



## 2023-2024 Approved Budget Overview

During the final approval of the budget, a revision was made to reduce the operating budget by \$6 million.

This revision impacted these two lines:

	<u>Original</u>	<u>Revised</u>
Current Property Tax 141-1-800-0000-0-00000-401100-0000-0000-	131,327,516	125,327,516
Capital Maintenance Transfers 141-1-821-0000-0-99110-559030-0000-0000-	8,000,000	2,000,000

We did not revise the budget narrative but have provided revised versions of the budget documents before the budget narrative – note they will say Approved rather than Proposed in the header.

Hamilton County Schools  
Fiscal Year 2024  
All Funds Budget  
Revenue - Approved  
6/15/2023

Revenue Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	FY 24 Approved - Total
County Property Taxes	148,817,516	-	148,817,516	-	-	-	-	148,817,516
Sales and Mixed Drink Tax	122,094,827	-	122,094,827	-	-	-	-	122,094,827
Other Local Revenue	1,935,942	-	1,935,942	-	54,600	343,256	-	2,333,798
<b>Total - Local Operating Revenue</b>	<b>272,848,285</b>	-	<b>272,848,285</b>	-	<b>54,600</b>	<b>343,256</b>	-	<b>273,246,141</b>
State Revenue - TISA	253,223,361	-	253,223,361	-	-	-	-	253,223,361
State Revenue - Other	554,000	9,404,307	9,958,307	-	-	199,362	-	10,157,669
Charges for Current Services	422,290	-	422,290	-	4,366,940	4,163,613	-	8,952,843
Nonrecurring Revenue	-	-	-	-	4,843,470	5,000	-	4,848,470
Federal Revenue	1,108,050	-	1,108,050	35,836,694	-	20,860,347	55,847,059	113,652,150
Other Revenue	1,430,000	-	1,430,000	3,330,000	236,236	-	-	4,996,236
Transfers from Fund Balance	-	56,081	56,081	650,771	1,636,740	-	-	2,343,592
<b>Total - All Revenue</b>	<b>529,585,986</b>	<b>9,460,388</b>	<b>539,046,374</b>	<b>39,817,465</b>	<b>11,137,986</b>	<b>25,571,578</b>	<b>55,847,059</b>	<b>671,420,462</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**All Funds Budget**  
**Expenditures by Function - Approved**  
**6/15/2023**

Function	Function Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	Approved Budget - Total
71100	Regular Education Instruction	229,189,648	1,581,917	230,771,565	8,870,613	4,512,106	-	16,436,892	260,591,176
71200	Special Education Instruction	38,671,025	-	38,671,025	5,346,490	645,121	-	440,980	45,103,616
71300	CTE Instructional	13,063,130	3,639,000	16,702,130	636,243	62,519	-	213,795	17,614,687
72110	Attendance	6,815,924	-	6,815,924	-	-	-	51,230	6,867,154
72120	Health Services	7,066,460	-	7,066,460	13,000	42,500	-	26,000	7,147,960
72130	Other Student Support	27,919,749	106,000	28,025,749	5,379,809	5,000	-	429,488	33,840,046
72210	Reg Ed Instruction Support	29,328,422	104,725	29,433,147	9,748,557	1,716,931	-	1,589,073	42,487,708
72220	Special Ed Instruction Support	8,525,085	-	8,525,085	3,629,415	-	-	22,892	12,177,392
72230	CTE Instructional Support	1,197,215	575,940	1,773,155	55,888	-	-	28,042	1,857,085
72250	Educational Technology	10,097,476	1,000	10,098,476	-	-	-	355,511	10,453,987
72310	Board Of Education	6,446,617	-	6,446,617	-	158,750	-	-	6,605,367
72320	Director Of Schools	3,424,829	-	3,424,829	-	109,172	-	-	3,534,001
72410	Office Of The Principal	36,904,668	118,000	37,022,668	257,349	17,224	-	217,975	37,515,216
72510	Fiscal Services	4,014,450	-	4,014,450	-	-	-	175,707	4,190,157
72520	Human Resources/Personnel	4,735,194	-	4,735,194	-	24,624	-	-	4,759,818
72610	Operation Of Plant	32,924,647	-	32,924,647	1,155,000	5,951	-	-	34,085,598
72620	Maintenance Of Plant	10,078,346	-	10,078,346	1,010,000	-	-	135,586	11,223,932
72710	Transportation	26,185,419	184,224	26,369,643	533,545	14,624	-	-	26,917,812
72810	Central And Other	418,688	-	418,688	-	9,100	-	-	427,788
73100	School Nutrition	2,600	-	2,600	-	-	25,571,578	-	25,574,178
73300	Community Services	813,814	-	813,814	1,565,089	3,655,923	-	145,000	6,179,826
73400	Early Childhood Education	208,095	3,080,582	3,288,677	853,779	135,441	-	11,446	4,289,343
76100	Regular Capital Outlay	-	69,000	69,000	-	23,000	-	33,500,000	33,592,000
99100	Operating Transfers	-	-	-	762,688	-	-	2,067,442	2,830,130
99110	Transfer to Capital Maintenance	2,000,000	-	2,000,000	-	-	-	-	2,000,000
99120	Transfer to Charter Schools	29,554,485	-	29,554,485	-	-	-	-	29,554,485
	Grand Total	529,585,986	9,460,388	539,046,374	39,817,465	11,137,986	25,571,578	55,847,059	671,420,462

Hamilton County Schools  
Fiscal Year 2024  
All Funds Budget  
Summary of Positions (FTE) - Approved  
6/15/2023

Position Type	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	FY 24 Approved - Total
Teacher	3,131.50	11.00	3,142.50	49.75	33.50	-	6.50	3,232.25
Student and Classroom Support	1,141.90	0.50	1,142.40	162.78	35.00	-	6.50	1,346.68
School Leadership	217.50	1.00	218.50	9.00	-	-	-	227.50
School Support	245.31	-	245.31	36.25	-	-	0.50	282.06
School Security Officer	52.00	-	52.00	-	-	-	-	52.00
Early Childhood Education	-	49.00	49.00	139.00	2.00	-	-	190.00
Cafeteria Personnel	-	-	-	-	-	395.00	-	395.00
<b>Total - School-Based Personnel</b>	<b>4,788.21</b>	<b>61.50</b>	<b>4,849.71</b>	<b>396.78</b>	<b>70.50</b>	<b>395.00</b>	<b>13.50</b>	<b>5,725.49</b>
Transportation, Maintenance and Warehouse	128.00	-	128.00	-	-	3.00	-	131.00
Board Member	11.00	-	11.00	-	-	-	-	11.00
District Leadership	40.80	-	40.80	5.20	2.00	1.00	-	49.00
District Support	240.95	-	240.95	48.54	36.00	14.00	2.00	341.49
<b>Total - Centralized Support Personnel</b>	<b>420.75</b>	<b>-</b>	<b>420.75</b>	<b>53.74</b>	<b>38.00</b>	<b>18.00</b>	<b>2.00</b>	<b>532.49</b>
<b>Total - All Personnel</b>	<b>5,208.96</b>	<b>61.50</b>	<b>5,270.46</b>	<b>450.52</b>	<b>108.50</b>	<b>413.00</b>	<b>15.50</b>	<b>6,257.98</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**Operating Budget**  
**Expenditures by Function - Approved**  
**6/15/2023**

<b>Function</b>	<b>Function Description</b>	<b>FY 23 Approved Budget</b>	<b>FY 23 Approved Budget %</b>	<b>FY 24 Approved Budget</b>	<b>FY 24 Approved Budget %</b>
71100	Regular Education Instruction	220,664,121	48.76%	229,189,648	43.28%
71200	Special Education Instruction	41,170,363	9.10%	38,671,025	7.30%
71300	CTE Instructional	8,815,287	1.95%	13,063,130	2.47%
72110	Attendance	2,944,451	0.65%	6,815,924	1.29%
72120	Health Services	5,801,313	1.28%	7,066,460	1.33%
72130	Other Student Support	14,034,768	3.10%	27,919,749	5.27%
72210	Reg Ed Instruction Support	17,823,303	3.94%	29,328,422	5.54%
72220	Special Ed Instruction Support	3,594,579	0.79%	8,525,085	1.61%
72230	CTE Instructional Support	422,155	0.09%	1,197,215	0.23%
72250	Educational Technology	5,822,599	1.29%	10,097,476	1.91%
72310	Board Of Education	6,867,979	1.52%	6,446,617	1.22%
72320	Director Of Schools	2,976,479	0.66%	3,424,829	0.65%
72410	Office Of The Principal	30,807,096	6.81%	36,904,668	6.97%
72510	Fiscal Services	3,899,707	0.86%	4,014,450	0.76%
72520	Human Resources/Personnel	1,968,155	0.43%	4,735,194	0.89%
72610	Operation Of Plant	28,810,452	6.37%	32,924,647	6.22%
72620	Maintenance Of Plant	9,310,001	2.06%	10,078,346	1.90%
72710	Transportation	20,852,162	4.61%	26,185,419	4.94%
72810	Central And Other	447,719	0.10%	418,688	0.08%
73100	School Nutrition	-	0.00%	2,600	0.00%
73300	Community Services	437,063	0.10%	813,814	0.15%
73400	Early Childhood Education	141,560	0.03%	208,095	0.04%
76100	Regular Capital Outlay	200,000	0.04%	-	0.00%
99100	Operating Transfers	-	0.00%	-	0.00%
99110	Transfer to Capital Maintenance	3,000,000	0.66%	2,000,000	0.38%
99120	Transfer to Charter Schools	21,724,828	4.80%	29,554,485	5.58%
	<b>Grand Total</b>	<b>452,536,140</b>	<b>100.00%</b>	<b>529,585,986</b>	<b>100.00%</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**Operating Budget**  
**Expenditures by Type - Approved**  
**6/15/2023**

<b>Expenditure Type</b>	<b>FY 23 Approved Budget</b>	<b>FY 23 Approved Budget %</b>	<b>FY 24 Approved Budget</b>	<b>FY 24 Approved Budget %</b>
Salaries and Wages	261,213,794	57.72%	299,226,462	56.50%
Payroll Taxes and Employee Benefits	89,853,427	19.86%	107,706,193	20.34%
Charter School Transfers	21,724,828	4.80%	29,554,485	5.58%
Student Transportation (Contracted)	13,849,306	3.06%	14,078,823	2.66%
Custodial Services (Contracted)	13,091,537	2.89%	13,570,000	2.56%
Utilities, Storm Water, Telephone, and Internet	12,952,000	2.86%	15,228,850	2.88%
Contracted Services	13,688,898	3.02%	17,467,460	3.30%
Capital Maintenance Transfers	3,000,000	0.66%	2,000,000	0.38%
Maintenance and Repairs (Non-personnel)	2,790,472	0.62%	2,988,440	0.56%
Hardware, Software, and Equipment	5,369,174	1.19%	7,388,113	1.40%
Textbooks, Supplies, and Materials	5,452,984	1.20%	7,284,863	1.38%
Trustee Commissions	4,409,831	0.97%	4,480,000	0.85%
Insurance and Legal Services	3,003,705	0.66%	4,069,360	0.77%
Other Uses	2,136,184	0.47%	4,542,936	0.86%
<b>Total Expenditures</b>	<b>452,536,140</b>	<b>100.00%</b>	<b>529,585,986</b>	<b>100.00%</b>



# 2023-2024 OPERATING BUDGET



<b>Table of Contents</b>	<b>1</b>
<b>Executive Summary</b>	<b>2</b>
Message from the Superintendent	3
Overview	4
Budget Process and Timeline	6
Priority Based Budgeting Process	7
<b>Opportunity 2030</b>	<b>8</b>
Community Priorities	10
<b>Budget Highlights</b>	<b>11</b>
Proposed Operating Budget Summary	12
Other Funds Summary	13
School Nutrition	13
Self-Funded Programs	13
Federal Programs	13
Elementary and Secondary School Emergency Relief Fund (ESSER)	13
State Grants	13
Proposed All Funds Summary	14
<b>Budget Details</b>	<b>15</b>
Every Student Learns	16
Every Student Belongs	17
Every School Equipped	18
Every Employee Valued	19
Every Community Served	20
<b>Closing Thoughts</b>	<b>21</b>
Closing Thoughts	22
<b>Budget Documents</b>	<b>23</b>



# EXECUTIVE SUMMARY



## Message from the Superintendent

In February of this year, Hamilton County Schools shared our new strategic plan, [Opportunity 2030](#), with the community and invited community members to join us in creating opportunity by design for all students in our school system.

Our strategic plan is rooted in the belief that our district, school board, families, and community partners can foster a shared responsibility to ensure all students thrive and experience a future without limits. Our foundational beliefs are:

- Public education is the foundation of our community.
- All students can learn.
- Well-being is essential to students' ability to succeed.
- It is a community responsibility to reduce barriers limiting student success.

As we plan for the 2023-24 budget, we evaluated our current spending and adjusted our budget to support the commitments outlined in [Opportunity 2030](#). These five key commitments are: **Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served.**

Our proposed budget centers around our value of integrity - to put students at the center. We intentionally focused on aligning our investments to support each of our commitments. Moving forward, we will build upon the incredible work of our students, teachers, leaders, and staff members over the last five years and begin our ambitious work toward becoming a leader in developing diverse graduates who are connected, competitive, and life ready.

We know the work outlined in our plan is only beginning. Strategic investments to support our students and staff must continue to be the focus of our budgeting process. We will continue to reflect on and review investments each year to ensure alignment with our commitments. We will strategically pursue additional diversified funding opportunities, such as grant opportunities and leverage Elementary and Secondary Emergency Relief (ESSER) funds available through 2024.

As we embark on the first year of the commitments outlined in [Opportunity 2030](#), I am excited about the strategic investments we are proposing to our community to support our continued just cause - all children thrive and experience a future without limits.

With Care and Commitment,  
Dr. Justin Robertson, Superintendent



## Overview

In Hamilton County Schools (HCS), we believe our budget is an expression of our values and priorities. Each year, we continue to stay committed to developing a budget that is crafted to best meet the needs of every student, and move us closer to reaching our vision, by 2030, of being a leader in developing our diverse graduates to be connected, competitive, and life ready. This year, the Tennessee Department of Education will be implementing the Tennessee Investment in Student Achievement (TISA) Act. TISA is a funding model which will change the way that state revenue is distributed to school districts, using a weighted student-based funding formula, which allocates funding based on student needs.

The HCS fiscal year 2024 (FY 24) proposed budget is a priority based budget that maximizes the use of an all funds approach and emphasizes the importance of collaborative decision making, clarity and transparency, and alignment to our commitments.

**Collaborative decision making:** HCS values collaboration and defines that as listening and learning. In holding to our values, we have engaged stakeholders in an 18 month process designed to set our mission, vision, beliefs, values, and commitments driving the development of our strategic plan, [Opportunity 2030](#). We continue to engage our community and our board in activities identifying initiatives we should invest in towards these commitments and gather input on hard decisions to determine where investments may need to decrease over time. The proposed FY 24 budget reflects engagement from a variety of leaders and stakeholders, reviews of relevant data, and outlines where all input has been taken into consideration.

**Clarity and transparency:** HCS is committed, each year, to presenting a clear and transparent budget that provides visibility into where funds are allocated to support the needs of our students. The FY 24 budget has been developed to reflect how these investment decisions align to our commitments and reflect community priorities. Full budget details and line items are included in the budget documents to further this commitment to clarity and transparency across all investments in our students.

**Alignment to our commitments:** As a part of a priority based budget, HCS believes that it is critical to elevate student needs, alignment to our commitments outlined in [Opportunity 2030](#), and a reflection of community priorities each year to determine the best use of funds to support our students. We align our investments to the following five commitments:

- **Every Student Learns** - The FY 24 proposed budget includes a significant investment in our school staffing model which includes moving to a hybrid student-based budgeting model. This new model provides additional base staff in every school, based on enrollment. This includes sizable investments in Career and Technical Education (CTE) staff to allow for full college and career readiness pathways for all students, increases in Exceptional Education and English as a New Language staff, and the addition of an RTI Teacher in every elementary school to support all student learners in our school district.
- **Every Student Belongs** - The proposed budget includes a deeper investment in student belonging in response to the community and board belief that well-being is essential to students' ability to succeed. This includes increases in the number of social workers available to our students and families and a student support coach position at every school. This also includes new funding for extracurricular activities added in the school resource allocation and supplemental staffing dollars that can be used to support individualized positions at each school to support student needs.
- **Every School Equipped** - We recognize the importance of learning environments on the academic success and well-being of our students. As a part of our proposed FY 24 operating budget, we are budgeting an additional 5 million in capital maintenance funding to more than double the previous years' budget in this area. We are proposing necessary enhancements to our technology infrastructure and investments in high quality textbooks and materials as initiatives in support of equipping student learning environments.
- **Every Employee Valued** - The proposed budget includes estimates for available growth dollars. Through the use of these funds, we confirm our commitment to every employee by investing in competitive compensation. The proposal includes maintaining certified step increases and targeted classified market adjustments while proposing an additional 5% salary increase for full time employees. Additionally, this includes investments in stipends, professional development, and differentiated compensation to support recruitment and retention of effective employees in our hard to staff subjects or locations.
- **Every Community Served** - HCS' proposed FY 24 budget continues our commitment to the importance of the community's role in supporting our students to become life ready. In support of this commitment, we have included investments in creating alternative educational programs connecting to jobs and pre-apprenticeships in our community. We have also proposed designing and developing structures to refer and connect students to available community resources through Student Success Planning.

# Budget Process and Timeline

The budget process began with the State of the System Address and community input meetings in late February 2023. The Board of Education will vote on the proposed budget May 11th, 2023.

HAMILTON COUNTY SCHOOLS

## FY 23-24 BUDGET TIMELINE



### Feb. 22-March 2

#### Community Budget Meetings

- February 22, 6 p.m.
- February 27, 6 p.m.
- February 28, 6 p.m.
- March 1, 12 p.m.
- March 2, 6 p.m.

**March 16**  
**4:30 p.m., Board Room**  
 Board Agenda & Regular Session  
 -Presentation on Budget

**April 10**  
**5:30 p.m., Board Room**  
 Budget Workshop

**May 11**  
**6:00 p.m., Board Room**  
 Board Regular Session  
 -Vote on FY24 Proposed Budget

**Feb. 9, 2023**  
**State of the System Address**

**March 9**  
**5:30 p.m., Board Room**  
 Board Budget Committee Meeting

**March 28**  
**5:30 p.m., Board Room**  
 Board Budget Committee Meeting

**April 20**  
**6:00 p.m., Board Room**  
 Board Regular Session

The Hamilton County Commission maintains authority over the allocation of local tax revenues. Therefore, the district and Board must present the proposed budget to its funding body for approval in order to have requests included in the FY 24 Hamilton County budget. Typically, the County Mayor presents a consolidated budget proposal for the county to the commissioners in late May, with a vote on the budget adoptions in late June.

# Priority Based Budgeting Process

Priority based budgeting is an alternative version to zero-based budgeting that focuses on matching available resources to community priorities. This process requires meaningful engagement from the community through setting a long-term strategic plan that guides budgeting and funding decisions each year.

The principles of priority based budgeting in Hamilton County are rooted in our values:

- **Integrity: We put students at the center.** We make every decision with the best interests of all students in mind.
- **Excellence: We aim for excellence.** We believe that all students deserve care and attention while receiving a high quality education.
- **Inclusiveness: We embrace diversity.** We celebrate diversity as our greatest strength.
- **Care: We care for people.** We employ talented people, develop them well, and encourage them along the way.
- **Collaboration: We listen and learn.** We authentically listen to all voices to inform the decisions we make.
- **Stewardship: We steward resources efficiently.** We seek to be good stewards of the district’s assets while advocating for the needs of our community.

In Hamilton County Schools we will align our budget, each year, to the priorities of our community as outlined in our strategic plan, *Opportunity 2030*. Our all funds budget is a combination of several funding sources, all utilized collectively to support our commitments.



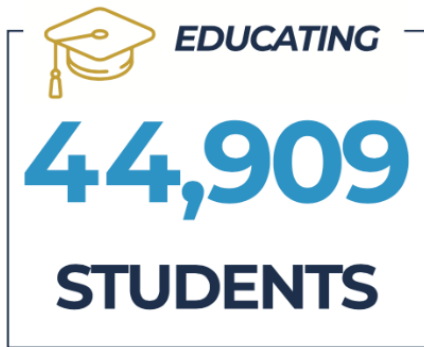
# OPPORTUNITY 2030



# Opportunity 2030

All children thrive and experience a future without limits.

## Our Beliefs



- Public education is the foundation of our community.
- All students can learn.
- Well-being is essential to students' ability to succeed.
- It is a community responsibility to reduce barriers limiting student success.



