enhanced Clarity and Consistency
 - Improves readability and standardizes terminology
 - Updates formatting and pronoun usage
- Payroll Discrepancy Process
 - Reinforces employee responsibility to report discrepancies promptly
 - Clarifies district processes for timely correction

It is requested that the Board approve the revisions to Policy 2.802 – Payroll Procedures as presented.

Opportunity 2030 Commitment Connection

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

Hamilton County Board of Education

Monitoring: Review: Annually, in 3rd Quarter	Descriptor Term: Payroll Procedures	Descriptor Code: 2.802	Issued Date: 09/18/14
		Rescinded:	Revised: 03/13/25

Central Office

If the end of a pay period falls on a nonworking day, employees will be paid on the last working day prior to the end of the pay period. However, checks will be dated to coincide with the end of the pay period.

HCDE operates on a biweekly payroll schedule. In most years, employees will receive 26 checks, however, due to calendar alignment, a year may include 27 biweekly pay periods. Individual paycheck amounts may be adjusted in order to maintain the employee's total annual salary.

~~Payroll procedures shall be as follows:~~

~~1. Teachers:~~

~~a. Regular 201 days shall receive 26 equal installments.~~

~~b. More than 201 days shall be paid in 26 equal installments.~~

~~c. The first paycheck shall be issued on the 20th day and biweekly thereafter.~~

~~2. 12-month employees shall be paid 26 times a year.~~

~~3. Support personnel shall be paid either 20, 22 or 26 times per year depending on type of position.~~

No salary advances ~~payments of salary~~ shall be made. Upon resignation or retirement of school personnel, final salary payment shall be withheld until all records and assets in custody of the employee are satisfactorily transferred to ~~their his successor supervisor~~ or another designated person.

Specific approval by the Board is required for payroll deductions, except as otherwise provided by law.

~~All supplements shall be paid according to the negotiated teacher contract.~~

Payroll Discrepancy

Hamilton County Schools takes all reasonable steps to ensure that employees receive the correct amount of pay in each paycheck and that employees are paid promptly on the scheduled payday.

In the unlikely event that there is an error in the amount of pay, the employee should promptly bring the discrepancy to the attention of the payroll office so that corrections can be made as quickly as possible. Should the district discover an error, the employee will be notified.

Legal References

Cross References

Compensation Guides and Contracts 5.110
Resignation 5.204
Retirement 5.205
Overtime Pay for Non-exempt Classified Personnel 5.604

Hamilton County Board of Education

Monitoring: Review: Annually, in 4th Quarter	Descriptor Term: Student Clubs and Organizations	Descriptor Code: 6.702	Issued Date: 12/16/04
		Rescinded:	Revised: 06/15/23

Curriculum-Based Clubs and Organizations

Curriculum-based clubs and ~~Student~~ organizations are viewed as a vital ~~an~~ extension of the academic curriculum, ~~and are~~ intended to complement the basic instructional program. As an addition to the instruction program, all curricular materials shall strictly adhere to policies outlined in HCS Board Policy 4.0 – Instructional Program. Further, participation in these groups is a cornerstone of a meaningful school experience, fostering the leadership and social-emotional skills necessary for student success. While clubs and organizations are encouraged, the principal shall monitor and protect the good order and operations of the school against material and substantial disruption.

The principal, in cooperation with a committee which, at the principal's discretion, may include members of the school community, the faculty and student body representatives, ~~shall~~ must approve all clubs and organizations within the school prior to the commencement of any activity on the part of any club or organization. Each club and organization must have one or more staff members who will serve as sponsors. Sponsors must be approved by the principal. A sponsor must ~~of each activity and~~ will attend all meetings of the organization and provide supervision in a manner consistent with good order and operations. ~~Each~~ Sponsors are responsible for ~~will evaluate~~ evaluating the activity annually and making recommendations ~~concerning changes,~~ regarding its continuance or deletion ~~from the school's activity program.~~

Non-Curricular Clubs and Organizations

Middle and high school principals have the discretion whether to allow the formation of student-led, student-initiated non-curricular clubs or organizations on their campus. Examples of such clubs may include chess club, Fellowship of Christian Athletes, etc. These non-curricular clubs and organizations are not sponsored by the school or any school employee and shall not meet during instructional time.

If the school authorizes the formation of such clubs and organizations, then it must allow equal access to all such clubs and organizations in accordance with the principles governing a limited open forum. Schools may impose legitimate, non-discriminatory, viewpoint neutral criteria governing the formation of these clubs and organizations and regulating the time, place, and manner of their meetings, but otherwise may not oversee the operation of these clubs and organizations.

Principals shall establish expectations for the following:

- Approval process
- Meeting times and locations
- Supervision requirements

- Use of outside guests and speakers
- Set location for advertisements
- Any other applicable expectations for operation

Rules Governing All Clubs

To promote parental partnership and transparency, the school shall include in its student handbook, or other standard guidebook distributed annually, a list of clubs including all of the following:

- A clear description of each club and organization’s mission, including any acronyms used; and
- A list of all dues or required financial obligations for membership.

Written and dated parental consent must be obtained before any minor student may join or participate in a club or organization. ³

The Director of Schools or their designee ~~shall~~ **must** approve ~~all specific~~ requirements ~~imposed by~~ for clubs ~~with-have~~ restricted membership. Sororities, fraternities, and all secret organizations are strictly prohibited. The nature of any initiation ~~into any club or organization must be shall be outlined and~~ presented in writing to the ~~club~~ sponsor and ~~the principal of the school~~ for approval prior to the ~~event actual initiation~~. Hazing and Discrimination of students ~~is are~~ strictly prohibited.¹ Any organization ~~allowing unapproved which permits an initiation to go beyond the scope of activities planned and previously approved~~ will be suspended until reinstated by the principal.

To encourage a well-rounded educational experience, students are encouraged to leverage their participation for academic benefit. Students may satisfy .5 units of PE requirements through 80 hours of participation in approved activities like TSSAA sports or marching band.² Principals may approve absences for “educational enhancement opportunities” tied to extracurricular competitions or leadership conferences.

Legal References

1. TCA 49-2-120
2. Tenn State BOE Policy 2.103
3. TCA 49-6-1031

Cross References

- Extracurricular Activities 4.300
Student Discrimination/Harassment/Hazing and
Bullying/Intimidation 6.304

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

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

Date: April 16, 2026

Subject: February 2026 Legal Services Summary

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The following reflects the legal fees paid for services received during the month of February 2026.

Bennett & DeCamp, PLLC	
Retainer	\$20,000.00
TOTAL	\$20,000.00

Opportunity 2030 Commitment Connection

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