**6K**

**EMPLOYEES**

## Our Values

- > INTEGRITY *We put students at the center.*
- > EXCELLENCE *We aim for excellence.*
- > INCLUSIVENESS *We embrace diversity.*
- > CARE *We care for people.*
- > COLLABORATION *We listen and learn.*
- > STEWARDSHIP *We steward resources efficiently.*

**81** 

**BUILDINGS**

Every Student  
Learns

Every Student  
Belongs

Every School  
Equipped

Every Employee  
Valued

Every Community  
Served



## Community Priorities

The proposed FY 24 budget that follows in this document was developed to address the community priorities expressed through strategic planning sessions, in-person and virtual community input sessions, surveys, and through ongoing feedback gathered from our standing student, teacher, and parent advisory boards. The proposed FY 24 budget was not created in isolation. The community priorities are aligned with our *Opportunity 2030* focus areas and include:

Strategic Plan Focus Area	Community Priorities
Every Student Learns	Intervention staff and classroom supports
	Literacy resources and opportunities
	Additional tutoring opportunities for students
Every Student Belongs	Additional opportunities for extracurricular activities
	Behavior staff and classroom supports
	Additional school counseling supports
Every School Equipped	Functional and efficient buildings
	Environments that support learning
	Safe and secure schools
Every Employee Valued	Additional promotion and growth opportunities
	Incentives and additional compensation efforts
	Benefits for employees and families
Every Community Served	Work based learning and job shadowing opportunities
	Organized wrap around community supports
	Increased career and Future Ready Institute opportunities

# BUDGET HIGHLIGHTS



# Proposed Operating Budget Summary

We have organized our budget to show our major initiatives, each year, that align with our commitments outlined in our strategic plan, *Opportunity 2030*. This budget format allows our community to readily understand how our initiatives align with our dollars invested to drive improvements in student outcomes and strategic plan metrics across all operational areas. The summary overview of the budget is detailed in the table below.

Revenue Source	Dollars	Percent
Local Operating Revenue	\$278,848,285	52%
State Operating Revenue (TISA)	\$253,223,361	47%
Other Operating Revenue	\$3,514,340	1%
<b>Proposed Operating Revenues</b>	<b>\$535,585,986</b>	<b>100%</b>

Cost of Major Initiatives	Dollars	Percent
Every Student Learns	\$265,909,469	50%
Every Student Belongs	\$68,630,675	13%
Every School Equipped	\$15,604,244	3%
Every Employee Valued	\$29,000,000	6%
Every Community Served	\$7,227,569	1%
<b>Proposed Cost of Major Initiatives</b>	<b>\$388,471,957</b>	<b>73%</b>

As a part of our priority based budgeting process, everything we budget supports the work of our strategic plan, *Opportunity 2030*. Our budget narrative each year will anchor on the major initiatives we are proposing to invest in that year and the funding aligned to those decisions. We believe this will allow us to clearly communicate changes in funding decisions each year and how those initiatives align with our commitments.

Each year the total cost of major initiatives will change depending on the scale and cost of the initiatives in focus that year. The budget detail documents will always include the entire budget breakdown for full transparency.

## Other Funds Summary

Revenue Source	Dollars	Percent
School Nutrition	\$25,571,578	19%
Self-Funded Programs	\$11,137,986	9%
Federal Programs	\$39,817,465	30%
ESSER	\$55,847,059	42%
<b>Proposed Other Funds Revenues</b>	<b>\$132,374,088</b>	<b>100%</b>

### School Nutrition

The school nutrition department supports breakfast, lunch, and snacks for over 30,000 students every day. The budget is self-funded as revenues from lunch purchases and USDA sustain the department.

### Self-Funded Programs

Self-funded programs include programs funded through private contributions or charges for services. Programs are contingent on the funding source and are self-sustaining to the extent that funds remain available.

### Federal Programs

The Federal Programs budget includes federal Title programs (primarily for at-risk students), as well as Individuals with Disabilities Education Act (IDEA), Perkins Grant for career and technical education, school improvement grants and funds to support homeless students.

### Elementary and Secondary School Emergency Relief Fund (ESSER)

The U.S. Department of Education allocated grant awards to districts through ESSER funds. ESSER 3.0 fund availability extends through this fiscal year, FY 24. These allocations are not recurring.

### State Grants

Tennessee Department of Education (TDOE) allocates State grants to districts. These grants include state Pre-K grant, Innovative Schools Model, SPARC grant, and Arts360. State Grants are considered to be General Purpose revenues.

# Proposed All Funds Summary

Revenue Source	Dollars	Percent
Proposed Operating Revenues	\$535,585,986	79%
Proposed State Grants	\$9,460,388	1%
<b>Proposed General Purpose Revenues</b>	<b>\$545,046,374</b>	<b>80%</b>
<b>Proposed Other Funds Revenues</b>	<b>\$132,374,088</b>	<b>20%</b>
<b>Proposed All Funds Revenues</b>	<b>\$677,420,462</b>	<b>100%</b>

In total, Hamilton County Schools is expected to operate with an all funds total budget of just over \$677MM. The largest portion of this budget is generated from proposed operating revenues of just over \$535MM which is 79% of the overall all funds budget.

As a part of our priority based budgeting, we strategically combine and use all funds to address our commitments outlined in our strategic plan, *Opportunity 2030*.



The budget details will outline the major initiatives HCS is proposing new, enhanced, or repurposed funding for within the FY 24 proposed budget. This funding focuses only on items that are funded through operating revenues and does not include additional priorities that are funded through state grants and other funds.

Full details of all revenue sources including specific line item allocations are included in the budget documents and appendix sections.

# BUDGET DETAILS



# Every Student Learns

Total Cost of FY 24 Initiatives	Percent of FY 24 Operating Revenues
\$265,909,469	50%

**Every student will improve in their learning each school year.** As a part of our strategic plan, HCS is committed to investing in initiatives that will meet our objectives of developing students as readers, writers, and thinkers, ensuring student growth in the classroom and against the standards, and strengthening early literacy supports for our youngest learners.

Our largest proposed investment for FY 24 includes the redesign of our school based staffing model, which includes moving to a hybrid student-based budgeting model. This new model provides additional base staff in every school, based on enrollment. The proposed model includes a \$3MM increased investment in Career and Technical Education (CTE) staff to support our students in their development as readers, writers and thinkers and allow for full college and career readiness pathways for all students. It also includes a combined \$4.8MM increase in Exceptional Education and English as a New Language staff to support student growth in the classroom and against the standard, and the new addition of an RTI Teacher in every elementary school to provide literacy and numeracy support in elementary schools to support our youngest learners in our school district.

Investment	Amount	Percentage
Instructional Staffing Model Positions	\$210,921,049	80%
CTE	\$11,128,117	4%
Exceptional Education	\$28,063,046	10%
English as a New Language	\$12,684,497	5%
Elementary Response to Intervention (RTI)	\$3,112,760	1%
<b>Total</b>	<b>\$265,909,469</b>	<b>100%</b>

# Every Student Belongs

Total of Proposed FY 24 Initiatives	Percent of FY 24 Operating Revenues
\$68,630,675	13%

**Every student will have connections to their school through educators, staff, other students, and their community.** The proposed FY 24 budget includes a deeper investment in student belonging in response to the community and board belief that well-being is essential to students’ ability to succeed. We are focused on our objectives of creating a sense of belonging in school and in the community, strengthening relationships between schools and families, and continuously improving student well-being. This is where we are placing the second largest investment as a percentage of our overall general purpose funds, and will receive additional funding through federal and state grants like the Comprehensive Coordinated Early Intervening Services grant (CCEIS), where we are strategically funding additional intensive behavior support seats in classrooms.

These proposed investments include \$4.9MM to increase the number of social workers , counselors, and college and career advisors available to our students and families, and a new student support coach position at every school. This also includes new funding for extracurricular activities added in the school resource allocation and an increase of \$29MM directed towards supplemental staffing dollars that can be used to support individualized positions at each school to support student needs.

Investment	Amount	Percentage
Personalization Staffing Model Positions	\$7,950,707	12%
Student Support Coaches	\$5,602,968	8%
Social Workers	\$4,927,156	7%
Counselors	\$10,445,312	15%
College and Career Advisor	\$2,123,991	3%
Supplemental Staffing Model Dollars	\$35,464,692	52%
School Allocation Funds	\$2,115,849	3%
<b>Total</b>	<b>\$68,630,675</b>	<b>100%</b>



# Every School Equipped

Total of Proposed FY 24 Initiatives	Percent of FY 24 Operating Revenues
\$15,604,244	3%

**Every school will have equitable access to resources such as facilities, technology, and operations that provide for their individual student needs.** We are committed to investing in initiatives that support our objectives to create an environment that supports learning, prioritize safe and secure school environments, and invest in resources that remove barriers.

Our priority for this fiscal year budget is to increase the amount available within our capital maintenance budget to better address capital needs in our schools to work towards creating physical environments that support student learning while also investing in materials and infrastructure to ensure resources and supports that equip our schools.

We are proposing an additional \$6MM in available capital maintenance funds by investing \$3MM in growth funds and \$2MM from a cut in central office expenditures directly towards capital maintenance and funding maintenance salaries outside of the capital maintenance line item to free up an additional \$1MM. This does not include the existing budget already allocated for general maintenance projects. The investment also includes a dedicated fire crew staff to support safe building conditions. We are also proposing a recurring \$2MM in technology infrastructure investments to cover a 5 year device and network equipment refresh for employees and schools to ensure ongoing updated technology efforts to reduce overall technology failures. Finally, we are proposing an increased investment in textbooks and materials for students to support high quality instructional materials for all schools and to support a new investment in mathematics curriculum materials K-12.

Investment	Amount	Percentage
Capital Maintenance	\$8,000,000	51%
Fire Crew	\$304,244	2%
Technology Infrastructure Investments	\$2,000,000	13%
Textbooks and Materials	\$5,300,000	34%
<b>Total Investments</b>	<b>\$15,604,244</b>	<b>100%</b>

# Every Employee Valued

Total of Proposed FY 24 Initiatives	Percent of FY 24 Operating Revenues
\$29,000,000	6%

**Every educator and staff member is valued while feeling empowered, supported, and connected to their work.** As a part of our FY 24 proposed budget, we are committed to continuing our multi-year effort to invest in areas that support our objectives to invest in employee development, enhance HCS as applicants' employer of choice, and increase employee satisfaction. This includes a large percentage of our operating revenue devoted to new investments designed to increase employee recruitment, retention, and connection to Hamilton County Schools.

For the FY 24 budget, we are proposing an additional \$29MM to support our employees in feeling empowered, supported and connected to their work. The largest portion of this investment, \$19.3MM, is spent on employee compensation, which includes a 5% raise for all employees by utilizing additional state funding for 3% of the raise and county growth money plus anticipated savings from upcoming benefit RFP and plan adjustments for an additional 2% raise. The proposed budget also includes certified step increases and classified compensation.

This budget includes a new general operating \$7.2MM investment in differentiated compensation to recruit and retain in our hardest to staff schools and subject areas. We are also investing additional dollars available for employee stipends for certain work completed outside of regular contract hours, and increased professional development funds to allow employees to receive professional development related to their employment areas.

Investment	Amount	Percentage
Salary Raises	\$14,500,000	50%
Step Increases and Classified Compensation	\$4,800,000	17%
Differentiated Compensation	\$7,200,000	25%
Employee Stipends	\$1,500,000	5%
Professional Development	\$1,000,000	3%
<b>Total</b>	<b>\$29,000,000</b>	<b>100%</b>

# Every Community Served

Total of Proposed FY 24 Initiatives	Percent of FY 24 Operating Revenues
\$7,227,569	1%

**Every family, partner, mentor, and advocate will be connected and empowered in their critical role in supporting our students to become life ready.** HCS' proposed FY 24 budget continues our commitment to the importance of the community's role in supporting our students to become life ready. Our investments support our objectives of facilitating thriving futures for all, embedding wraparound supports, and building connections and opportunities for students and families.

In support of this commitment, we have included a total investment of \$5.6MM in creating and sustaining our alternative educational programs, such as Harrison Bay Future Ready Center, Washington Alternative program, The Construction Career Center, and our newly created Opportunity High and University High programs, designed to support individual student needs and connect students to jobs and pre-apprenticeships in our community. We are proposing a \$1.1MM increase to fund our family and community engagement efforts through general purpose dollars. We have also proposed designing and developing support structures to refer and connect students to available community resources through Student Success Planning.

Investment	Amount	Percentage
Alternate Educational Program Seats	\$5,797,569	80%
Family and Community Engagement	\$1,100,000	15%
Student Success Planning	\$330,000	5%
<b>Total</b>	<b>\$7,227,569</b>	<b>100%</b>

# CLOSING THOUGHTS



## Closing Thoughts

At Hamilton County Schools, we believe that our budget is a direct reflection of our values and priorities. We believe in the importance of creating a budget that is rooted in the priorities of our community and the needs of our students. Over the past year, we have heard from our community stakeholders on the importance of student learning, student belonging and connection, equipping our schools, valuing our employees, and serving our communities. We worked alongside our community to develop a set of values and commitments that will drive our decision making over the next 7 years as we work to implement our new strategic plan, [Opportunity 2030](#).

As a commitment to our values and priorities, we have proposed a Fiscal Year 2024 budget that utilizes funding across multiple sources to support our commitments: **Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served.**

The proposed budget highlights our investment in beliefs that public education is the foundation of our community, that all students can learn, that well-being is essential to students' ability to succeed, and that it is a community responsibility to reduce barriers limiting student success.

We have proposed large investments in our students through additional positions focused on both instructional and personalization support within every school. We have proposed substantial new investments in the compensation and development of our employees. We have proposed new investments in necessary maintenance and infrastructure to continue to support our schools in creating environments that support student learning, and we have increased our investments in programs for our students that provide connections and opportunities to become life-ready.

As we move into our first year of our new district strategic plan, we have a strong commitment to the direction set by our board. We will inform our community of our progress towards these commitments, and through all of this we will remain deeply committed to our just cause, that, in Hamilton County Schools, ***all children thrive and experience a future without limits.***

# BUDGET DOCUMENTS



**Hamilton County Schools**  
**Fiscal Year 2024**  
**All Funds Budget**  
**Revenue - Proposed**  
**5/3/2023**

<b>Revenue Description</b>	<b>Operating</b>	<b>State Grants</b>	<b>General Purpose</b>	<b>Federal</b>	<b>Self-Funded</b>	<b>School Nutrition</b>	<b>ESSER</b>	<b>FY 24 Proposed - Total</b>
County Property Taxes	154,817,516	-	154,817,516	-	-	-	-	154,817,516
Sales and Mixed Drink Tax	122,094,827	-	122,094,827	-	-	-	-	122,094,827
Other Local Revenue	1,935,942	-	1,935,942	-	54,600	343,256	-	2,333,798
<b>Total - Local Operating Revenue</b>	<b>278,848,285</b>	<b>-</b>	<b>278,848,285</b>	<b>-</b>	<b>54,600</b>	<b>343,256</b>	<b>-</b>	<b>279,246,141</b>
State Revenue - TISA	253,223,361	-	253,223,361	-	-	-	-	253,223,361
State Revenue - Other	554,000	9,404,307	9,958,307	-	-	199,362	-	10,157,669
Charges for Current Services	422,290	-	422,290	-	4,366,940	4,163,613	-	8,952,843
Nonrecurring Revenue	-	-	-	-	4,843,470	5,000	-	4,848,470
Federal Revenue	1,108,050	-	1,108,050	35,836,694	-	20,860,347	55,847,059	113,652,150
Other Revenue	1,430,000	-	1,430,000	3,330,000	236,236	-	-	4,996,236
Transfers from Fund Balance	-	56,081	56,081	650,771	1,636,740	-	-	2,343,592
<b>Total - All Revenue</b>	<b>535,585,986</b>	<b>9,460,388</b>	<b>545,046,374</b>	<b>39,817,465</b>	<b>11,137,986</b>	<b>25,571,578</b>	<b>55,847,059</b>	<b>677,420,462</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**All Funds Budget**  
**Expenditures by Function - Proposed**  
**5/3/2023**

Function	Function Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	Proposed Budget - Total
71100	Regular Education Instruction	229,189,648	1,581,917	230,771,565	8,870,613	4,512,106	-	16,436,892	260,591,176
71200	Special Education Instruction	38,671,025	-	38,671,025	5,346,490	645,121	-	440,980	45,103,616
71300	CTE Instructional	13,063,130	3,639,000	16,702,130	636,243	62,519	-	213,795	17,614,687
72110	Attendance	6,815,924	-	6,815,924	-	-	-	51,230	6,867,154
72120	Health Services	7,066,460	-	7,066,460	13,000	42,500	-	26,000	7,147,960
72130	Other Student Support	27,919,749	106,000	28,025,749	5,379,809	5,000	-	429,488	33,840,046
72210	Reg Ed Instruction Support	29,328,422	104,725	29,433,147	9,748,557	1,716,931	-	1,589,073	42,487,708
72220	Special Ed Instruction Support	8,525,085	-	8,525,085	3,629,415	-	-	22,892	12,177,392
72230	CTE Instructional Support	1,197,215	575,940	1,773,155	55,888	-	-	28,042	1,857,085
72250	Educational Technology	10,097,476	1,000	10,098,476	-	-	-	355,511	10,453,987
72310	Board Of Education	6,446,617	-	6,446,617	-	158,750	-	-	6,605,367
72320	Director Of Schools	3,424,829	-	3,424,829	-	109,172	-	-	3,534,001
72410	Office Of The Principal	36,904,668	118,000	37,022,668	257,349	17,224	-	217,975	37,515,216
72510	Fiscal Services	4,014,450	-	4,014,450	-	-	-	175,707	4,190,157
72520	Human Resources/Personnel	4,735,194	-	4,735,194	-	24,624	-	-	4,759,818
72610	Operation Of Plant	32,924,647	-	32,924,647	1,155,000	5,951	-	-	34,085,598
72620	Maintenance Of Plant	10,078,346	-	10,078,346	1,010,000	-	-	135,586	11,223,932
72710	Transportation	26,185,419	184,224	26,369,643	533,545	14,624	-	-	26,917,812
72810	Central And Other	418,688	-	418,688	-	9,100	-	-	427,788
73100	School Nutrition	2,600	-	2,600	-	-	25,571,578	-	25,574,178
73300	Community Services	813,814	-	813,814	1,565,089	3,655,923	-	145,000	6,179,826
73400	Early Childhood Education	208,095	3,080,582	3,288,677	853,779	135,441	-	11,446	4,289,343
76100	Regular Capital Outlay	-	69,000	69,000	-	23,000	-	33,500,000	33,592,000
99100	Operating Transfers	-	-	-	762,688	-	-	2,067,442	2,830,130
99110	Transfer to Capital Maintenance	8,000,000	-	8,000,000	-	-	-	-	8,000,000
99120	Transfer to Charter Schools	29,554,485	-	29,554,485	-	-	-	-	29,554,485
	Grand Total	535,585,986	9,460,388	545,046,374	39,817,465	11,137,986	25,571,578	55,847,059	677,420,462



Hamilton County Schools  
Fiscal Year 2024  
All Funds Budget  
Summary of Positions (FTE) - Proposed  
5/3/2023

Position Type	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	FY 24 Proposed - Total
Teacher	3,131.50	11.00	3,142.50	49.75	33.50	-	6.50	3,232.25
Student and Classroom Support	1,141.90	0.50	1,142.40	162.78	35.00	-	6.50	1,346.68
School Leadership	217.50	1.00	218.50	9.00	-	-	-	227.50
School Support	245.31	-	245.31	36.25	-	-	0.50	282.06
School Security Officer	52.00	-	52.00	-	-	-	-	52.00
Early Childhood Education	-	49.00	49.00	139.00	2.00	-	-	190.00
Cafeteria Personnel	-	-	-	-	-	395.00	-	395.00
<b>Total - School-Based Personnel</b>	<b>4,788.21</b>	<b>61.50</b>	<b>4,849.71</b>	<b>396.78</b>	<b>70.50</b>	<b>395.00</b>	<b>13.50</b>	<b>5,725.49</b>
Transportation, Maintenance and Warehouse	128.00	-	128.00	-	-	3.00	-	131.00
Board Member	11.00	-	11.00	-	-	-	-	11.00
District Leadership	40.80	-	40.80	5.20	2.00	1.00	-	49.00
District Support	240.95	-	240.95	48.54	36.00	14.00	2.00	341.49
<b>Total - Centralized Support Personnel</b>	<b>420.75</b>	<b>-</b>	<b>420.75</b>	<b>53.74</b>	<b>38.00</b>	<b>18.00</b>	<b>2.00</b>	<b>532.49</b>
<b>Total - All Personnel</b>	<b>5,208.96</b>	<b>61.50</b>	<b>5,270.46</b>	<b>450.52</b>	<b>108.50</b>	<b>413.00</b>	<b>15.50</b>	<b>6,257.98</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**Operating Budget**  
**Expenditures by Function - Proposed**  
**5/3/2023**

<b>Function</b>	<b>Function Description</b>	<b>FY 23 Approved Budget</b>	<b>FY 23 Approved Budget %</b>	<b>FY 24 Proposed Budget</b>	<b>FY 24 Approved Budget %</b>
71100	Regular Education Instruction	220,664,121	48.76%	229,189,648	42.79%
71200	Special Education Instruction	41,170,363	9.10%	38,671,025	7.22%
71300	CTE Instructional	8,815,287	1.95%	13,063,130	2.44%
72110	Attendance	2,944,451	0.65%	6,815,924	1.27%
72120	Health Services	5,801,313	1.28%	7,066,460	1.32%
72130	Other Student Support	14,034,768	3.10%	27,919,749	5.21%
72210	Reg Ed Instruction Support	17,823,303	3.94%	29,328,422	5.48%
72220	Special Ed Instruction Support	3,594,579	0.79%	8,525,085	1.59%
72230	CTE Instructional Support	422,155	0.09%	1,197,215	0.22%
72250	Educational Technology	5,822,599	1.29%	10,097,476	1.89%
72310	Board Of Education	6,867,979	1.52%	6,446,617	1.20%
72320	Director Of Schools	2,976,479	0.66%	3,424,829	0.64%
72410	Office Of The Principal	30,807,096	6.81%	36,904,668	6.89%
72510	Fiscal Services	3,899,707	0.86%	4,014,450	0.75%
72520	Human Resources/Personnel	1,968,155	0.43%	4,735,194	0.88%
72610	Operation Of Plant	28,810,452	6.37%	32,924,647	6.15%
72620	Maintenance Of Plant	9,310,001	2.06%	10,078,346	1.88%
72710	Transportation	20,852,162	4.61%	26,185,419	4.89%
72810	Central And Other	447,719	0.10%	418,688	0.08%
73100	School Nutrition	-	0.00%	2,600	0.00%
73300	Community Services	437,063	0.10%	813,814	0.15%
73400	Early Childhood Education	141,560	0.03%	208,095	0.04%
76100	Regular Capital Outlay	200,000	0.04%	-	0.00%
99100	Operating Transfers	-	0.00%	-	0.00%
99110	Transfer to Capital Maintenance	3,000,000	0.66%	8,000,000	1.49%
99120	Transfer to Charter Schools	21,724,828	4.80%	29,554,485	5.52%
	<b>Grand Total</b>	<b>452,536,140</b>	<b>100.00%</b>	<b>535,585,986</b>	<b>100.00%</b>

**Hamilton County Schools**  
**Fiscal Year 2024**  
**Operating Budget**  
**Expenditures by Type - Proposed**  
**5/3/2023**

<b>Expenditure Type</b>	<b>FY 23</b>		<b>FY 24</b>	
	<b>FY 23 Approved Budget</b>	<b>Approved Budget %</b>	<b>FY 24 Proposed Budget</b>	<b>Approved Budget %</b>
Salaries and Wages	261,213,794	57.72%	299,226,462	55.87%
Payroll Taxes and Employee Benefits	89,853,427	19.86%	107,706,193	20.11%
Charter School Transfers	21,724,828	4.80%	29,554,485	5.52%
Student Transportation (Contracted)	13,849,306	3.06%	14,078,823	2.63%
Custodial Services (Contracted)	13,091,537	2.89%	13,570,000	2.53%
Utilities, Storm Water, Telephone, and Internet	12,952,000	2.86%	15,228,850	2.84%
Contracted Services	13,688,898	3.02%	17,467,460	3.26%
Capital Maintenance Transfers	3,000,000	0.66%	8,000,000	1.49%
Maintenance and Repairs (Non-personnel)	2,790,472	0.62%	2,988,440	0.56%
Hardware, Software, and Equipment	5,369,174	1.19%	7,388,113	1.38%
Textbooks, Supplies, and Materials	5,452,984	1.20%	7,284,863	1.36%
Trustee Commissions	4,409,831	0.97%	4,480,000	0.84%
Insurance and Legal Services	3,003,705	0.66%	4,069,360	0.76%
Other Uses	2,136,184	0.47%	4,542,936	0.85%
<b>Total Expenditures</b>	<b>452,536,140</b>	<b>100.00%</b>	<b>535,585,986</b>	<b>100.00%</b>

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-800-0000-0-00000-401100-0000-0000-	GP District Revenue	Central Office and Other	Current Property Tax	-	(131,327,516.00)
141-1-800-0000-0-00000-401200-0000-0000-	GP District Revenue	Central Office and Other	Prior Year By Trustee	-	(1,590,000.00)
141-1-800-0000-0-00000-401300-0000-0000-	GP District Revenue	Central Office and Other	Prior Year By Clerk & Master	-	(1,830,000.00)
141-1-800-0000-0-00000-401400-0000-0000-	GP District Revenue	Central Office and Other	Interest & Penalty-Trustee	-	(570,000.00)
141-1-800-0000-0-00000-401410-0000-0000-	GP District Revenue	Central Office and Other	Interest & Penalty-Clrk&Mstr	-	(660,000.00)
141-1-800-0000-0-00000-401610-0000-0000-	GP District Revenue	Central Office and Other	In Lieu Taxes-EPB	-	(6,440,000.00)
141-1-800-0000-0-00000-401620-0000-0000-	GP District Revenue	Central Office and Other	In Lieu Taxes-OSAP	-	(3,870,000.00)
141-1-800-0000-0-00000-401630-0000-0000-	GP District Revenue	Central Office and Other	In Lieu Taxes-Other	-	(8,530,000.00)
141-1-800-0000-0-00000-402100-0000-0000-	GP District Revenue	Central Office and Other	Local Option Sales Tax	-	(117,672,771.00)
141-1-800-0000-0-00000-402110-0000-0000-	GP District Revenue	Central Office and Other	Sales Tax-Out of State	-	(1,561,636.00)
141-1-800-0000-0-00000-402750-0000-0000-	GP District Revenue	Central Office and Other	Mixed Drink Tax	-	(2,860,420.25)
141-1-800-0000-0-00000-411100-0000-0000-	GP District Revenue	Central Office and Other	Marriage Licenses	-	(13,000.00)
141-1-800-0000-0-00000-435170-0000-0000-	GP District Revenue	Central Office and Other	Tuition - Other	-	(40,000.00)
141-1-800-0000-0-00000-435480-0000-0000-	GP District Revenue	Central Office and Other	Charter School Fees	-	(261,290.00)
141-1-800-0000-0-00000-439910-0000-0000-	GP District Revenue	Central Office and Other	Pay Sup From School/Groups	-	(121,000.00)
141-1-800-0000-0-00000-441100-0000-0000-	GP District Revenue	Central Office and Other	Interest Earned-Now Account	-	(1,901,042.00)
141-1-800-0000-0-00000-441200-0000-0000-	GP District Revenue	Central Office and Other	Lease/Rentals	-	(3,900.00)
141-1-800-0000-0-00000-461120-0000-0000-	GP District Revenue	Central Office and Other	Interest	-	(264,000.00)
141-1-800-0000-0-00000-465100-0000-0000-	GP District Revenue	Central Office and Other	TN Invest in Stdnt Achv (TISA)	-	(253,223,361.00)
141-1-800-0000-0-00000-466100-0000-0000-	GP District Revenue	Central Office and Other	Career Ladder Program	-	(290,000.00)
141-1-800-0000-0-00000-471430-0000-0000-	GP District Revenue	Central Office and Other	Educatn Of The Handicapped Act	-	(51,000.00)
141-1-800-0000-0-00000-476300-0000-0000-	GP District Revenue	Central Office and Other	Public Law 874 Oper & Maint	-	(18,000.00)
141-1-800-0000-0-00000-476400-0000-0000-	GP District Revenue	Central Office and Other	ROTC Reimbursement	-	(1,057,050.00)
141-1-800-0000-0-00000-498000-0000-0000-	GP District Revenue	Central Office and Other	Operating Transfers	-	(930,000.00)
141-1-800-0000-0-00000-498000-0000-0000-003	GP District Revenue	Central Office and Other	Operating Transfers	-	(500,000.00)
141-1-800-0000-0-72310-551010-0000-0000-	GP District Revenue	Central Office and Other	Trustee Commissions	-	4,480,000.00
141-1-051-0000-0-72310-550610-0000-0000-	General Insurance	Central Office and Other	Liability Insurance	-	489,600.00
141-1-051-0000-0-72310-550810-0000-0000-	General Insurance	Central Office and Other	Corporate Surety Bonds	-	300,000.00
141-1-051-0000-0-72310-551310-0000-0000-	General Insurance	Central Office and Other	OJI Claims Mgmt Fee	-	375,000.00
141-1-051-0000-0-72610-550110-0000-0000-	General Insurance	Central Office and Other	Boiler Insurance	-	54,960.00
141-1-051-0000-0-72610-550210-0000-0000-	General Insurance	Central Office and Other	Building And Content Ins	-	2,080,000.00
141-1-051-0000-0-72710-551110-0000-0000-	General Insurance	Central Office and Other	Vehicle Insurance	-	469,800.00
141-1-499-0000-0-72120-510530-0000-0276-	Coordinated School Health	Central Office and Other	Coordinator	1.00	89,000.00
141-1-499-0000-0-72120-516210-PPTT-0276-	Coordinated School Health	Central Office and Other	Clerical Personnel	0.50	12,200.00
141-1-499-0000-0-72120-52-Summary	Coordinated School Health	Central Office and Other	Payroll Taxes and Employee Benefits	-	39,971.00
141-1-499-0000-0-72120-549990-0000-0276-	Coordinated School Health	Central Office and Other	Other Supplies And Materials	-	31,000.00
141-1-499-0000-0-72120-552410-0000-0276-	Coordinated School Health	Central Office and Other	In Service/Staff Development	-	14,000.00
141-1-499-0000-0-72120-573510-0000-0276-	Coordinated School Health	Central Office and Other	Equipment Health	-	25,000.00
141-1-801-0000-0-72320-510110-0000-0000-	Superintendent	Central Office and Other	Superintendent	1.00	225,000.00
141-1-801-0000-0-72320-516110-0000-0000-	Superintendent	Central Office and Other	Administrative Assistant	1.00	70,700.00
141-1-801-0000-0-72320-52-Summary	Superintendent	Central Office and Other	Payroll Taxes and Employee Benefits	-	89,754.00
141-1-801-0000-0-72320-532010-0000-0000-	Superintendent	Central Office and Other	Dues And Memberships	-	50,000.00
141-1-801-0000-0-72320-535510-0000-0000-	Superintendent	Central Office and Other	Travel-Mileage	-	2,500.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-801-0000-0-72320-539990-0000-0000-	Superintendent	Central Office and Other	Other Contracted Services	-	30,000.00
141-1-801-0000-0-72320-543510-0000-0000-	Superintendent	Central Office and Other	Office Supplies	-	2,500.00
141-1-801-0000-0-72320-549990-0000-0000-	Superintendent	Central Office and Other	Other Supplies And Materials	-	8,000.00
141-1-801-0000-0-72320-552410-0000-0000-	Superintendent	Central Office and Other	In Service/Staff Development	-	30,000.00
141-1-801-0000-0-72320-559990-0000-0000-	Superintendent	Central Office and Other	Other Charges	-	20,000.00
141-1-802-0000-0-72320-510310-0000-0000-	Operations Office	Central Office and Other	Chief	1.00	136,500.00
141-1-802-0000-0-72320-510510-0000-0000-	Operations Office	Central Office and Other	Director	1.00	109,300.00
141-1-802-0000-0-72320-516110-0000-0000-	Operations Office	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-802-0000-0-72320-516210-0000-0000-	Operations Office	Central Office and Other	Clerical Personnel	1.00	43,400.00
141-1-802-0000-0-72320-52-Summary	Operations Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	122,629.00
141-1-802-0000-0-72320-532010-0000-0000-	Operations Office	Central Office and Other	Dues And Memberships	-	1,000.00
141-1-802-0000-0-72320-535110-0000-0000-	Operations Office	Central Office and Other	Rentals	-	75,000.00
141-1-802-0000-0-72320-535510-0000-0000-	Operations Office	Central Office and Other	Travel-Mileage	-	4,000.00
141-1-802-0000-0-72320-539990-0000-0000-	Operations Office	Central Office and Other	Other Contracted Services	-	125,000.00
141-1-802-0000-0-72320-543510-0000-0000-	Operations Office	Central Office and Other	Office Supplies	-	2,000.00
141-1-802-0000-0-72320-549990-0000-0000-	Operations Office	Central Office and Other	Other Supplies And Materials	-	2,000.00
141-1-802-0000-0-72320-552410-0000-0000-	Operations Office	Central Office and Other	In Service/Staff Development	-	90,000.00
141-1-803-0000-0-72520-510310-0000-0000-	Talent Office	Central Office and Other	Chief	1.00	136,500.00
141-1-803-0000-0-72520-510510-0000-0000-	Talent Office	Central Office and Other	Director	0.50	54,700.00
141-1-803-0000-0-72520-516110-0000-0000-	Talent Office	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-803-0000-0-72520-518940-PPTT-0000-	Talent Office	Central Office and Other	Contract Personnel	0.50	50,000.00
141-1-803-0000-0-72520-52-Summary	Talent Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	100,399.00
141-1-803-0000-0-72520-543510-0000-0000-	Talent Office	Central Office and Other	Office Supplies	-	10,000.00
141-1-804-0000-0-72510-510510-0000-0000-	Accounting Office	Central Office and Other	Director	1.00	109,300.00
141-1-804-0000-0-72510-511910-0000-0000-	Accounting Office	Central Office and Other	Accountant	8.00	512,900.00
141-1-804-0000-0-72510-52-Summary	Accounting Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	243,222.00
141-1-804-0000-0-72510-535510-0000-0000-	Accounting Office	Central Office and Other	Travel-Mileage	-	700.00
141-1-804-0000-0-72510-539990-0000-0000-	Accounting Office	Central Office and Other	Other Contracted Services	-	35,000.00
141-1-804-0000-0-72510-543510-0000-0000-	Accounting Office	Central Office and Other	Office Supplies	-	4,000.00
141-1-804-0000-0-72510-559990-0000-0000-	Accounting Office	Central Office and Other	Other Charges	-	200.00
141-1-805-0000-0-72510-510510-0000-0000-	Procurement Office	Central Office and Other	Director	1.00	109,300.00
141-1-805-0000-0-72510-510520-0000-0000-	Procurement Office	Central Office and Other	Supervisor	3.00	207,900.00
141-1-805-0000-0-72510-512210-0000-0000-	Procurement Office	Central Office and Other	Purchasing Personnel	3.00	152,400.00
141-1-805-0000-0-72510-516110-0000-0000-	Procurement Office	Central Office and Other	Administrative Assistant	1.00	50,800.00
141-1-805-0000-0-72510-516210-0000-0000-	Procurement Office	Central Office and Other	Clerical Personnel	6.00	304,800.00
141-1-805-0000-0-72510-52-Summary	Procurement Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	345,990.00
141-1-805-0000-0-72510-532010-0000-0000-	Procurement Office	Central Office and Other	Dues And Memberships	-	1,300.00
141-1-805-0000-0-72510-535510-0000-0000-	Procurement Office	Central Office and Other	Travel-Mileage	-	2,000.00
141-1-805-0000-0-72510-539950-0000-0000-	Procurement Office	Central Office and Other	Hardware/Software Licenses	-	3,400.00
141-1-805-0000-0-72510-539990-0000-0000-	Procurement Office	Central Office and Other	Other Contracted Services	-	16,208.00
141-1-805-0000-0-72510-543510-0000-0000-	Procurement Office	Central Office and Other	Office Supplies	-	13,300.00
141-1-805-0000-0-72510-559990-0000-0000-	Procurement Office	Central Office and Other	Other Charges	-	8,500.00
141-1-806-0000-0-72610-516210-0000-0000-	Mail Operations	Central Office and Other	Clerical Personnel	1.00	38,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-806-0000-0-72610-52-Summary	Mail Operations	Central Office and Other	Payroll Taxes and Employee Benefits	-	19,964.00
141-1-806-0000-0-72610-534810-0000-0000-	Mail Operations	Central Office and Other	Postal Charges	-	42,000.00
141-1-806-0000-0-72610-539990-0000-0000-	Mail Operations	Central Office and Other	Other Contracted Services	-	9,000.00
141-1-806-0000-0-72610-543510-0000-0000-	Mail Operations	Central Office and Other	Office Supplies	-	1,000.00
141-1-807-0000-0-72810-513490-0000-0000-	Print Shop	Central Office and Other	Other Assistant	1.00	50,800.00
141-1-807-0000-0-72810-516210-0000-0000-	Print Shop	Central Office and Other	Clerical Personnel	1.00	45,000.00
141-1-807-0000-0-72810-52-Summary	Print Shop	Central Office and Other	Payroll Taxes and Employee Benefits	-	44,419.00
141-1-807-0000-0-72810-539910-0000-0000-	Print Shop	Central Office and Other	Copier Lease/Maint	-	35,000.00
141-1-807-0000-0-72810-543510-0000-0000-	Print Shop	Central Office and Other	Office Supplies	-	1,000.00
141-1-807-0000-0-72810-579010-0000-0000-	Print Shop	Central Office and Other	Equipment Other	-	13,000.00
141-1-808-0000-0-72210-514080-0000-0000-	Deputy Superintendent	Central Office and Other	Stipend - Instructional	-	90,000.00
141-1-808-0000-0-72210-52-Summary	Deputy Superintendent	Central Office and Other	Payroll Taxes and Employee Benefits	-	20,411.00
141-1-808-0000-0-72210-552410-0000-0000-	Deputy Superintendent	Central Office and Other	In Service/Staff Development	-	22,000.00
141-1-808-0000-0-72320-510310-0000-0000-	Deputy Superintendent	Central Office and Other	Chief	1.00	136,500.00
141-1-808-0000-0-72320-511910-0000-0000-	Deputy Superintendent	Central Office and Other	Accountant	1.00	64,700.00
141-1-808-0000-0-72320-516110-0000-0000-	Deputy Superintendent	Central Office and Other	Administrative Assistant	1.00	70,700.00
141-1-808-0000-0-72320-52-Summary	Deputy Superintendent	Central Office and Other	Payroll Taxes and Employee Benefits	-	95,703.00
141-1-808-0000-0-72320-530810-0000-0000-	Deputy Superintendent	Central Office and Other	Consultants	-	200,000.00
141-1-808-0000-0-72320-539940-0000-0000-	Deputy Superintendent	Central Office and Other	Contracted Printing	-	10,000.00
141-1-808-0000-0-72320-543510-0000-0000-	Deputy Superintendent	Central Office and Other	Office Supplies	-	10,000.00
141-1-808-0000-0-72320-549990-0000-0000-	Deputy Superintendent	Central Office and Other	Other Supplies And Materials	-	7,000.00
141-1-809-0000-0-72310-516110-0000-0000-	Board Of Education	Central Office and Other	Administrative Assistant	1.00	77,000.00
141-1-809-0000-0-72310-519110-0000-0000-	Board Of Education	Central Office and Other	Board Members	11.00	168,000.00
141-1-809-0000-0-72310-52-Summary	Board Of Education	Central Office and Other	Payroll Taxes and Employee Benefits	-	191,717.00
141-1-809-0000-0-72310-532010-0000-0000-	Board Of Education	Central Office and Other	Dues And Memberships	-	12,000.00
141-1-809-0000-0-72310-533110-0000-0000-	Board Of Education	Central Office and Other	Legal Services	-	300,000.00
141-1-809-0000-0-72310-535510-0000-0000-	Board Of Education	Central Office and Other	Travel-Mileage	-	20,000.00
141-1-809-0000-0-72310-552410-0000-0000-	Board Of Education	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-809-0000-0-72310-559990-0000-0000-	Board Of Education	Central Office and Other	Other Charges	-	30,000.00
141-1-811-0000-0-72320-510530-0000-0000-	Communications Department	Central Office and Other	Coordinator	1.00	89,000.00
141-1-811-0000-0-72320-510540-0000-0000-	Communications Department	Central Office and Other	Manager	1.00	69,300.00
141-1-811-0000-0-72320-518940-PPTT-0000-	Communications Department	Central Office and Other	Contract Personnel	1.00	39,000.00
141-1-811-0000-0-72320-5189A0-0000-0000-	Communications Department	Central Office and Other	Other Salaries - Centralized	3.00	156,600.00
141-1-811-0000-0-72320-52-Summary	Communications Department	Central Office and Other	Payroll Taxes and Employee Benefits	-	148,338.00
141-1-811-0000-0-72320-530730-0000-0000-	Communications Department	Central Office and Other	Dataline Communications	-	68,000.00
141-1-811-0000-0-72320-535510-0000-0000-	Communications Department	Central Office and Other	Travel-Mileage	-	5,000.00
141-1-811-0000-0-72320-539940-0000-0000-	Communications Department	Central Office and Other	Contracted Printing	-	7,000.00
141-1-811-0000-0-72320-539990-0000-0000-	Communications Department	Central Office and Other	Other Contracted Services	-	20,000.00
141-1-811-0000-0-72320-543510-0000-0000-	Communications Department	Central Office and Other	Office Supplies	-	1,000.00
141-1-811-0000-0-72320-570110-0000-0000-	Communications Department	Central Office and Other	Equipment Admin	-	5,000.00
141-1-812-0000-0-72510-510310-0000-0000-	Finance Office	Central Office and Other	Chief	1.00	136,500.00
141-1-812-0000-0-72510-510510-0000-0000-	Finance Office	Central Office and Other	Director	0.50	54,700.00
141-1-812-0000-0-72510-512010-0000-0000-	Finance Office	Central Office and Other	IT Specialist	1.00	65,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-812-0000-0-72510-516110-0000-0000-	Finance Office	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-812-0000-0-72510-52-Summary	Finance Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	109,472.00
141-1-812-0000-0-72510-532010-0000-0000-	Finance Office	Central Office and Other	Dues And Memberships	-	3,600.00
141-1-812-0000-0-72510-535510-0000-0000-	Finance Office	Central Office and Other	Travel-Mileage	-	1,000.00
141-1-812-0000-0-72510-539990-0000-0000-	Finance Office	Central Office and Other	Other Contracted Services	-	20,000.00
141-1-812-0000-0-72510-543510-0000-0000-	Finance Office	Central Office and Other	Office Supplies	-	1,000.00
141-1-812-0000-0-72510-549990-0000-0000-	Finance Office	Central Office and Other	Other Supplies And Materials	-	500.00
141-1-812-0000-0-72510-552410-0000-0000-	Finance Office	Central Office and Other	In Service/Staff Development	-	60,000.00
141-1-812-0000-0-72510-559990-0000-0000-	Finance Office	Central Office and Other	Other Charges	-	1,500.00
141-1-813-0000-0-72320-510310-0000-0000-	Strategy Office	Central Office and Other	Chief	1.00	136,500.00
141-1-813-0000-0-72320-516110-0000-0000-	Strategy Office	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-813-0000-0-72320-518990-0000-0000-	Strategy Office	Central Office and Other	Other Salaries	1.00	89,000.00
141-1-813-0000-0-72320-5189A0-PPTT-0000-	Strategy Office	Central Office and Other	Other Salaries - Centralized	0.75	17,000.00
141-1-813-0000-0-72320-52-Summary	Strategy Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	109,203.00
141-1-813-0000-0-72320-535510-0000-0000-	Strategy Office	Central Office and Other	Travel-Mileage	-	750.00
141-1-813-0000-0-72320-547110-0000-0000-	Strategy Office	Central Office and Other	Software	-	22,000.00
141-1-813-0000-0-72320-552410-0000-0000-	Strategy Office	Central Office and Other	In Service/Staff Development	-	57,250.00
141-1-814-0000-0-72210-510310-0000-0000-	Opportunity & Access	Central Office and Other	Chief	1.00	136,500.00
141-1-814-0000-0-72210-516110-0000-0000-	Opportunity & Access	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-814-0000-0-72210-52-Summary	Opportunity & Access	Central Office and Other	Payroll Taxes and Employee Benefits	-	65,306.00
141-1-814-0000-0-72210-530810-0000-0000-	Opportunity & Access	Central Office and Other	Consultants	-	35,000.00
141-1-814-0000-0-72210-543510-0000-0000-	Opportunity & Access	Central Office and Other	Office Supplies	-	5,000.00
141-1-814-0000-0-72210-552410-0000-0000-	Opportunity & Access	Central Office and Other	In Service/Staff Development	-	15,800.00
141-1-816-0000-0-71100-539950-0000-0000-	Instructional Material	Central Office and Other	Hardware/Software Licenses	-	1,689,000.00
141-1-816-0000-0-71100-542910-0000-0000-	Instructional Material	Central Office and Other	Instructional Supplies	-	800,000.00
141-1-816-0000-0-71100-543010-0000-0000-	Instructional Material	Central Office and Other	Textbooks - Electronic	-	1,033,000.00
141-1-816-0000-0-71100-544920-0000-0000-	Instructional Material	Central Office and Other	Textbooks-Consumables	-	1,355,000.00
141-1-816-0000-0-71100-544930-0000-0000-	Instructional Material	Central Office and Other	Digital Learning	-	195,000.00
141-1-816-0000-0-72610-514910-0000-0000-	Instructional Material	Central Office and Other	Warehouse Personnel	1.00	38,200.00
141-1-816-0000-0-72610-52-Summary	Instructional Material	Central Office and Other	Payroll Taxes and Employee Benefits	-	20,008.00
141-1-817-0000-0-71200-559990-0000-0000-	Exceptional Ed Office	Central Office and Other	Other Charges	-	50,000.00
141-1-817-0000-0-71200-572510-0000-0000-	Exceptional Ed Office	Central Office and Other	Equipment Ex Ed	-	20,000.00
141-1-817-0000-0-72220-510510-0000-0000-	Exceptional Ed Office	Central Office and Other	Director	7.00	765,200.00
141-1-817-0000-0-72220-510530-0000-0000-	Exceptional Ed Office	Central Office and Other	Coordinator	5.00	445,000.00
141-1-817-0000-0-72220-511910-0000-0000-	Exceptional Ed Office	Central Office and Other	Accountant	1.00	64,700.00
141-1-817-0000-0-72220-511930-0000-0000-	Exceptional Ed Office	Central Office and Other	Administrative Bookkeeper	1.00	34,900.00
141-1-817-0000-0-72220-514080-0000-0000-	Exceptional Ed Office	Central Office and Other	Stipend - Instructional	-	60,000.00
141-1-817-0000-0-72220-516110-0000-0000-	Exceptional Ed Office	Central Office and Other	Administrative Assistant	2.00	102,800.00
141-1-817-0000-0-72220-5189J0-0000-0000-	Exceptional Ed Office	Central Office and Other	Certified School Support	4.00	270,100.00
141-1-817-0000-0-72220-52-Summary	Exceptional Ed Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	622,146.00
141-1-817-0000-0-72220-531210-0000-0000-	Exceptional Ed Office	Central Office and Other	Contracts W/Private Agencies	-	300,000.00
141-1-817-0000-0-72220-535510-0000-0000-	Exceptional Ed Office	Central Office and Other	Travel-Mileage	-	42,475.00
141-1-817-0000-0-72220-539990-0000-0000-	Exceptional Ed Office	Central Office and Other	Other Contracted Services	-	37,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-817-0000-0-72220-549990-0000-0000-	Exceptional Ed Office	Central Office and Other	Other Supplies And Materials	-	100,000.00
141-1-817-0000-0-72220-552410-0000-0000-	Exceptional Ed Office	Central Office and Other	In Service/Staff Development	-	31,000.00
141-1-817-0000-0-72220-559990-0000-0000-	Exceptional Ed Office	Central Office and Other	Other Charges	-	4,091.00
141-1-817-0000-0-72710-531310-0000-0000-	Exceptional Ed Office	Central Office and Other	Contracts W/Parents	-	9,300.00
141-1-817-6000-0-71100-511680-0000-0000-	Exceptional Ed Office	School-based System Wide	Teacher - Gifted	23.00	1,292,600.00
141-1-817-6000-0-71100-52-Summary	Exceptional Ed Office	School-based System Wide	Payroll Taxes and Employee Benefits	-	554,107.00
141-1-817-6000-0-71200-5116K0-0000-0000-	Exceptional Ed Office	School-based System Wide	Teacher - DCC	11.00	618,200.00
141-1-817-6000-0-71200-5116M0-0000-0000-	Exceptional Ed Office	School-based System Wide	Teacher-Multi Exceptionality	18.00	1,011,600.00
141-1-817-6000-0-71200-5116Q0-0000-0000-	Exceptional Ed Office	School-based System Wide	Teacher - Vision	6.00	337,200.00
141-1-817-6000-0-71200-5116R0-0000-0000-	Exceptional Ed Office	School-based System Wide	Teacher - Deaf Ed	4.00	224,800.00
141-1-817-6000-0-71200-512810-0000-0000-	Exceptional Ed Office	School-based System Wide	Homebound Teacher	1.00	56,200.00
141-1-817-6000-0-71200-513430-0000-0000-	Exceptional Ed Office	School-based System Wide	Class. Interpreter Deaf/Hearin	9.00	505,800.00
141-1-817-6000-0-71200-513440-0000-0000-	Exceptional Ed Office	School-based System Wide	Cert. Interpreter Deaf/Hearing	9.00	318,600.00
141-1-817-6000-0-71200-517110-0000-0000-	Exceptional Ed Office	School-based System Wide	Speech Language Pathologist	41.00	2,443,600.00
141-1-817-6000-0-71200-52-Summary	Exceptional Ed Office	School-based System Wide	Payroll Taxes and Employee Benefits	-	2,374,228.00
141-1-817-6000-0-71200-531210-0000-0000-	Exceptional Ed Office	School-based System Wide	Contracts W/Private Agencies	-	500,000.00
141-1-817-6000-0-71200-533610-0000-0000-	Exceptional Ed Office	School-based System Wide	Maint & Repairs - Equipment	-	8,000.00
141-1-817-6000-0-71200-542910-0000-0000-	Exceptional Ed Office	School-based System Wide	Instructional Supplies	-	100,000.00
141-1-817-6000-0-72130-532210-0000-0000-	Exceptional Ed Office	School-based System Wide	Evaluation And Testing	-	14,020.00
141-1-817-6000-0-72210-5189J0-0000-0000-	Exceptional Ed Office	School-based System Wide	Certified School Support	1.00	71,300.00
141-1-817-6000-0-72210-52-Summary	Exceptional Ed Office	School-based System Wide	Payroll Taxes and Employee Benefits	-	27,517.00
141-1-817-6000-0-72220-512410-0000-0000-	Exceptional Ed Office	School-based System Wide	Psychological Personnel	43.00	2,721,900.00
141-1-817-6000-0-72220-513410-0000-0000-	Exceptional Ed Office	School-based System Wide	Audiologist	2.00	142,400.00
141-1-817-6000-0-72220-5189J0-0000-0000-	Exceptional Ed Office	School-based System Wide	Certified School Support	16.00	1,110,600.00
141-1-817-6000-0-72220-5189J0-PPTT-0000-	Exceptional Ed Office	School-based System Wide	Certified School Support	0.50	28,100.00
141-1-817-6000-0-72220-52-Summary	Exceptional Ed Office	School-based System Wide	Payroll Taxes and Employee Benefits	-	1,605,619.00
141-1-817-7056-7-71200-5116F0-0000-0000-	Exceptional Ed Office	Dawn	Teacher - Ex Ed	7.00	393,400.00
141-1-817-7056-7-71200-516340-0000-0000-	Exceptional Ed Office	Dawn	Educational Assistant - Ex Ed	8.00	212,800.00
141-1-817-7056-7-71200-52-Summary	Exceptional Ed Office	Dawn	Payroll Taxes and Employee Benefits	-	307,669.00
141-1-817-7056-7-71200-542910-0000-0000-	Exceptional Ed Office	Dawn	Instructional Supplies	-	20,000.00
141-1-817-7056-7-72120-513110-0000-0000-	Exceptional Ed Office	Dawn	Nurse	1.00	46,200.00
141-1-817-7056-7-72120-52-Summary	Exceptional Ed Office	Dawn	Payroll Taxes and Employee Benefits	-	21,823.00
141-1-817-7056-7-72410-510420-0000-0000-	Exceptional Ed Office	Dawn	Program Coordinator	1.00	89,000.00
141-1-817-7056-7-72410-516120-0000-0000-	Exceptional Ed Office	Dawn	School Secretary	1.00	35,600.00
141-1-817-7056-7-72410-52-Summary	Exceptional Ed Office	Dawn	Payroll Taxes and Employee Benefits	-	50,950.00
141-1-818-0000-0-71300-542910-0000-0000-	Future Ready Students	Central Office and Other	Instructional Supplies	-	431,000.00
141-1-818-0000-0-72230-510510-0000-0000-	Future Ready Students	Central Office and Other	Director	1.00	109,300.00
141-1-818-0000-0-72230-510530-0000-0000-	Future Ready Students	Central Office and Other	Coordinator	1.00	89,000.00
141-1-818-0000-0-72230-516110-0000-0000-	Future Ready Students	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-818-0000-0-72230-5189D0-0000-0000-	Future Ready Students	Central Office and Other	District Content Lead	4.00	294,400.00
141-1-818-0000-0-72230-52-Summary	Future Ready Students	Central Office and Other	Payroll Taxes and Employee Benefits	-	202,818.00
141-1-818-0000-0-72230-532010-0000-0000-	Future Ready Students	Central Office and Other	Dues And Memberships	-	6,000.00
141-1-818-0000-0-72230-533610-0000-0000-	Future Ready Students	Central Office and Other	Maint & Repairs - Equipment	-	40,000.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-818-0000-0-72230-535510-0000-0000-	Future Ready Students	Central Office and Other	Travel-Mileage	-	14,000.00
141-1-818-0000-0-72230-539990-0000-0000-	Future Ready Students	Central Office and Other	Other Contracted Services	-	25,000.00
141-1-818-0000-0-72230-543510-0000-0000-	Future Ready Students	Central Office and Other	Office Supplies	-	2,500.00
141-1-818-0000-0-72230-547110-0000-0000-	Future Ready Students	Central Office and Other	Software	-	80,000.00
141-1-818-0000-0-72230-549990-0000-0000-	Future Ready Students	Central Office and Other	Other Supplies And Materials	-	3,000.00
141-1-818-0000-0-72230-559990-0000-0000-	Future Ready Students	Central Office and Other	Other Charges	-	30,000.00
141-1-820-0000-0-72710-510540-0000-0000-	Transportation	Central Office and Other	Manager	2.00	138,600.00
141-1-820-0000-0-72710-514620-0000-0000-	Transportation	Central Office and Other	Contract Driver	24.00	1,159,200.00
141-1-820-0000-0-72710-516110-0000-0000-	Transportation	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-820-0000-0-72710-516210-0000-0000-	Transportation	Central Office and Other	Clerical Personnel	1.00	36,600.00
141-1-820-0000-0-72710-5189A0-0000-0000-	Transportation	Central Office and Other	Other Salaries - Centralized	11.00	464,500.00
141-1-820-0000-0-72710-5189A0-PPTT-0000-	Transportation	Central Office and Other	Other Salaries - Centralized	1.00	40,500.00
141-1-820-0000-0-72710-52-Summary	Transportation	Central Office and Other	Payroll Taxes and Employee Benefits	-	882,654.00
141-1-820-0000-0-72710-531410-0000-0000-	Transportation	Central Office and Other	Contracts W/Public Carriers	-	2,109,455.00
141-1-820-0000-0-72710-531420-0000-0000-	Transportation	Central Office and Other	Student Transportation Cntrct	-	14,078,822.80
141-1-820-0000-0-72710-531510-0000-0000-	Transportation	Central Office and Other	Contracts W/Vehicle Owners	-	6,483,287.38
141-1-820-0000-0-72710-533810-0000-0000-	Transportation	Central Office and Other	Maint & Repairs - Vehicles	-	5,000.00
141-1-820-0000-0-72710-535510-0000-0000-	Transportation	Central Office and Other	Travel-Mileage	-	2,500.00
141-1-820-0000-0-72710-539950-0000-0000-	Transportation	Central Office and Other	Hardware/Software Licenses	-	70,000.00
141-1-820-0000-0-72710-539990-0000-0000-	Transportation	Central Office and Other	Other Contracted Services	-	65,000.00
141-1-820-0000-0-72710-542510-0000-0000-	Transportation	Central Office and Other	Gasoline	-	10,000.00
141-1-820-0000-0-72710-543510-0000-0000-	Transportation	Central Office and Other	Office Supplies	-	4,000.00
141-1-820-0000-0-72710-549990-0000-0000-	Transportation	Central Office and Other	Other Supplies And Materials	-	3,500.00
141-1-820-0000-0-72710-572910-0000-0000-	Transportation	Central Office and Other	Equipment Transportation	-	100,000.00
141-1-821-0000-0-72620-510510-0000-0000-	Maintenance	Central Office and Other	Director	1.00	112,800.00
141-1-821-0000-0-72620-510520-0000-0000-	Maintenance	Central Office and Other	Supervisor	2.00	203,200.00
141-1-821-0000-0-72620-510530-0000-0000-	Maintenance	Central Office and Other	Coordinator	1.00	74,200.00
141-1-821-0000-0-72620-516710-0000-0000-	Maintenance	Central Office and Other	Maint Personnel	94.00	5,186,200.00
141-1-821-0000-0-72620-52-Summary	Maintenance	Central Office and Other	Payroll Taxes and Employee Benefits	-	2,376,581.00
141-1-821-0000-0-72620-533510-0000-0000-	Maintenance	Central Office and Other	Maint & Repairs - Building	-	1,470,000.00
141-1-821-0000-0-72620-533610-0000-0000-	Maintenance	Central Office and Other	Maint & Repairs - Equipment	-	6,000.00
141-1-821-0000-0-72620-533810-0000-0000-	Maintenance	Central Office and Other	Maint & Repairs - Vehicles	-	60,000.00
141-1-821-0000-0-72620-535510-0000-0000-	Maintenance	Central Office and Other	Travel-Mileage	-	3,000.00
141-1-821-0000-0-72620-539990-0000-0000-	Maintenance	Central Office and Other	Other Contracted Services	-	211,315.00
141-1-821-0000-0-72620-542510-0000-0000-	Maintenance	Central Office and Other	Gasoline	-	200,000.00
141-1-821-0000-0-72620-543510-0000-0000-	Maintenance	Central Office and Other	Office Supplies	-	2,500.00
141-1-821-0000-0-72620-549990-0000-0000-	Maintenance	Central Office and Other	Other Supplies And Materials	-	100,000.00
141-1-821-0000-0-72620-559990-0000-0000-	Maintenance	Central Office and Other	Other Charges	-	10,000.00
141-1-821-0000-0-72620-579010-0000-0000-	Maintenance	Central Office and Other	Equipment Other	-	8,000.00
141-1-821-0000-0-99110-559030-0000-0000-	Maintenance	Central Office and Other	Capital Maintenance Transfers	-	8,000,000.00
141-1-822-0000-0-72610-535110-0000-0000-	Operation Of Plant	Central Office and Other	Rentals	-	34,000.00
141-1-822-0000-0-72610-535910-0000-0000-	Operation Of Plant	Central Office and Other	Disposal Fees	-	736,440.00
141-1-822-0000-0-72610-539990-0000-0000-	Operation Of Plant	Central Office and Other	Other Contracted Services	-	340,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-822-0000-0-72610-541510-0000-0000-	Operation Of Plant	Central Office and Other	Electricity	-	9,200,000.00
141-1-822-0000-0-72610-542310-0000-0000-	Operation Of Plant	Central Office and Other	Fuel Oil	-	55,000.00
141-1-822-0000-0-72610-543410-0000-0000-	Operation Of Plant	Central Office and Other	Natural Gas	-	1,600,000.00
141-1-822-0000-0-72610-545110-0000-0000-	Operation Of Plant	Central Office and Other	Uniforms	-	25,000.00
141-1-822-0000-0-72610-545410-0000-0000-	Operation Of Plant	Central Office and Other	Water And Sewer	-	2,120,000.00
141-1-822-0000-0-72610-549920-0000-0000-	Operation Of Plant	Central Office and Other	Asbestos Removal	-	120,000.00
141-1-822-0000-0-72610-549930-0000-0000-	Operation Of Plant	Central Office and Other	Lead Testing Program	-	180,000.00
141-1-822-0000-0-72610-549990-0000-0000-	Operation Of Plant	Central Office and Other	Other Supplies And Materials	-	50,000.00
141-1-822-0000-0-72610-559920-0000-0000-	Operation Of Plant	Central Office and Other	Storm Water Fees	-	650,000.00
141-1-823-0000-0-72210-510510-0000-0000-	MidTown Learning Community	Central Office and Other	Director	1.00	131,900.00
141-1-823-0000-0-72210-514090-0000-0000-	MidTown Learning Community	Central Office and Other	Stipend - Other	-	7,500.00
141-1-823-0000-0-72210-516110-0000-0000-	MidTown Learning Community	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-823-0000-0-72210-5189A0-0000-0000-	MidTown Learning Community	Central Office and Other	Other Salaries - Centralized	0.50	50,000.00
141-1-823-0000-0-72210-5189D0-0000-0000-	MidTown Learning Community	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-823-0000-0-72210-52-Summary	MidTown Learning Community	Central Office and Other	Payroll Taxes and Employee Benefits	-	111,016.00
141-1-823-0000-0-72210-543510-0000-0000-	MidTown Learning Community	Central Office and Other	Office Supplies	-	1,000.00
141-1-823-0000-0-72210-552410-0000-0000-	MidTown Learning Community	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-823-0000-0-72210-559990-0000-0000-	MidTown Learning Community	Central Office and Other	Other Charges	-	5,000.00
141-1-826-0000-0-72210-510510-0000-0000-	Learning	Central Office and Other	Director	1.00	109,400.00
141-1-826-0000-0-72210-516110-0000-0000-	Learning	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-826-0000-0-72210-52-Summary	Learning	Central Office and Other	Payroll Taxes and Employee Benefits	-	59,161.00
141-1-826-0000-0-72210-530810-0000-0000-	Learning	Central Office and Other	Consultants	-	395,000.00
141-1-826-0000-0-72210-539950-0000-0000-	Learning	Central Office and Other	Hardware/Software Licenses	-	710,000.00
141-1-826-0000-0-72210-543510-0000-0000-	Learning	Central Office and Other	Office Supplies	-	3,000.00
141-1-826-0000-0-72210-549990-0000-0000-	Learning	Central Office and Other	Other Supplies And Materials	-	4,000.00
141-1-826-0000-0-72210-552410-0000-0000-	Learning	Central Office and Other	In Service/Staff Development	-	33,000.00
141-1-826-0000-0-72210-559990-0000-0000-	Learning	Central Office and Other	Other Charges	-	7,200.00
141-1-828-0000-0-71100-511650-0000-0000-	ENL	Central Office and Other	Teacher - ENL	4.00	224,800.00
141-1-828-0000-0-71100-513470-0000-0000-	ENL	Central Office and Other	ENL Interpreter	1.00	39,500.00
141-1-828-0000-0-71100-52-Summary	ENL	Central Office and Other	Payroll Taxes and Employee Benefits	-	116,670.00
141-1-828-0000-0-72210-510510-0000-0000-	ENL	Central Office and Other	Director	1.00	109,300.00
141-1-828-0000-0-72210-510530-0000-0000-	ENL	Central Office and Other	Coordinator	3.00	267,000.00
141-1-828-0000-0-72210-5189C0-0000-0000-	ENL	Central Office and Other	Instructional Coach	2.00	129,800.00
141-1-828-0000-0-72210-5189D0-0000-0000-	ENL	Central Office and Other	District Content Lead	2.00	142,600.00
141-1-828-0000-0-72210-52-Summary	ENL	Central Office and Other	Payroll Taxes and Employee Benefits	-	237,886.00
141-1-828-0000-0-72210-530810-0000-0000-	ENL	Central Office and Other	Consultants	-	25,000.00
141-1-828-0000-0-72210-535510-0000-0000-	ENL	Central Office and Other	Travel-Mileage	-	4,500.00
141-1-828-0000-0-72210-543510-0000-0000-	ENL	Central Office and Other	Office Supplies	-	4,000.00
141-1-828-0000-0-72210-547110-0000-0000-	ENL	Central Office and Other	Software	-	7,000.00
141-1-828-0000-0-72210-549990-0000-0000-	ENL	Central Office and Other	Other Supplies And Materials	-	6,000.00
141-1-828-6000-0-71100-513470-0000-0000-	ENL	School-based System Wide	ENL Interpreter	20.00	708,000.00
141-1-828-6000-0-71100-52-Summary	ENL	School-based System Wide	Payroll Taxes and Employee Benefits	-	387,487.00
141-1-831-0000-0-72610-514910-0000-0000-	Warehouse	Central Office and Other	Warehouse Personnel	5.00	222,100.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-831-0000-0-72610-516210-0000-0000-	Warehouse	Central Office and Other	Clerical Personnel	1.00	34,900.00
141-1-831-0000-0-72610-52-Summary	Warehouse	Central Office and Other	Payroll Taxes and Employee Benefits	-	126,362.00
141-1-831-0000-0-72610-533610-0000-0000-	Warehouse	Central Office and Other	Maint & Repairs - Equipment	-	3,000.00
141-1-831-0000-0-72610-533810-0000-0000-	Warehouse	Central Office and Other	Maint & Repairs - Vehicles	-	10,000.00
141-1-831-0000-0-72610-542510-0000-0000-	Warehouse	Central Office and Other	Gasoline	-	15,000.00
141-1-831-0000-0-72610-543510-0000-0000-	Warehouse	Central Office and Other	Office Supplies	-	2,000.00
141-1-831-0000-0-72610-559990-0000-0000-	Warehouse	Central Office and Other	Other Charges	-	1,000.00
141-1-832-0000-0-72610-516710-0000-0000-	Safety & Compliance	Central Office and Other	Maint Personnel	2.00	130,400.00
141-1-832-0000-0-72610-52-Summary	Safety & Compliance	Central Office and Other	Payroll Taxes and Employee Benefits	-	52,266.00
141-1-833-0000-0-72610-5189A0-0000-0000-	Pony	Central Office and Other	Other Salaries - Centralized	3.50	121,100.00
141-1-833-0000-0-72610-52-Summary	Pony	Central Office and Other	Payroll Taxes and Employee Benefits	-	67,177.00
141-1-833-0000-0-72610-533810-0000-0000-	Pony	Central Office and Other	Maint & Repairs - Vehicles	-	7,000.00
141-1-833-0000-0-72610-535110-0000-0000-	Pony	Central Office and Other	Rentals	-	11,000.00
141-1-833-0000-0-72610-539990-0000-0000-	Pony	Central Office and Other	Other Contracted Services	-	4,000.00
141-1-833-0000-0-72610-542510-0000-0000-	Pony	Central Office and Other	Gasoline	-	15,000.00
141-1-833-0000-0-72610-559990-0000-0000-	Pony	Central Office and Other	Other Charges	-	1,000.00
141-1-835-0005-1-71100-542910-0000-0000-	School Allocations	Allen Elementary	Instructional Supplies	-	20,020.00
141-1-835-0010-1-71100-542910-0000-0000-	School Allocations	Alpine Crest Elementary	Instructional Supplies	-	16,390.00
141-1-835-0013-1-71100-542910-0000-0000-	School Allocations	Apison Elementary	Instructional Supplies	-	25,870.00
141-1-835-0016-1-71100-542910-0000-0000-	School Allocations	Battle Academy	Instructional Supplies	-	21,640.00
141-1-835-0017-1-71100-542910-0000-0000-	School Allocations	Bess T. Shepherd Elem	Instructional Supplies	-	21,700.00
141-1-835-0019-1-71100-542910-0000-0000-	School Allocations	Big Ridge Elementary	Instructional Supplies	-	21,970.00
141-1-835-0021-3-71100-542910-0000-0000-	School Allocations	Brainerd High	Instructional Supplies	-	39,920.00
141-1-835-0033-1-71100-542910-0000-0000-	School Allocations	Brown Academy	Instructional Supplies	-	16,540.00
141-1-835-0035-2-71100-542910-0000-0000-	School Allocations	Brown Middle	Instructional Supplies	-	19,145.00
141-1-835-0037-1-71100-542910-0000-0000-	School Allocations	Donaldson Calvin Elementary	Instructional Supplies	-	18,820.00
141-1-835-0040-3-71100-542910-0000-0000-	School Allocations	Central High	Instructional Supplies	-	39,360.00
141-1-835-0041-4-71100-542910-0000-0000-	School Allocations	Normal Park Museum Magnet	Instructional Supplies	-	49,830.00
141-1-835-0045-4-71100-542910-0000-0000-	School Allocations	Center For Creative Arts	Instructional Supplies	-	44,430.00
141-1-835-0046-4-71100-542910-0000-0000-	School Allocations	CSAS Upper	Instructional Supplies	-	45,102.00
141-1-835-0047-1-71100-542910-0000-0000-	School Allocations	CSAS Lower	Instructional Supplies	-	18,760.00
141-1-835-0048-1-71100-542910-0000-0000-	School Allocations	Clifton Hills Elementary	Instructional Supplies	-	25,990.00
141-1-835-0050-1-71100-542910-0000-0000-	School Allocations	Daisy Elementary	Instructional Supplies	-	17,620.00
141-1-835-0051-1-71100-542910-0000-0000-	School Allocations	McConnell Elementary	Instructional Supplies	-	20,650.00
141-1-835-0055-2-71100-542910-0000-0000-	School Allocations	Dalewood Middle	Instructional Supplies	-	19,110.00
141-1-835-0058-1-71100-542910-0000-0000-	School Allocations	Dupont Elementary	Instructional Supplies	-	14,530.00
141-1-835-0059-3-71100-542910-0000-0000-	School Allocations	East Hamilton School	Instructional Supplies	-	61,680.00
141-1-835-0060-2-71100-542910-0000-0000-	School Allocations	East Hamilton Middle School	Instructional Supplies	-	40,705.00
141-1-835-0062-1-71100-542910-0000-0000-	School Allocations	East Brainerd Elementary	Instructional Supplies	-	40,900.00
141-1-835-0063-1-71100-542910-0000-0000-	School Allocations	East Lake Elementary	Instructional Supplies	-	24,100.00
141-1-835-0064-2-71100-542910-0000-0000-	School Allocations	East Lake Academy Of Fine Arts	Instructional Supplies	-	25,410.00
141-1-835-0065-1-71100-542910-0000-0000-	School Allocations	East Ridge Elementary	Instructional Supplies	-	33,370.00
141-1-835-0070-3-71100-542910-0000-0000-	School Allocations	East Ridge High	Instructional Supplies	-	49,840.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-835-0075-2-71100-542910-0000-0000-	School Allocations	East Ridge Middle	Instructional Supplies	-	28,525.00
141-1-835-0078-1-71100-542910-0000-0000-	School Allocations	East Side Elementary	Instructional Supplies	-	23,830.00
141-1-835-0085-1-71100-542910-0000-0000-	School Allocations	Middle Valley Elementary	Instructional Supplies	-	28,720.00
141-1-835-0086-3-71100-542910-0000-0000-	School Allocations	Ham Co Collegiate High	Instructional Supplies	-	8,800.00
141-1-835-0090-1-71100-542910-0000-0000-	School Allocations	Harrison Elementary	Instructional Supplies	-	33,160.00
141-1-835-0097-1-71100-542910-0000-0000-	School Allocations	Barger Academy	Instructional Supplies	-	16,780.00
141-1-835-0098-2-71100-542910-0000-0000-	School Allocations	Howard Connect Academy	Instructional Supplies	-	16,625.00
141-1-835-0100-2-71100-542910-0000-0000-	School Allocations	Hunter Middle	Instructional Supplies	-	32,270.00
141-1-835-0110-1-71100-542910-0000-0000-	School Allocations	Hardy Elementary	Instructional Supplies	-	19,090.00
141-1-835-0120-2-71100-542910-0000-0000-	School Allocations	Loftis Middle	Instructional Supplies	-	27,195.00
141-1-835-0125-1-71100-542910-0000-0000-	School Allocations	Lookout Mountain Elem	Instructional Supplies	-	13,870.00
141-1-835-0127-1-71100-542910-0000-0000-	School Allocations	Hixson Elementary	Instructional Supplies	-	18,910.00
141-1-835-0128-3-71100-542910-0000-0000-	School Allocations	Hixson High	Instructional Supplies	-	48,600.00
141-1-835-0129-2-71100-542910-0000-0000-	School Allocations	Hixson Middle	Instructional Supplies	-	27,545.00
141-1-835-0137-3-71100-542910-0000-0000-	School Allocations	Howard School	Instructional Supplies	-	62,360.00
141-1-835-0147-1-71100-542910-0000-0000-	School Allocations	North Hamilton County Elem	Instructional Supplies	-	17,950.00
141-1-835-0148-1-71100-542910-0000-0000-	School Allocations	Wolftever Creek Elem	Instructional Supplies	-	24,190.00
141-1-835-0149-1-71100-542910-0000-0000-	School Allocations	Nolan Elementary	Instructional Supplies	-	28,840.00
141-1-835-0155-1-71100-542910-0000-0000-	School Allocations	Ooltewah Elementary	Instructional Supplies	-	30,730.00
141-1-835-0157-2-71100-542910-0000-0000-	School Allocations	Ooltewah Middle	Instructional Supplies	-	24,990.00
141-1-835-0160-3-71100-542910-0000-0000-	School Allocations	Ooltewah High	Instructional Supplies	-	44,320.00
141-1-835-0162-4-71100-542910-0000-0000-	School Allocations	Chatt Sch Liberal Arts	Instructional Supplies	-	52,830.00
141-1-835-0165-4-71100-542910-0000-0000-	School Allocations	Lookout Valley Middle/High	Instructional Supplies	-	29,016.00
141-1-835-0171-1-71100-542910-0000-0000-	School Allocations	Red Bank Elementary	Instructional Supplies	-	23,200.00
141-1-835-0175-3-71100-542910-0000-0000-	School Allocations	Red Bank High	Instructional Supplies	-	56,320.00
141-1-835-0180-2-71100-542910-0000-0000-	School Allocations	Red Bank Middle	Instructional Supplies	-	25,410.00
141-1-835-0183-1-71100-542910-0000-0000-	School Allocations	Rivermont Elementary	Instructional Supplies	-	17,080.00
141-1-835-0190-4-71100-542910-0000-0000-	School Allocations	Sale Creek Middle/High	Instructional Supplies	-	39,768.00
141-1-835-0194-1-71100-542910-0000-0000-	School Allocations	Orchard Knob Elementary	Instructional Supplies	-	19,990.00
141-1-835-0196-3-71100-542910-0000-0000-	School Allocations	Sequoyah High School	Instructional Supplies	-	20,160.00
141-1-835-0200-2-71100-542910-0000-0000-	School Allocations	Orchard Knob Middle	Instructional Supplies	-	17,535.00
141-1-835-0210-4-71100-542910-0000-0000-	School Allocations	Signal Mountain Middle High	Instructional Supplies	-	71,898.00
141-1-835-0215-1-71100-542910-0000-0000-	School Allocations	Snow Hill Elementary	Instructional Supplies	-	25,450.00
141-1-835-0220-3-71100-542910-0000-0000-	School Allocations	Soddy-Daisy High	Instructional Supplies	-	78,600.00
141-1-835-0225-2-71100-542910-0000-0000-	School Allocations	Soddy-Daisy Middle	Instructional Supplies	-	23,275.00
141-1-835-0230-1-71100-542910-0000-0000-	School Allocations	Soddy Elementary	Instructional Supplies	-	21,100.00
141-1-835-0235-1-71100-542910-0000-0000-	School Allocations	Spring Creek Elementary	Instructional Supplies	-	25,210.00
141-1-835-0237-3-71100-542910-0000-0000-	School Allocations	Tyner Academy	Instructional Supplies	-	34,880.00
141-1-835-0239-2-71100-542910-0000-0000-	School Allocations	Tyner Middle Academy	Instructional Supplies	-	21,035.00
141-1-835-0240-1-71100-542910-0000-0000-	School Allocations	Thrasher Elementary	Instructional Supplies	-	24,310.00
141-1-835-0241-1-71100-542910-0000-0000-	School Allocations	Lookout Valley Elementary	Instructional Supplies	-	15,010.00
141-1-835-0245-1-71100-542910-0000-0000-	School Allocations	Woodmore Elementary	Instructional Supplies	-	15,190.00
141-1-835-0260-1-71100-542910-0000-0000-	School Allocations	Wallace A. Smith Elementary	Instructional Supplies	-	24,670.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-835-0265-1-71100-542910-0000-0000-	School Allocations	Westview Elementary	Instructional Supplies	-	24,730.00
141-1-835-0275-4-71100-542910-0000-0000-	School Allocations	HC Virtual School	Instructional Supplies	-	19,040.00
141-1-835-0280-3-71100-542910-0000-0000-	School Allocations	STEM School	Instructional Supplies	-	19,440.00
141-1-835-6000-0-71100-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	810,300.00
141-1-835-6000-0-71100-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	20,662.65
141-1-835-6000-0-71200-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	123,900.00
141-1-835-6000-0-71200-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	3,159.45
141-1-835-6000-0-71300-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	50,400.00
141-1-835-6000-0-71300-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	1,285.20
141-1-835-6000-0-72130-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	27,600.00
141-1-835-6000-0-72130-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	1,055.70
141-1-835-6000-0-72220-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	14,400.00
141-1-835-6000-0-72220-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	297.60
141-1-835-6000-0-73400-514090-0000-0000-	School Allocations	School-based System Wide	Stipend - Other	-	13,500.00
141-1-835-6000-0-73400-52-Summary	School Allocations	School-based System Wide	Payroll Taxes and Employee Benefits	-	344.25
141-1-837-0000-0-72210-510530-0000-0000-	Accountability & Research	Central Office and Other	Coordinator	1.00	89,000.00
141-1-837-0000-0-72210-512020-0000-0000-	Accountability & Research	Central Office and Other	Research Specialist	2.00	146,400.00
141-1-837-0000-0-72210-5189A0-0000-0000-	Accountability & Research	Central Office and Other	Other Salaries - Centralized	4.00	324,400.00
141-1-837-0000-0-72210-52-Summary	Accountability & Research	Central Office and Other	Payroll Taxes and Employee Benefits	-	206,380.00
141-1-837-0000-0-72210-535510-0000-0000-	Accountability & Research	Central Office and Other	Travel-Mileage	-	1,500.00
141-1-837-0000-0-72210-539910-0000-0000-	Accountability & Research	Central Office and Other	Copier Lease/Maint	-	2,200.00
141-1-837-0000-0-72210-539940-0000-0000-	Accountability & Research	Central Office and Other	Contracted Printing	-	150,000.00
141-1-837-0000-0-72210-539950-0000-0000-	Accountability & Research	Central Office and Other	Hardware/Software Licenses	-	211,600.00
141-1-837-0000-0-72210-539990-0000-0000-	Accountability & Research	Central Office and Other	Other Contracted Services	-	25,000.00
141-1-837-0000-0-72210-549990-0000-0000-	Accountability & Research	Central Office and Other	Other Supplies And Materials	-	1,750.00
141-1-838-0000-0-72210-510510-0000-0000-	Grants and Federal Programs	Central Office and Other	Director	1.00	109,400.00
141-1-838-0000-0-72210-510530-0000-0000-	Grants and Federal Programs	Central Office and Other	Coordinator	2.00	178,000.00
141-1-838-0000-0-72210-511910-0000-0000-	Grants and Federal Programs	Central Office and Other	Accountant	1.00	56,433.00
141-1-838-0000-0-72210-5189A0-0000-0000-	Grants and Federal Programs	Central Office and Other	Other Salaries - Centralized	1.00	69,439.00
141-1-838-0000-0-72210-52-Summary	Grants and Federal Programs	Central Office and Other	Payroll Taxes and Employee Benefits	-	150,456.00
141-1-838-0000-0-72210-543510-0000-0000-	Grants and Federal Programs	Central Office and Other	Office Supplies	-	3,000.00
141-1-839-0000-0-72610-532810-0000-0000-	Custodial Operations	Central Office and Other	Janitorial Services	-	13,570,000.00
141-1-840-0000-0-72110-510310-0000-0000-	Equity & Advocacy	Central Office and Other	Chief	1.00	136,500.00
141-1-840-0000-0-72110-510530-0000-0000-	Equity & Advocacy	Central Office and Other	Coordinator	1.00	89,000.00
141-1-840-0000-0-72110-510540-0000-0000-	Equity & Advocacy	Central Office and Other	Manager	1.00	69,300.00
141-1-840-0000-0-72110-516110-0000-0000-	Equity & Advocacy	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-840-0000-0-72110-516210-0000-0000-	Equity & Advocacy	Central Office and Other	Clerical Personnel	1.00	24,400.00
141-1-840-0000-0-72110-5189A0-0000-0000-	Equity & Advocacy	Central Office and Other	Other Salaries - Centralized	1.50	75,000.00
141-1-840-0000-0-72110-52-Summary	Equity & Advocacy	Central Office and Other	Payroll Taxes and Employee Benefits	-	174,807.00
141-1-840-0000-0-72110-535510-0000-0000-	Equity & Advocacy	Central Office and Other	Travel-Mileage	-	8,000.00
141-1-840-0000-0-72110-549990-0000-0000-	Equity & Advocacy	Central Office and Other	Other Supplies And Materials	-	6,000.00
141-1-840-0000-0-72110-552410-0000-0000-	Equity & Advocacy	Central Office and Other	In Service/Staff Development	-	13,000.00
141-1-840-0000-0-72130-516210-0000-0237-	Equity & Advocacy	Central Office and Other	Clerical Personnel	0.50	21,700.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-840-0000-0-72130-52-Summary	Equity & Advocacy	Central Office and Other	Payroll Taxes and Employee Benefits	-	10,596.00
141-1-840-0000-0-72130-539930-0000-0237-	Equity & Advocacy	Central Office and Other	Contracted Services	-	6,500.00
141-1-840-0000-0-72130-549990-0000-0237-	Equity & Advocacy	Central Office and Other	Other Supplies And Materials	-	10,000.00
141-1-840-6000-0-72110-518980-0000-0000-	Equity & Advocacy	School-based System Wide	Truancy Specialist	3.00	158,100.00
141-1-840-6000-0-72110-52-Summary	Equity & Advocacy	School-based System Wide	Payroll Taxes and Employee Benefits	-	69,893.00
141-1-841-0000-0-72210-513820-0000-0000-	Innovation and Fine Arts	Central Office and Other	Inst Comp Personnel-Central	2.00	129,800.00
141-1-841-0000-0-72210-52-Summary	Innovation and Fine Arts	Central Office and Other	Payroll Taxes and Employee Benefits	-	52,130.00
141-1-841-0000-0-72210-530810-0000-0000-	Innovation and Fine Arts	Central Office and Other	Consultants	-	30,000.00
141-1-841-0000-0-72210-531410-0000-0000-	Innovation and Fine Arts	Central Office and Other	Contracts W/Public Carriers	-	4,750.00
141-1-841-0000-0-72210-532010-0000-0000-	Innovation and Fine Arts	Central Office and Other	Dues And Memberships	-	2,000.00
141-1-841-0000-0-72210-535510-0000-0000-	Innovation and Fine Arts	Central Office and Other	Travel-Mileage	-	14,000.00
141-1-841-0000-0-72210-542910-0000-0000-	Innovation and Fine Arts	Central Office and Other	Instructional Supplies	-	120,000.00
141-1-841-0000-0-72210-543510-0000-0000-	Innovation and Fine Arts	Central Office and Other	Office Supplies	-	2,000.00
141-1-841-0000-0-72210-549990-0000-0000-	Innovation and Fine Arts	Central Office and Other	Other Supplies And Materials	-	14,650.00
141-1-841-0000-0-72210-559990-0000-0000-	Innovation and Fine Arts	Central Office and Other	Other Charges	-	21,100.00
141-1-841-0000-0-72210-570110-0000-0000-	Innovation and Fine Arts	Central Office and Other	Equipment Admin	-	10,000.00
141-1-841-0000-0-72210-571710-0000-0000-	Innovation and Fine Arts	Central Office and Other	Equipment Maintenance	-	100,000.00
141-1-842-0000-0-71100-542910-0000-0000-	I B Programs	Central Office and Other	Instructional Supplies	-	35,000.00
141-1-842-0000-0-72210-532010-0000-0000-	I B Programs	Central Office and Other	Dues And Memberships	-	20,000.00
141-1-842-0000-0-72210-534810-0000-0000-	I B Programs	Central Office and Other	Postal Charges	-	2,000.00
141-1-842-0000-0-72210-549990-0000-0000-	I B Programs	Central Office and Other	Other Supplies And Materials	-	3,000.00
141-1-842-0000-0-72210-552410-0000-0000-	I B Programs	Central Office and Other	In Service/Staff Development	-	40,000.00
141-1-843-0000-0-72130-516210-0000-0000-	Student Records	Central Office and Other	Clerical Personnel	1.50	53,000.00
141-1-843-0000-0-72130-52-Summary	Student Records	Central Office and Other	Payroll Taxes and Employee Benefits	-	29,041.00
141-1-843-0000-0-72130-539990-0000-0000-	Student Records	Central Office and Other	Other Contracted Services	-	4,000.00
141-1-843-0000-0-72130-543510-0000-0000-	Student Records	Central Office and Other	Office Supplies	-	1,000.00
141-1-844-0000-0-72510-516210-0000-0000-	Risk Management	Central Office and Other	Clerical Personnel	1.00	50,800.00
141-1-844-0000-0-72510-5189A0-0000-0000-	Risk Management	Central Office and Other	Other Salaries - Centralized	1.00	69,300.00
141-1-844-0000-0-72510-52-Summary	Risk Management	Central Office and Other	Payroll Taxes and Employee Benefits	-	49,929.00
141-1-844-0000-0-72510-532010-0000-0000-	Risk Management	Central Office and Other	Dues And Memberships	-	300.00
141-1-844-0000-0-72510-535510-0000-0000-	Risk Management	Central Office and Other	Travel-Mileage	-	4,000.00
141-1-844-0000-0-72510-543510-0000-0000-	Risk Management	Central Office and Other	Office Supplies	-	4,000.00
141-1-845-0000-0-72130-510530-0000-0000-	Security	Central Office and Other	Coordinator	3.00	267,000.00
141-1-845-0000-0-72130-512010-0000-0000-	Security	Central Office and Other	IT Specialist	2.00	89,000.00
141-1-845-0000-0-72130-516110-0000-0000-	Security	Central Office and Other	Administrative Assistant	1.00	47,000.00
141-1-845-0000-0-72130-517010-0000-0000-	Security	Central Office and Other	Student Security Officer	2.00	87,400.00
141-1-845-0000-0-72130-517020-0000-0000-	Security	Central Office and Other	SSO Supervisor	3.00	207,900.00
141-1-845-0000-0-72130-52-Summary	Security	Central Office and Other	Payroll Taxes and Employee Benefits	-	283,173.00
141-1-845-0000-0-72130-535510-0000-0000-	Security	Central Office and Other	Travel-Mileage	-	35,800.00
141-1-845-0000-0-72130-539950-0000-0000-	Security	Central Office and Other	Hardware/Software Licenses	-	105,000.00
141-1-845-0000-0-72130-539990-0000-0000-	Security	Central Office and Other	Other Contracted Services	-	55,000.00
141-1-845-0000-0-72130-543510-0000-0000-	Security	Central Office and Other	Office Supplies	-	1,500.00
141-1-845-0000-0-72130-545110-0000-0000-	Security	Central Office and Other	Uniforms	-	20,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-845-0000-0-72130-549990-0000-0000-	Security	Central Office and Other	Other Supplies And Materials	-	10,000.00
141-1-845-0000-0-72130-559990-0000-0000-	Security	Central Office and Other	Other Charges	-	2,000.00
141-1-845-0000-0-72130-579010-0000-0000-	Security	Central Office and Other	Equipment Other	-	74,000.00
141-1-845-7056-7-72130-517010-0000-0237-	Security	Dawn	Student Security Officer	1.00	43,700.00
141-1-845-7056-7-72130-52-Summary	Security	Dawn	Payroll Taxes and Employee Benefits	-	21,257.00
141-1-845-7250-7-72130-517010-0000-0000-	Security	Washington Alternative School	Student Security Officer	1.00	43,700.00
141-1-845-7250-7-72130-52-Summary	Security	Washington Alternative School	Payroll Taxes and Employee Benefits	-	21,257.00
141-1-845-7528-7-72130-517010-0000-0000-	Security	Opportunity High	Student Security Officer	1.00	47,000.00
141-1-845-7528-7-72130-52-Summary	Security	Opportunity High	Payroll Taxes and Employee Benefits	-	22,006.00
141-1-846-0000-0-72610-516710-0000-0000-	Energy Management	Central Office and Other	Maint Personnel	2.00	156,200.00
141-1-846-0000-0-72610-52-Summary	Energy Management	Central Office and Other	Payroll Taxes and Employee Benefits	-	58,116.00
141-1-847-0000-0-72210-510510-0000-0000-	School Choice	Central Office and Other	Director	1.00	109,300.00
141-1-847-0000-0-72210-510530-0000-0000-	School Choice	Central Office and Other	Coordinator	1.00	89,000.00
141-1-847-0000-0-72210-516110-0000-0000-	School Choice	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-847-0000-0-72210-52-Summary	School Choice	Central Office and Other	Payroll Taxes and Employee Benefits	-	90,668.00
141-1-847-0000-0-72210-530810-0000-0000-	School Choice	Central Office and Other	Consultants	-	36,500.00
141-1-847-0000-0-72210-532010-0000-0000-	School Choice	Central Office and Other	Dues And Memberships	-	7,400.00
141-1-847-0000-0-72210-535110-0000-0000-	School Choice	Central Office and Other	Rentals	-	2,000.00
141-1-847-0000-0-72210-539930-0000-0000-	School Choice	Central Office and Other	Contracted Services	-	10,000.00
141-1-847-0000-0-72210-539940-0000-0000-	School Choice	Central Office and Other	Contracted Printing	-	20,000.00
141-1-847-0000-0-72210-543510-0000-0000-	School Choice	Central Office and Other	Office Supplies	-	3,500.00
141-1-851-0000-0-71100-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	1,134,700.00
141-1-851-0000-0-71100-559990-0000-0000-	Centralized Operations	Central Office and Other	Other Charges	-	30,000.00
141-1-851-0000-0-71200-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	7,100.00
141-1-851-0000-0-72110-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	24,700.00
141-1-851-0000-0-72110-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	4,700.00
141-1-851-0000-0-72120-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	3,250.00
141-1-851-0000-0-72130-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	35,750.00
141-1-851-0000-0-72130-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	800.00
141-1-851-0000-0-72210-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	26,650.00
141-1-851-0000-0-72210-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	19,100.00
141-1-851-0000-0-72210-543510-0000-0000-	Centralized Operations	Central Office and Other	Office Supplies	-	320,000.00
141-1-851-0000-0-72220-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	17,550.00
141-1-851-0000-0-72230-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	650.00
141-1-851-0000-0-72230-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	5,400.00
141-1-851-0000-0-72250-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	14,950.00
141-1-851-0000-0-72310-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	2,300.00
141-1-851-0000-0-72320-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	18,200.00
141-1-851-0000-0-72320-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	1,400.00
141-1-851-0000-0-72410-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	118,300.00
141-1-851-0000-0-72510-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	5,200.00
141-1-851-0000-0-72510-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	12,500.00
141-1-851-0000-0-72520-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	4,550.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-851-0000-0-72520-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	33,100.00
141-1-851-0000-0-72610-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	1,950.00
141-1-851-0000-0-72610-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	4,200.00
141-1-851-0000-0-72610-549990-0000-0000-	Centralized Operations	Central Office and Other	Other Supplies And Materials	-	10,000.00
141-1-851-0000-0-72620-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	52,650.00
141-1-851-0000-0-72620-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	1,900.00
141-1-851-0000-0-72710-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	1,300.00
141-1-851-0000-0-72810-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	3,600.00
141-1-851-0000-0-72810-559990-0000-0000-	Centralized Operations	Central Office and Other	Other Charges	-	225,868.72
141-1-851-0000-0-73100-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	2,600.00
141-1-851-0000-0-73300-530720-0000-0000-	Centralized Operations	Central Office and Other	Pager Cell Phones Radio	-	2,600.00
141-1-851-0000-0-73300-539910-0000-0000-	Centralized Operations	Central Office and Other	Copier Lease/Maint	-	1,500.00
141-1-851-6000-0-71100-539980-0000-0000-	Centralized Operations	School-based System Wide	Contract Substitutes	-	3,000,000.00
141-1-851-6000-0-72410-539980-0000-0000-	Centralized Operations	School-based System Wide	Contract Substitutes	-	75,000.00
141-1-852-0000-0-72320-510530-0000-0000-	Athletic Operations	Central Office and Other	Coordinator	1.00	100,300.00
141-1-852-0000-0-72320-5140A0-0000-0000-	Athletic Operations	Central Office and Other	Stipend - School Athletic Dir	-	60,000.00
141-1-852-0000-0-72320-52-Summary	Athletic Operations	Central Office and Other	Payroll Taxes and Employee Benefits	-	47,700.00
141-1-852-0000-0-72320-531410-0000-0000-	Athletic Operations	Central Office and Other	Contracts W/Public Carriers	-	20,000.00
141-1-852-0000-0-72320-535110-0000-0000-	Athletic Operations	Central Office and Other	Rentals	-	22,500.00
141-1-852-0000-0-72320-535510-0000-0000-	Athletic Operations	Central Office and Other	Travel-Mileage	-	4,500.00
141-1-852-0000-0-72320-539930-0000-0000-	Athletic Operations	Central Office and Other	Contracted Services	-	1,500.00
141-1-852-0000-0-72320-539990-0000-0000-	Athletic Operations	Central Office and Other	Other Contracted Services	-	122,200.00
141-1-852-0000-0-72320-543510-0000-0000-	Athletic Operations	Central Office and Other	Office Supplies	-	200.00
141-1-852-0000-0-72320-549990-0000-0000-	Athletic Operations	Central Office and Other	Other Supplies And Materials	-	48,500.00
141-1-852-6000-0-71100-514020-0000-0000-	Athletic Operations	School-based System Wide	Stipend - Coach	-	3,400,000.00
141-1-852-6000-0-71100-52-Summary	Athletic Operations	School-based System Wide	Payroll Taxes and Employee Benefits	-	771,086.00
141-1-853-0000-0-72130-510510-0000-0000-	SEAD	Central Office and Other	Director	2.00	218,700.00
141-1-853-0000-0-72130-510530-0000-0000-	SEAD	Central Office and Other	Coordinator	1.00	89,000.00
141-1-853-0000-0-72130-516110-0000-0000-	SEAD	Central Office and Other	Administrative Assistant	2.00	102,800.00
141-1-853-0000-0-72130-5189A0-0000-0000-	SEAD	Central Office and Other	Other Salaries - Centralized	0.50	34,000.00
141-1-853-0000-0-72130-5189D0-0000-0000-	SEAD	Central Office and Other	District Content Lead	1.00	71,300.00
141-1-853-0000-0-72130-5189H0-0000-0000-	SEAD	Central Office and Other	Student Support Lead/Facilitat	4.00	291,200.00
141-1-853-0000-0-72130-52-Summary	SEAD	Central Office and Other	Payroll Taxes and Employee Benefits	-	302,155.00
141-1-853-0000-0-72130-530810-0000-0000-	SEAD	Central Office and Other	Consultants	-	85,000.00
141-1-853-0000-0-72130-535510-0000-0000-	SEAD	Central Office and Other	Travel-Mileage	-	20,000.00
141-1-853-0000-0-72130-539990-0000-0000-	SEAD	Central Office and Other	Other Contracted Services	-	37,000.00
141-1-853-0000-0-72130-552410-0000-0000-	SEAD	Central Office and Other	In Service/Staff Development	-	15,500.00
141-1-853-0000-0-72130-559990-0000-0000-	SEAD	Central Office and Other	Other Charges	-	5,000.00
141-1-854-0000-0-72210-510510-0000-0000-	Opportunity & Gap Closure	Central Office and Other	Director	1.00	109,300.00
141-1-854-0000-0-72210-510530-0000-0000-	Opportunity & Gap Closure	Central Office and Other	Coordinator	1.00	89,000.00
141-1-854-0000-0-72210-516110-0000-0000-	Opportunity & Gap Closure	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-854-0000-0-72210-5189D0-0000-0000-	Opportunity & Gap Closure	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-854-0000-0-72210-52-Summary	Opportunity & Gap Closure	Central Office and Other	Payroll Taxes and Employee Benefits	-	107,204.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-854-0000-0-72210-543510-0000-0000-	Opportunity & Gap Closure	Central Office and Other	Office Supplies	-	3,500.00
141-1-855-0000-0-72210-510510-0000-0000-	Harrison Bay Community	Central Office and Other	Director	1.00	131,900.00
141-1-855-0000-0-72210-514090-0000-0000-	Harrison Bay Community	Central Office and Other	Stipend - Other	-	7,500.00
141-1-855-0000-0-72210-516110-0000-0000-	Harrison Bay Community	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-855-0000-0-72210-5189D0-0000-0000-	Harrison Bay Community	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-855-0000-0-72210-52-Summary	Harrison Bay Community	Central Office and Other	Payroll Taxes and Employee Benefits	-	82,500.00
141-1-855-0000-0-72210-543510-0000-0000-	Harrison Bay Community	Central Office and Other	Office Supplies	-	1,000.00
141-1-855-0000-0-72210-552410-0000-0000-	Harrison Bay Community	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-855-0000-0-72210-559990-0000-0000-	Harrison Bay Community	Central Office and Other	Other Charges	-	5,000.00
141-1-856-0000-0-72210-510510-0000-0000-	Missionary Ridge Community	Central Office and Other	Director	1.00	131,900.00
141-1-856-0000-0-72210-514090-0000-0000-	Missionary Ridge Community	Central Office and Other	Stipend - Other	-	7,500.00
141-1-856-0000-0-72210-516110-0000-0000-	Missionary Ridge Community	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-856-0000-0-72210-5189D0-0000-0000-	Missionary Ridge Community	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-856-0000-0-72210-52-Summary	Missionary Ridge Community	Central Office and Other	Payroll Taxes and Employee Benefits	-	82,500.00
141-1-856-0000-0-72210-543510-0000-0000-	Missionary Ridge Community	Central Office and Other	Office Supplies	-	1,000.00
141-1-856-0000-0-72210-552410-0000-0000-	Missionary Ridge Community	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-856-0000-0-72210-559990-0000-0000-	Missionary Ridge Community	Central Office and Other	Other Charges	-	5,000.00
141-1-857-0000-0-72210-510510-0000-0000-	North River Community	Central Office and Other	Director	1.00	131,900.00
141-1-857-0000-0-72210-514090-0000-0000-	North River Community	Central Office and Other	Stipend - Other	-	7,500.00
141-1-857-0000-0-72210-516110-0000-0000-	North River Community	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-857-0000-0-72210-5189D0-0000-0000-	North River Community	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-857-0000-0-72210-52-Summary	North River Community	Central Office and Other	Payroll Taxes and Employee Benefits	-	82,500.00
141-1-857-0000-0-72210-543510-0000-0000-	North River Community	Central Office and Other	Office Supplies	-	1,000.00
141-1-857-0000-0-72210-552410-0000-0000-	North River Community	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-857-0000-0-72210-559990-0000-0000-	North River Community	Central Office and Other	Other Charges	-	5,000.00
141-1-858-0000-0-72210-510510-0000-0000-	Rock Point Community	Central Office and Other	Director	1.00	131,900.00
141-1-858-0000-0-72210-514090-0000-0000-	Rock Point Community	Central Office and Other	Stipend - Other	-	7,500.00
141-1-858-0000-0-72210-516110-0000-0000-	Rock Point Community	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-858-0000-0-72210-5189D0-0000-0000-	Rock Point Community	Central Office and Other	District Content Lead	1.00	73,600.00
141-1-858-0000-0-72210-52-Summary	Rock Point Community	Central Office and Other	Payroll Taxes and Employee Benefits	-	82,500.00
141-1-858-0000-0-72210-543510-0000-0000-	Rock Point Community	Central Office and Other	Office Supplies	-	1,000.00
141-1-858-0000-0-72210-552410-0000-0000-	Rock Point Community	Central Office and Other	In Service/Staff Development	-	1,000.00
141-1-858-0000-0-72210-559990-0000-0000-	Rock Point Community	Central Office and Other	Other Charges	-	5,000.00
141-1-859-0000-0-72520-510520-0000-0000-	Benefit Services	Central Office and Other	Supervisor	1.00	69,300.00
141-1-859-0000-0-72520-516210-0000-0000-	Benefit Services	Central Office and Other	Clerical Personnel	5.00	233,200.00
141-1-859-0000-0-72520-52-Summary	Benefit Services	Central Office and Other	Payroll Taxes and Employee Benefits	-	136,680.00
141-1-859-0000-0-72520-535510-0000-0000-	Benefit Services	Central Office and Other	Travel-Mileage	-	500.00
141-1-859-0000-0-72520-539940-0000-0000-	Benefit Services	Central Office and Other	Contracted Printing	-	2,000.00
141-1-859-0000-0-72520-549990-0000-0000-	Benefit Services	Central Office and Other	Other Supplies And Materials	-	2,000.00
141-1-859-0000-0-72520-559990-0000-0000-	Benefit Services	Central Office and Other	Other Charges	-	8,000.00
141-1-860-0005-1-71100-511610-0000-0000-	Base School Staffing	Allen Elementary	Teacher	21.00	1,180,200.00
141-1-860-0005-1-71100-511650-0000-0000-	Base School Staffing	Allen Elementary	Teacher - ENL	0.50	28,100.00
141-1-860-0005-1-71100-5116A0-0000-0000-	Base School Staffing	Allen Elementary	Teacher - Elem Related Arts	3.00	168,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0005-1-71100-5116G0-0000-0000-	Base School Staffing	Allen Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0005-1-71100-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	551,284.50
141-1-860-0005-1-71200-5116F0-0000-0000-	Base School Staffing	Allen Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0005-1-71200-516340-0000-0000-	Base School Staffing	Allen Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0005-1-71200-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0005-1-72110-513010-0000-0000-	Base School Staffing	Allen Elementary	Social Worker	1.00	54,000.00
141-1-860-0005-1-72110-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0005-1-72120-513110-0000-0000-	Base School Staffing	Allen Elementary	Nurse	1.00	46,200.00
141-1-860-0005-1-72120-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0005-1-72130-512310-0000-0000-	Base School Staffing	Allen Elementary	Counselor	1.00	59,400.00
141-1-860-0005-1-72130-517010-0000-0000-	Base School Staffing	Allen Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0005-1-72130-518980-0000-0000-	Base School Staffing	Allen Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0005-1-72130-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0005-1-72210-512910-0000-0000-	Base School Staffing	Allen Elementary	Media Specialist	1.00	62,800.00
141-1-860-0005-1-72210-5189C0-0000-0000-	Base School Staffing	Allen Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0005-1-72210-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0005-1-72410-510410-0000-0000-	Base School Staffing	Allen Elementary	Principal	1.00	108,600.00
141-1-860-0005-1-72410-513910-0000-0000-	Base School Staffing	Allen Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0005-1-72410-516120-0000-0000-	Base School Staffing	Allen Elementary	School Secretary	2.00	62,000.00
141-1-860-0005-1-72410-52-Summary	Base School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0010-1-71100-511610-0000-0000-	Base School Staffing	Alpine Crest Elementary	Teacher	15.00	843,000.00
141-1-860-0010-1-71100-511650-0000-0000-	Base School Staffing	Alpine Crest Elementary	Teacher - ENL	1.00	56,200.00
141-1-860-0010-1-71100-5116A0-0000-0000-	Base School Staffing	Alpine Crest Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0010-1-71100-5116G0-0000-0000-	Base School Staffing	Alpine Crest Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0010-1-71100-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	432,380.00
141-1-860-0010-1-71200-5116F0-0000-0000-	Base School Staffing	Alpine Crest Elementary	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0010-1-71200-516340-0000-0000-	Base School Staffing	Alpine Crest Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0010-1-71200-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0010-1-72110-513010-0000-0000-	Base School Staffing	Alpine Crest Elementary	Social Worker	0.50	27,000.00
141-1-860-0010-1-72110-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0010-1-72120-513110-0000-0000-	Base School Staffing	Alpine Crest Elementary	Nurse	1.00	46,200.00
141-1-860-0010-1-72120-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0010-1-72130-512310-0000-0000-	Base School Staffing	Alpine Crest Elementary	Counselor	1.00	59,400.00
141-1-860-0010-1-72130-517010-0000-0000-	Base School Staffing	Alpine Crest Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0010-1-72130-518980-0000-0000-	Base School Staffing	Alpine Crest Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0010-1-72130-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0010-1-72210-512910-0000-0000-	Base School Staffing	Alpine Crest Elementary	Media Specialist	1.00	62,800.00
141-1-860-0010-1-72210-5189C0-0000-0000-	Base School Staffing	Alpine Crest Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0010-1-72210-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0010-1-72410-510410-0000-0000-	Base School Staffing	Alpine Crest Elementary	Principal	1.00	108,600.00
141-1-860-0010-1-72410-513910-0000-0000-	Base School Staffing	Alpine Crest Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0010-1-72410-516120-0000-0000-	Base School Staffing	Alpine Crest Elementary	School Secretary	2.00	62,000.00
141-1-860-0010-1-72410-52-Summary	Base School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	95,821.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0013-1-71100-511610-0000-0000-	Base School Staffing	Apison Elementary	Teacher	30.00	1,686,000.00
141-1-860-0013-1-71100-511650-0000-0000-	Base School Staffing	Apison Elementary	Teacher - ENL	1.50	84,300.00
141-1-860-0013-1-71100-5116A0-0000-0000-	Base School Staffing	Apison Elementary	Teacher - Elem Related Arts	4.00	224,800.00
141-1-860-0013-1-71100-5116G0-0000-0000-	Base School Staffing	Apison Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0013-1-71100-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	789,093.50
141-1-860-0013-1-71200-5116F0-0000-0000-	Base School Staffing	Apison Elementary	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0013-1-71200-516340-0000-0000-	Base School Staffing	Apison Elementary	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0013-1-71200-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0013-1-72110-513010-0000-0000-	Base School Staffing	Apison Elementary	Social Worker	1.00	54,000.00
141-1-860-0013-1-72110-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0013-1-72120-513110-0000-0000-	Base School Staffing	Apison Elementary	Nurse	1.00	46,200.00
141-1-860-0013-1-72120-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0013-1-72130-512310-0000-0000-	Base School Staffing	Apison Elementary	Counselor	2.00	118,800.00
141-1-860-0013-1-72130-517010-0000-0000-	Base School Staffing	Apison Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0013-1-72130-518980-0000-0000-	Base School Staffing	Apison Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0013-1-72130-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0013-1-72210-512910-0000-0000-	Base School Staffing	Apison Elementary	Media Specialist	1.00	62,800.00
141-1-860-0013-1-72210-5189C0-0000-0000-	Base School Staffing	Apison Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0013-1-72210-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0013-1-72410-510410-0000-0000-	Base School Staffing	Apison Elementary	Principal	1.00	108,600.00
141-1-860-0013-1-72410-513910-0000-0000-	Base School Staffing	Apison Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0013-1-72410-516120-0000-0000-	Base School Staffing	Apison Elementary	School Secretary	2.00	62,000.00
141-1-860-0013-1-72410-52-Summary	Base School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0016-1-71100-511610-0000-0000-	Base School Staffing	Battle Academy	Teacher	24.00	1,348,800.00
141-1-860-0016-1-71100-511650-0000-0000-	Base School Staffing	Battle Academy	Teacher - ENL	0.50	28,100.00
141-1-860-0016-1-71100-5116A0-0000-0000-	Base School Staffing	Battle Academy	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0016-1-71100-5116G0-0000-0000-	Base School Staffing	Battle Academy	Teacher - RTI	1.00	56,200.00
141-1-860-0016-1-71100-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	616,141.50
141-1-860-0016-1-71200-5116F0-0000-0000-	Base School Staffing	Battle Academy	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0016-1-71200-516340-0000-0000-	Base School Staffing	Battle Academy	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0016-1-71200-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0016-1-72110-513010-0000-0000-	Base School Staffing	Battle Academy	Social Worker	1.00	54,000.00
141-1-860-0016-1-72110-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0016-1-72120-513110-0000-0000-	Base School Staffing	Battle Academy	Nurse	1.00	46,200.00
141-1-860-0016-1-72120-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0016-1-72130-512310-0000-0000-	Base School Staffing	Battle Academy	Counselor	1.00	59,400.00
141-1-860-0016-1-72130-517010-0000-0000-	Base School Staffing	Battle Academy	Student Security Officer	1.00	43,700.00
141-1-860-0016-1-72130-518980-0000-0000-	Base School Staffing	Battle Academy	Student Support Coach	1.00	56,200.00
141-1-860-0016-1-72130-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0016-1-72210-512910-0000-0000-	Base School Staffing	Battle Academy	Media Specialist	1.00	62,800.00
141-1-860-0016-1-72210-5189C0-0000-0000-	Base School Staffing	Battle Academy	Instructional Coach	1.00	64,900.00
141-1-860-0016-1-72210-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0016-1-72410-510410-0000-0000-	Base School Staffing	Battle Academy	Principal	1.00	108,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0016-1-72410-513910-0000-0000-	Base School Staffing	Battle Academy	Assistant Principal	1.00	90,400.00
141-1-860-0016-1-72410-516120-0000-0000-	Base School Staffing	Battle Academy	School Secretary	2.00	62,000.00
141-1-860-0016-1-72410-52-Summary	Base School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0017-1-71100-511610-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Teacher	24.00	1,348,800.00
141-1-860-0017-1-71100-511650-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Teacher - ENL	4.00	224,800.00
141-1-860-0017-1-71100-5116A0-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0017-1-71100-5116G0-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Teacher - RTI	1.00	56,200.00
141-1-860-0017-1-71100-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	691,808.00
141-1-860-0017-1-71200-5116F0-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0017-1-71200-516340-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0017-1-71200-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0017-1-72110-513010-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Social Worker	1.00	54,000.00
141-1-860-0017-1-72110-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0017-1-72120-513110-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Nurse	1.00	46,200.00
141-1-860-0017-1-72120-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0017-1-72130-512310-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Counselor	1.00	59,400.00
141-1-860-0017-1-72130-517010-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Student Security Officer	1.00	43,700.00
141-1-860-0017-1-72130-518980-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Student Support Coach	1.00	56,200.00
141-1-860-0017-1-72130-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0017-1-72210-512910-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Media Specialist	1.00	62,800.00
141-1-860-0017-1-72210-5189C0-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Instructional Coach	1.00	64,900.00
141-1-860-0017-1-72210-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0017-1-72410-510410-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Principal	1.00	108,600.00
141-1-860-0017-1-72410-513910-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	Assistant Principal	1.00	90,400.00
141-1-860-0017-1-72410-516120-0000-0000-	Base School Staffing	Bess T. Shepherd Elem	School Secretary	2.00	62,000.00
141-1-860-0017-1-72410-52-Summary	Base School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0019-1-71100-511610-0000-0000-	Base School Staffing	Big Ridge Elementary	Teacher	23.00	1,292,600.00
141-1-860-0019-1-71100-511650-0000-0000-	Base School Staffing	Big Ridge Elementary	Teacher - ENL	1.00	56,200.00
141-1-860-0019-1-71100-5116A0-0000-0000-	Base School Staffing	Big Ridge Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0019-1-71100-5116G0-0000-0000-	Base School Staffing	Big Ridge Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0019-1-71100-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	605,332.00
141-1-860-0019-1-71200-5116F0-0000-0000-	Base School Staffing	Big Ridge Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0019-1-71200-516340-0000-0000-	Base School Staffing	Big Ridge Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0019-1-71200-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0019-1-72110-513010-0000-0000-	Base School Staffing	Big Ridge Elementary	Social Worker	1.00	54,000.00
141-1-860-0019-1-72110-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0019-1-72120-513110-0000-0000-	Base School Staffing	Big Ridge Elementary	Nurse	1.00	46,200.00
141-1-860-0019-1-72120-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0019-1-72130-512310-0000-0000-	Base School Staffing	Big Ridge Elementary	Counselor	1.00	59,400.00
141-1-860-0019-1-72130-517010-0000-0000-	Base School Staffing	Big Ridge Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0019-1-72130-518980-0000-0000-	Base School Staffing	Big Ridge Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0019-1-72130-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0019-1-72210-512910-0000-0000-	Base School Staffing	Big Ridge Elementary	Media Specialist	1.00	62,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0019-1-72210-5189C0-0000-0000-	Base School Staffing	Big Ridge Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0019-1-72210-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0019-1-72410-510410-0000-0000-	Base School Staffing	Big Ridge Elementary	Principal	1.00	108,600.00
141-1-860-0019-1-72410-513910-0000-0000-	Base School Staffing	Big Ridge Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0019-1-72410-516120-0000-0000-	Base School Staffing	Big Ridge Elementary	School Secretary	2.00	62,000.00
141-1-860-0019-1-72410-52-Summary	Base School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0021-3-71100-511610-0000-0000-	Base School Staffing	Brainerd High	Teacher	29.00	1,629,800.00
141-1-860-0021-3-71100-511650-0000-0000-	Base School Staffing	Brainerd High	Teacher - ENL	1.00	56,200.00
141-1-860-0021-3-71100-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	648,570.00
141-1-860-0021-3-71200-5116F0-0000-0000-	Base School Staffing	Brainerd High	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0021-3-71200-516340-0000-0000-	Base School Staffing	Brainerd High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0021-3-71200-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0021-3-71300-5116E0-0000-0000-	Base School Staffing	Brainerd High	Teacher - CTE	8.00	449,600.00
141-1-860-0021-3-71300-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	172,952.00
141-1-860-0021-3-72110-513010-0000-0000-	Base School Staffing	Brainerd High	Social Worker	1.00	54,000.00
141-1-860-0021-3-72110-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0021-3-72120-513110-0000-0000-	Base School Staffing	Brainerd High	Nurse	1.00	46,200.00
141-1-860-0021-3-72120-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0021-3-72130-512310-0000-0000-	Base School Staffing	Brainerd High	Counselor	2.00	118,800.00
141-1-860-0021-3-72130-518980-0000-0000-	Base School Staffing	Brainerd High	Student Support Coach	1.00	56,200.00
141-1-860-0021-3-72130-5189F0-0000-0000-	Base School Staffing	Brainerd High	College & Career Advisor	1.50	77,250.00
141-1-860-0021-3-72130-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	100,566.00
141-1-860-0021-3-72210-512910-0000-0000-	Base School Staffing	Brainerd High	Media Specialist	1.00	62,800.00
141-1-860-0021-3-72210-5189C0-0000-0000-	Base School Staffing	Brainerd High	Instructional Coach	1.00	64,900.00
141-1-860-0021-3-72210-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0021-3-72410-510410-0000-0000-	Base School Staffing	Brainerd High	Principal	1.00	108,600.00
141-1-860-0021-3-72410-513910-0000-0000-	Base School Staffing	Brainerd High	Assistant Principal	2.00	180,800.00
141-1-860-0021-3-72410-516120-0000-0000-	Base School Staffing	Brainerd High	School Secretary	1.00	31,000.00
141-1-860-0021-3-72410-516130-0000-0000-	Base School Staffing	Brainerd High	Registrar	1.00	31,000.00
141-1-860-0021-3-72410-52-Summary	Base School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0033-1-71100-511610-0000-0000-	Base School Staffing	Brown Academy	Teacher	16.00	899,200.00
141-1-860-0033-1-71100-511650-0000-0000-	Base School Staffing	Brown Academy	Teacher - ENL	0.50	28,100.00
141-1-860-0033-1-71100-5116A0-0000-0000-	Base School Staffing	Brown Academy	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0033-1-71100-5116G0-0000-0000-	Base School Staffing	Brown Academy	Teacher - RTI	1.00	56,200.00
141-1-860-0033-1-71100-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	443,189.50
141-1-860-0033-1-71200-5116F0-0000-0000-	Base School Staffing	Brown Academy	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0033-1-71200-516340-0000-0000-	Base School Staffing	Brown Academy	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0033-1-71200-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0033-1-72110-513010-0000-0000-	Base School Staffing	Brown Academy	Social Worker	0.50	27,000.00
141-1-860-0033-1-72110-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0033-1-72120-513110-0000-0000-	Base School Staffing	Brown Academy	Nurse	1.00	46,200.00
141-1-860-0033-1-72120-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0033-1-72130-512310-0000-0000-	Base School Staffing	Brown Academy	Counselor	1.00	59,400.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0033-1-72130-517010-0000-0000-	Base School Staffing	Brown Academy	Student Security Officer	1.00	43,700.00
141-1-860-0033-1-72130-518980-0000-0000-	Base School Staffing	Brown Academy	Student Support Coach	1.00	56,200.00
141-1-860-0033-1-72130-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0033-1-72210-512910-0000-0000-	Base School Staffing	Brown Academy	Media Specialist	1.00	62,800.00
141-1-860-0033-1-72210-5189C0-0000-0000-	Base School Staffing	Brown Academy	Instructional Coach	1.00	64,900.00
141-1-860-0033-1-72210-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0033-1-72410-510410-0000-0000-	Base School Staffing	Brown Academy	Principal	1.00	108,600.00
141-1-860-0033-1-72410-513910-0000-0000-	Base School Staffing	Brown Academy	Assistant Principal	1.00	90,400.00
141-1-860-0033-1-72410-516120-0000-0000-	Base School Staffing	Brown Academy	School Secretary	2.00	62,000.00
141-1-860-0033-1-72410-52-Summary	Base School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0035-2-71100-511610-0000-0000-	Base School Staffing	Brown Middle	Teacher	17.00	955,400.00
141-1-860-0035-2-71100-511650-0000-0000-	Base School Staffing	Brown Middle	Teacher - ENL	0.50	28,100.00
141-1-860-0035-2-71100-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	378,332.50
141-1-860-0035-2-71200-5116F0-0000-0000-	Base School Staffing	Brown Middle	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0035-2-71200-516340-0000-0000-	Base School Staffing	Brown Middle	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0035-2-71200-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0035-2-71300-5116E0-0000-0000-	Base School Staffing	Brown Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0035-2-71300-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0035-2-72110-513010-0000-0000-	Base School Staffing	Brown Middle	Social Worker	0.50	27,000.00
141-1-860-0035-2-72110-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0035-2-72120-513110-0000-0000-	Base School Staffing	Brown Middle	Nurse	1.00	46,200.00
141-1-860-0035-2-72120-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0035-2-72130-512310-0000-0000-	Base School Staffing	Brown Middle	Counselor	1.00	59,400.00
141-1-860-0035-2-72130-517010-0000-0000-	Base School Staffing	Brown Middle	Student Security Officer	1.00	43,700.00
141-1-860-0035-2-72130-518980-0000-0000-	Base School Staffing	Brown Middle	Student Support Coach	1.00	56,200.00
141-1-860-0035-2-72130-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0035-2-72210-512910-0000-0000-	Base School Staffing	Brown Middle	Media Specialist	1.00	62,800.00
141-1-860-0035-2-72210-5189C0-0000-0000-	Base School Staffing	Brown Middle	Instructional Coach	1.00	64,900.00
141-1-860-0035-2-72210-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0035-2-72410-510410-0000-0000-	Base School Staffing	Brown Middle	Principal	1.00	108,600.00
141-1-860-0035-2-72410-513910-0000-0000-	Base School Staffing	Brown Middle	Assistant Principal	1.00	90,400.00
141-1-860-0035-2-72410-516120-0000-0000-	Base School Staffing	Brown Middle	School Secretary	2.00	62,000.00
141-1-860-0035-2-72410-52-Summary	Base School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0037-1-71100-511610-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Teacher	20.00	1,124,000.00
141-1-860-0037-1-71100-511650-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Teacher - ENL	2.00	112,400.00
141-1-860-0037-1-71100-5116A0-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0037-1-71100-5116G0-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0037-1-71100-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	562,094.00
141-1-860-0037-1-71200-5116F0-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0037-1-71200-516340-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0037-1-71200-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0037-1-72110-513010-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Social Worker	1.00	54,000.00
141-1-860-0037-1-72110-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	23,593.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0037-1-72120-513110-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Nurse	1.00	46,200.00
141-1-860-0037-1-72120-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0037-1-72130-512310-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Counselor	1.00	59,400.00
141-1-860-0037-1-72130-517010-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0037-1-72130-518980-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0037-1-72130-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0037-1-72210-512910-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Media Specialist	1.00	62,800.00
141-1-860-0037-1-72210-5189C0-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0037-1-72210-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0037-1-72410-510410-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Principal	1.00	108,600.00
141-1-860-0037-1-72410-513910-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0037-1-72410-516120-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	School Secretary	1.00	31,000.00
141-1-860-0037-1-72410-516220-0000-0000-	Base School Staffing	Donaldson Calvin Elementary	School Clerical	1.00	31,000.00
141-1-860-0037-1-72410-52-Summary	Base School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0040-3-71100-511610-0000-0000-	Base School Staffing	Central High	Teacher	28.00	1,573,600.00
141-1-860-0040-3-71100-511650-0000-0000-	Base School Staffing	Central High	Teacher - ENL	0.50	28,100.00
141-1-860-0040-3-71100-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	616,141.50
141-1-860-0040-3-71200-5116F0-0000-0000-	Base School Staffing	Central High	Teacher - Ex Ed	7.00	393,400.00
141-1-860-0040-3-71200-516340-0000-0000-	Base School Staffing	Central High	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0040-3-71200-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	220,485.00
141-1-860-0040-3-71300-5116E0-0000-0000-	Base School Staffing	Central High	Teacher - CTE	7.00	393,400.00
141-1-860-0040-3-71300-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	151,333.00
141-1-860-0040-3-72110-513010-0000-0000-	Base School Staffing	Central High	Social Worker	1.00	54,000.00
141-1-860-0040-3-72110-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0040-3-72120-513110-0000-0000-	Base School Staffing	Central High	Nurse	1.00	46,200.00
141-1-860-0040-3-72120-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0040-3-72130-512310-0000-0000-	Base School Staffing	Central High	Counselor	2.00	118,800.00
141-1-860-0040-3-72130-518980-0000-0000-	Base School Staffing	Central High	Student Support Coach	1.00	56,200.00
141-1-860-0040-3-72130-5189F0-0000-0000-	Base School Staffing	Central High	College & Career Advisor	1.50	77,250.00
141-1-860-0040-3-72130-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	100,566.00
141-1-860-0040-3-72210-512910-0000-0000-	Base School Staffing	Central High	Media Specialist	1.00	62,800.00
141-1-860-0040-3-72210-5189C0-0000-0000-	Base School Staffing	Central High	Instructional Coach	1.00	64,900.00
141-1-860-0040-3-72210-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0040-3-72410-510410-0000-0000-	Base School Staffing	Central High	Principal	1.00	108,600.00
141-1-860-0040-3-72410-513910-0000-0000-	Base School Staffing	Central High	Assistant Principal	2.00	180,800.00
141-1-860-0040-3-72410-516120-0000-0000-	Base School Staffing	Central High	School Secretary	2.00	62,000.00
141-1-860-0040-3-72410-52-Summary	Base School Staffing	Central High	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0041-4-71100-511610-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Teacher	42.00	2,360,400.00
141-1-860-0041-4-71100-5116A0-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0041-4-71100-5116G0-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Teacher - RTI	2.00	112,400.00
141-1-860-0041-4-71100-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	1,026,902.50
141-1-860-0041-4-71200-5116F0-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0041-4-71200-516340-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Educational Assistant - Ex Ed	3.00	78,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0041-4-71200-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0041-4-71300-5116E0-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Teacher - CTE	1.00	56,200.00
141-1-860-0041-4-71300-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0041-4-72110-513010-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Social Worker	1.00	54,000.00
141-1-860-0041-4-72110-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0041-4-72120-513110-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Nurse	2.00	92,400.00
141-1-860-0041-4-72120-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	43,648.00
141-1-860-0041-4-72130-512310-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Counselor	2.00	118,800.00
141-1-860-0041-4-72130-517010-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Student Security Officer	2.00	87,400.00
141-1-860-0041-4-72130-518980-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Student Support Coach	2.00	112,400.00
141-1-860-0041-4-72130-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	130,160.00
141-1-860-0041-4-72210-512910-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Media Specialist	2.00	125,600.00
141-1-860-0041-4-72210-5189C0-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Instructional Coach	2.00	129,800.00
141-1-860-0041-4-72210-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	92,068.00
141-1-860-0041-4-72410-510410-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Principal	1.00	108,600.00
141-1-860-0041-4-72410-513910-0000-0000-	Base School Staffing	Normal Park Museum Magnet	Assistant Principal	2.00	180,800.00
141-1-860-0041-4-72410-516120-0000-0000-	Base School Staffing	Normal Park Museum Magnet	School Secretary	4.00	124,000.00
141-1-860-0041-4-72410-52-Summary	Base School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	160,445.00
141-1-860-0045-4-71100-511610-0000-0000-	Base School Staffing	Center For Creative Arts	Teacher	35.00	1,967,000.00
141-1-860-0045-4-71100-511650-0000-0000-	Base School Staffing	Center For Creative Arts	Teacher - ENL	0.50	28,100.00
141-1-860-0045-4-71100-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	767,474.50
141-1-860-0045-4-71200-5116F0-0000-0000-	Base School Staffing	Center For Creative Arts	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0045-4-71200-516340-0000-0000-	Base School Staffing	Center For Creative Arts	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0045-4-71200-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0045-4-71300-5116E0-0000-0000-	Base School Staffing	Center For Creative Arts	Teacher - CTE	3.00	168,600.00
141-1-860-0045-4-71300-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	64,857.00
141-1-860-0045-4-72110-513010-0000-0000-	Base School Staffing	Center For Creative Arts	Social Worker	1.00	54,000.00
141-1-860-0045-4-72110-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0045-4-72120-513110-0000-0000-	Base School Staffing	Center For Creative Arts	Nurse	1.00	46,200.00
141-1-860-0045-4-72120-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0045-4-72130-512310-0000-0000-	Base School Staffing	Center For Creative Arts	Counselor	2.00	118,800.00
141-1-860-0045-4-72130-517010-0000-0000-	Base School Staffing	Center For Creative Arts	Student Security Officer	1.00	43,700.00
141-1-860-0045-4-72130-518980-0000-0000-	Base School Staffing	Center For Creative Arts	Student Support Coach	1.00	56,200.00
141-1-860-0045-4-72130-5189F0-0000-0000-	Base School Staffing	Center For Creative Arts	College & Career Advisor	1.00	51,500.00
141-1-860-0045-4-72130-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	110,310.00
141-1-860-0045-4-72210-512910-0000-0000-	Base School Staffing	Center For Creative Arts	Media Specialist	1.00	62,800.00
141-1-860-0045-4-72210-5189C0-0000-0000-	Base School Staffing	Center For Creative Arts	Instructional Coach	1.00	64,900.00
141-1-860-0045-4-72210-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0045-4-72410-510410-0000-0000-	Base School Staffing	Center For Creative Arts	Principal	1.00	108,600.00
141-1-860-0045-4-72410-513910-0000-0000-	Base School Staffing	Center For Creative Arts	Assistant Principal	2.00	180,800.00
141-1-860-0045-4-72410-516120-0000-0000-	Base School Staffing	Center For Creative Arts	School Secretary	2.00	62,000.00
141-1-860-0045-4-72410-52-Summary	Base School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0046-4-71100-511610-0000-0000-	Base School Staffing	CSAS Upper	Teacher	34.00	1,910,800.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0046-4-71100-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	735,046.00
141-1-860-0046-4-71200-5116F0-0000-0000-	Base School Staffing	CSAS Upper	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0046-4-71200-516340-0000-0000-	Base School Staffing	CSAS Upper	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0046-4-71200-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	77,814.00
141-1-860-0046-4-71300-5116E0-0000-0000-	Base School Staffing	CSAS Upper	Teacher - CTE	1.00	56,200.00
141-1-860-0046-4-71300-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0046-4-72110-513010-0000-0000-	Base School Staffing	CSAS Upper	Social Worker	1.00	54,000.00
141-1-860-0046-4-72110-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0046-4-72120-513110-0000-0000-	Base School Staffing	CSAS Upper	Nurse	1.00	46,200.00
141-1-860-0046-4-72120-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0046-4-72130-512310-0000-0000-	Base School Staffing	CSAS Upper	Counselor	2.00	118,800.00
141-1-860-0046-4-72130-518980-0000-0000-	Base School Staffing	CSAS Upper	Student Support Coach	1.00	56,200.00
141-1-860-0046-4-72130-5189F0-0000-0000-	Base School Staffing	CSAS Upper	College & Career Advisor	1.00	51,500.00
141-1-860-0046-4-72130-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	89,053.00
141-1-860-0046-4-72210-512910-0000-0000-	Base School Staffing	CSAS Upper	Media Specialist	1.00	62,800.00
141-1-860-0046-4-72210-5189C0-0000-0000-	Base School Staffing	CSAS Upper	Instructional Coach	1.00	64,900.00
141-1-860-0046-4-72210-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0046-4-72410-510410-0000-0000-	Base School Staffing	CSAS Upper	Principal	1.00	108,600.00
141-1-860-0046-4-72410-513910-0000-0000-	Base School Staffing	CSAS Upper	Assistant Principal	2.00	180,800.00
141-1-860-0046-4-72410-516120-0000-0000-	Base School Staffing	CSAS Upper	School Secretary	2.00	62,000.00
141-1-860-0046-4-72410-52-Summary	Base School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0047-1-71100-511610-0000-0000-	Base School Staffing	CSAS Lower	Teacher	19.00	1,067,800.00
141-1-860-0047-1-71100-511650-0000-0000-	Base School Staffing	CSAS Lower	Teacher - ENL	0.50	28,100.00
141-1-860-0047-1-71100-5116A0-0000-0000-	Base School Staffing	CSAS Lower	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0047-1-71100-5116G0-0000-0000-	Base School Staffing	CSAS Lower	Teacher - RTI	1.00	56,200.00
141-1-860-0047-1-71100-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	508,046.50
141-1-860-0047-1-71200-5116F0-0000-0000-	Base School Staffing	CSAS Lower	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0047-1-71200-516340-0000-0000-	Base School Staffing	CSAS Lower	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0047-1-71200-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0047-1-72110-513010-0000-0000-	Base School Staffing	CSAS Lower	Social Worker	0.50	27,000.00
141-1-860-0047-1-72110-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0047-1-72120-513110-0000-0000-	Base School Staffing	CSAS Lower	Nurse	1.00	46,200.00
141-1-860-0047-1-72120-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0047-1-72130-512310-0000-0000-	Base School Staffing	CSAS Lower	Counselor	1.00	59,400.00
141-1-860-0047-1-72130-518980-0000-0000-	Base School Staffing	CSAS Lower	Student Support Coach	1.00	56,200.00
141-1-860-0047-1-72130-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	43,823.00
141-1-860-0047-1-72210-512910-0000-0000-	Base School Staffing	CSAS Lower	Media Specialist	1.00	62,800.00
141-1-860-0047-1-72210-5189C0-0000-0000-	Base School Staffing	CSAS Lower	Instructional Coach	1.00	64,900.00
141-1-860-0047-1-72210-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0047-1-72410-510410-0000-0000-	Base School Staffing	CSAS Lower	Principal	1.00	108,600.00
141-1-860-0047-1-72410-513910-0000-0000-	Base School Staffing	CSAS Lower	Assistant Principal	1.00	90,400.00
141-1-860-0047-1-72410-516120-0000-0000-	Base School Staffing	CSAS Lower	School Secretary	2.00	62,000.00
141-1-860-0047-1-72410-52-Summary	Base School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	95,821.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0048-1-71100-511610-0000-0000-	Base School Staffing	Clifton Hills Elementary	Teacher	30.00	1,686,000.00
141-1-860-0048-1-71100-511650-0000-0000-	Base School Staffing	Clifton Hills Elementary	Teacher - ENL	11.50	646,300.00
141-1-860-0048-1-71100-5116A0-0000-0000-	Base School Staffing	Clifton Hills Elementary	Teacher - Elem Related Arts	4.00	224,800.00
141-1-860-0048-1-71100-5116G0-0000-0000-	Base School Staffing	Clifton Hills Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0048-1-71100-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	1,005,283.50
141-1-860-0048-1-71200-5116F0-0000-0000-	Base School Staffing	Clifton Hills Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0048-1-71200-516340-0000-0000-	Base School Staffing	Clifton Hills Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0048-1-71200-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0048-1-72110-513010-0000-0000-	Base School Staffing	Clifton Hills Elementary	Social Worker	1.00	54,000.00
141-1-860-0048-1-72110-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0048-1-72120-513110-0000-0000-	Base School Staffing	Clifton Hills Elementary	Nurse	1.00	46,200.00
141-1-860-0048-1-72120-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0048-1-72130-512310-0000-0000-	Base School Staffing	Clifton Hills Elementary	Counselor	2.00	118,800.00
141-1-860-0048-1-72130-517010-0000-0000-	Base School Staffing	Clifton Hills Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0048-1-72130-518980-0000-0000-	Base School Staffing	Clifton Hills Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0048-1-72130-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0048-1-72210-512910-0000-0000-	Base School Staffing	Clifton Hills Elementary	Media Specialist	1.00	62,800.00
141-1-860-0048-1-72210-5189C0-0000-0000-	Base School Staffing	Clifton Hills Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0048-1-72210-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0048-1-72410-510410-0000-0000-	Base School Staffing	Clifton Hills Elementary	Principal	1.00	108,600.00
141-1-860-0048-1-72410-513910-0000-0000-	Base School Staffing	Clifton Hills Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0048-1-72410-516120-0000-0000-	Base School Staffing	Clifton Hills Elementary	School Secretary	2.00	62,000.00
141-1-860-0048-1-72410-52-Summary	Base School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0050-1-71100-511610-0000-0000-	Base School Staffing	Daisy Elementary	Teacher	17.00	955,400.00
141-1-860-0050-1-71100-5116A0-0000-0000-	Base School Staffing	Daisy Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0050-1-71100-5116G0-0000-0000-	Base School Staffing	Daisy Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0050-1-71100-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	453,999.00
141-1-860-0050-1-71200-5116F0-0000-0000-	Base School Staffing	Daisy Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0050-1-71200-516340-0000-0000-	Base School Staffing	Daisy Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0050-1-71200-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0050-1-72110-513010-0000-0000-	Base School Staffing	Daisy Elementary	Social Worker	0.50	27,000.00
141-1-860-0050-1-72110-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0050-1-72120-513110-0000-0000-	Base School Staffing	Daisy Elementary	Nurse	1.00	46,200.00
141-1-860-0050-1-72120-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0050-1-72130-512310-0000-0000-	Base School Staffing	Daisy Elementary	Counselor	1.00	59,400.00
141-1-860-0050-1-72130-517010-0000-0000-	Base School Staffing	Daisy Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0050-1-72130-518980-0000-0000-	Base School Staffing	Daisy Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0050-1-72130-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0050-1-72210-512910-0000-0000-	Base School Staffing	Daisy Elementary	Media Specialist	1.00	62,800.00
141-1-860-0050-1-72210-5189C0-0000-0000-	Base School Staffing	Daisy Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0050-1-72210-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0050-1-72410-510410-0000-0000-	Base School Staffing	Daisy Elementary	Principal	1.00	108,600.00
141-1-860-0050-1-72410-513910-0000-0000-	Base School Staffing	Daisy Elementary	Assistant Principal	1.00	90,400.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0050-1-72410-516120-0000-0000-	Base School Staffing	Daisy Elementary	School Secretary	2.00	62,000.00
141-1-860-0050-1-72410-52-Summary	Base School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0051-1-71100-511610-0000-0000-	Base School Staffing	McConnell Elementary	Teacher	22.00	1,236,400.00
141-1-860-0051-1-71100-5116A0-0000-0000-	Base School Staffing	McConnell Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0051-1-71100-5116G0-0000-0000-	Base School Staffing	McConnell Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0051-1-71100-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	562,094.00
141-1-860-0051-1-71200-5116F0-0000-0000-	Base School Staffing	McConnell Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0051-1-71200-516340-0000-0000-	Base School Staffing	McConnell Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0051-1-71200-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0051-1-72110-513010-0000-0000-	Base School Staffing	McConnell Elementary	Social Worker	1.00	54,000.00
141-1-860-0051-1-72110-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0051-1-72120-513110-0000-0000-	Base School Staffing	McConnell Elementary	Nurse	1.00	46,200.00
141-1-860-0051-1-72120-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0051-1-72130-512310-0000-0000-	Base School Staffing	McConnell Elementary	Counselor	1.00	59,400.00
141-1-860-0051-1-72130-517010-0000-0000-	Base School Staffing	McConnell Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0051-1-72130-518980-0000-0000-	Base School Staffing	McConnell Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0051-1-72130-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0051-1-72210-512910-0000-0000-	Base School Staffing	McConnell Elementary	Media Specialist	1.00	62,800.00
141-1-860-0051-1-72210-5189C0-0000-0000-	Base School Staffing	McConnell Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0051-1-72210-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0051-1-72410-510410-0000-0000-	Base School Staffing	McConnell Elementary	Principal	1.00	108,600.00
141-1-860-0051-1-72410-513910-0000-0000-	Base School Staffing	McConnell Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0051-1-72410-516120-0000-0000-	Base School Staffing	McConnell Elementary	School Secretary	2.00	62,000.00
141-1-860-0051-1-72410-52-Summary	Base School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0055-2-71100-511610-0000-0000-	Base School Staffing	Dalewood Middle	Teacher	19.00	1,067,800.00
141-1-860-0055-2-71100-511650-0000-0000-	Base School Staffing	Dalewood Middle	Teacher - ENL	1.00	56,200.00
141-1-860-0055-2-71100-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	432,380.00
141-1-860-0055-2-71200-5116F0-0000-0000-	Base School Staffing	Dalewood Middle	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0055-2-71200-516340-0000-0000-	Base School Staffing	Dalewood Middle	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0055-2-71200-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0055-2-71300-5116E0-0000-0000-	Base School Staffing	Dalewood Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0055-2-71300-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0055-2-72110-513010-0000-0000-	Base School Staffing	Dalewood Middle	Social Worker	1.00	54,000.00
141-1-860-0055-2-72110-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0055-2-72120-513110-0000-0000-	Base School Staffing	Dalewood Middle	Nurse	1.00	46,200.00
141-1-860-0055-2-72120-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0055-2-72130-512310-0000-0000-	Base School Staffing	Dalewood Middle	Counselor	1.00	59,400.00
141-1-860-0055-2-72130-518980-0000-0000-	Base School Staffing	Dalewood Middle	Student Support Coach	1.00	56,200.00
141-1-860-0055-2-72130-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	43,823.00
141-1-860-0055-2-72210-512910-0000-0000-	Base School Staffing	Dalewood Middle	Media Specialist	1.00	62,800.00
141-1-860-0055-2-72210-5189C0-0000-0000-	Base School Staffing	Dalewood Middle	Instructional Coach	1.00	64,900.00
141-1-860-0055-2-72210-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0055-2-72410-510410-0000-0000-	Base School Staffing	Dalewood Middle	Principal	1.00	108,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0055-2-72410-513910-0000-0000-	Base School Staffing	Dalewood Middle	Assistant Principal	1.00	90,400.00
141-1-860-0055-2-72410-516120-0000-0000-	Base School Staffing	Dalewood Middle	School Secretary	2.00	62,000.00
141-1-860-0055-2-72410-52-Summary	Base School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0058-1-71100-511610-0000-0000-	Base School Staffing	Dupont Elementary	Teacher	13.00	730,600.00
141-1-860-0058-1-71100-511650-0000-0000-	Base School Staffing	Dupont Elementary	Teacher - ENL	1.50	84,300.00
141-1-860-0058-1-71100-5116A0-0000-0000-	Base School Staffing	Dupont Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0058-1-71100-5116G0-0000-0000-	Base School Staffing	Dupont Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0058-1-71100-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	399,951.50
141-1-860-0058-1-71200-5116F0-0000-0000-	Base School Staffing	Dupont Elementary	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0058-1-71200-516340-0000-0000-	Base School Staffing	Dupont Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0058-1-71200-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0058-1-72110-513010-0000-0000-	Base School Staffing	Dupont Elementary	Social Worker	0.50	27,000.00
141-1-860-0058-1-72110-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0058-1-72120-513110-0000-0000-	Base School Staffing	Dupont Elementary	Nurse	1.00	46,200.00
141-1-860-0058-1-72120-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0058-1-72130-512310-0000-0000-	Base School Staffing	Dupont Elementary	Counselor	1.00	59,400.00
141-1-860-0058-1-72130-517010-0000-0000-	Base School Staffing	Dupont Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0058-1-72130-518980-0000-0000-	Base School Staffing	Dupont Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0058-1-72130-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0058-1-72210-512910-0000-0000-	Base School Staffing	Dupont Elementary	Media Specialist	1.00	62,800.00
141-1-860-0058-1-72210-5189C0-0000-0000-	Base School Staffing	Dupont Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0058-1-72210-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0058-1-72410-510410-0000-0000-	Base School Staffing	Dupont Elementary	Principal	1.00	108,600.00
141-1-860-0058-1-72410-513910-0000-0000-	Base School Staffing	Dupont Elementary	Assistant Principal	0.50	45,200.00
141-1-860-0058-1-72410-516120-0000-0000-	Base School Staffing	Dupont Elementary	School Secretary	2.00	62,000.00
141-1-860-0058-1-72410-52-Summary	Base School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	81,886.00
141-1-860-0059-3-71100-511610-0000-0000-	Base School Staffing	East Hamilton School	Teacher	51.00	2,866,200.00
141-1-860-0059-3-71100-511650-0000-0000-	Base School Staffing	East Hamilton School	Teacher - ENL	2.00	112,400.00
141-1-860-0059-3-71100-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	1,145,807.00
141-1-860-0059-3-71200-5116F0-0000-0000-	Base School Staffing	East Hamilton School	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0059-3-71200-516340-0000-0000-	Base School Staffing	East Hamilton School	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0059-3-71200-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	181,578.00
141-1-860-0059-3-71300-5116E0-0000-0000-	Base School Staffing	East Hamilton School	Teacher - CTE	10.00	562,000.00
141-1-860-0059-3-71300-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	216,190.00
141-1-860-0059-3-72110-513010-0000-0000-	Base School Staffing	East Hamilton School	Social Worker	1.00	54,000.00
141-1-860-0059-3-72110-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0059-3-72120-513110-0000-0000-	Base School Staffing	East Hamilton School	Nurse	1.00	46,200.00
141-1-860-0059-3-72120-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0059-3-72130-512310-0000-0000-	Base School Staffing	East Hamilton School	Counselor	4.00	237,600.00
141-1-860-0059-3-72130-518980-0000-0000-	Base School Staffing	East Hamilton School	Student Support Coach	1.00	56,200.00
141-1-860-0059-3-72130-5189F0-0000-0000-	Base School Staffing	East Hamilton School	College & Career Advisor	2.50	128,750.00
141-1-860-0059-3-72130-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	168,000.00
141-1-860-0059-3-72210-512910-0000-0000-	Base School Staffing	East Hamilton School	Media Specialist	1.00	62,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0059-3-72210-5189C0-0000-0000-	Base School Staffing	East Hamilton School	Instructional Coach	1.00	64,900.00
141-1-860-0059-3-72210-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0059-3-72410-510410-0000-0000-	Base School Staffing	East Hamilton School	Principal	1.00	108,600.00
141-1-860-0059-3-72410-513910-0000-0000-	Base School Staffing	East Hamilton School	Assistant Principal	3.00	271,200.00
141-1-860-0059-3-72410-516120-0000-0000-	Base School Staffing	East Hamilton School	School Secretary	1.00	31,000.00
141-1-860-0059-3-72410-516130-0000-0000-	Base School Staffing	East Hamilton School	Registrar	1.00	31,000.00
141-1-860-0059-3-72410-516220-0000-0000-	Base School Staffing	East Hamilton School	School Clerical	2.00	62,000.00
141-1-860-0059-3-72410-52-Summary	Base School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	188,315.00
141-1-860-0060-2-71100-511610-0000-0000-	Base School Staffing	East Hamilton Middle School	Teacher	47.00	2,641,400.00
141-1-860-0060-2-71100-511650-0000-0000-	Base School Staffing	East Hamilton Middle School	Teacher - ENL	2.50	140,500.00
141-1-860-0060-2-71100-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	1,070,140.50
141-1-860-0060-2-71200-5116F0-0000-0000-	Base School Staffing	East Hamilton Middle School	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0060-2-71200-516340-0000-0000-	Base School Staffing	East Hamilton Middle School	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0060-2-71200-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	181,578.00
141-1-860-0060-2-71300-5116E0-0000-0000-	Base School Staffing	East Hamilton Middle School	Teacher - CTE	4.00	224,800.00
141-1-860-0060-2-71300-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	86,476.00
141-1-860-0060-2-72110-513010-0000-0000-	Base School Staffing	East Hamilton Middle School	Social Worker	1.00	54,000.00
141-1-860-0060-2-72110-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0060-2-72120-513110-0000-0000-	Base School Staffing	East Hamilton Middle School	Nurse	1.00	46,200.00
141-1-860-0060-2-72120-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0060-2-72130-512310-0000-0000-	Base School Staffing	East Hamilton Middle School	Counselor	3.00	178,200.00
141-1-860-0060-2-72130-518980-0000-0000-	Base School Staffing	East Hamilton Middle School	Student Support Coach	1.00	56,200.00
141-1-860-0060-2-72130-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	88,231.00
141-1-860-0060-2-72210-512910-0000-0000-	Base School Staffing	East Hamilton Middle School	Media Specialist	1.00	62,800.00
141-1-860-0060-2-72210-5189C0-0000-0000-	Base School Staffing	East Hamilton Middle School	Instructional Coach	1.00	64,900.00
141-1-860-0060-2-72210-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0060-2-72410-510410-0000-0000-	Base School Staffing	East Hamilton Middle School	Principal	1.00	108,600.00
141-1-860-0060-2-72410-513910-0000-0000-	Base School Staffing	East Hamilton Middle School	Assistant Principal	2.00	180,800.00
141-1-860-0060-2-72410-516120-0000-0000-	Base School Staffing	East Hamilton Middle School	School Secretary	3.00	93,000.00
141-1-860-0060-2-72410-52-Summary	Base School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	142,068.00
141-1-860-0062-1-71100-511610-0000-0000-	Base School Staffing	East Brainerd Elementary	Teacher	53.00	2,978,600.00
141-1-860-0062-1-71100-511650-0000-0000-	Base School Staffing	East Brainerd Elementary	Teacher - ENL	5.00	281,000.00
141-1-860-0062-1-71100-5116A0-0000-0000-	Base School Staffing	East Brainerd Elementary	Teacher - Elem Related Arts	7.00	393,400.00
141-1-860-0062-1-71100-5116G0-0000-0000-	Base School Staffing	East Brainerd Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0062-1-71100-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	1,426,854.00
141-1-860-0062-1-71200-5116F0-0000-0000-	Base School Staffing	East Brainerd Elementary	Teacher - Ex Ed	8.00	449,600.00
141-1-860-0062-1-71200-516340-0000-0000-	Base School Staffing	East Brainerd Elementary	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0062-1-71200-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	242,104.00
141-1-860-0062-1-72110-513010-0000-0000-	Base School Staffing	East Brainerd Elementary	Social Worker	1.00	54,000.00
141-1-860-0062-1-72110-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0062-1-72120-513110-0000-0000-	Base School Staffing	East Brainerd Elementary	Nurse	1.00	46,200.00
141-1-860-0062-1-72120-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0062-1-72130-512310-0000-0000-	Base School Staffing	East Brainerd Elementary	Counselor	3.00	178,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0062-1-72130-517010-0000-0000-	Base School Staffing	East Brainerd Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0062-1-72130-518980-0000-0000-	Base School Staffing	East Brainerd Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0062-1-72130-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	109,488.00
141-1-860-0062-1-72210-512910-0000-0000-	Base School Staffing	East Brainerd Elementary	Media Specialist	1.00	62,800.00
141-1-860-0062-1-72210-5189C0-0000-0000-	Base School Staffing	East Brainerd Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0062-1-72210-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0062-1-72410-510410-0000-0000-	Base School Staffing	East Brainerd Elementary	Principal	1.00	108,600.00
141-1-860-0062-1-72410-513910-0000-0000-	Base School Staffing	East Brainerd Elementary	Assistant Principal	3.00	271,200.00
141-1-860-0062-1-72410-516120-0000-0000-	Base School Staffing	East Brainerd Elementary	School Secretary	3.00	93,000.00
141-1-860-0062-1-72410-52-Summary	Base School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	169,938.00
141-1-860-0063-1-71100-511610-0000-0000-	Base School Staffing	East Lake Elementary	Teacher	27.00	1,517,400.00
141-1-860-0063-1-71100-511650-0000-0000-	Base School Staffing	East Lake Elementary	Teacher - ENL	12.50	702,500.00
141-1-860-0063-1-71100-5116A0-0000-0000-	Base School Staffing	East Lake Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0063-1-71100-5116G0-0000-0000-	Base School Staffing	East Lake Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0063-1-71100-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	951,236.00
141-1-860-0063-1-71200-5116F0-0000-0000-	Base School Staffing	East Lake Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0063-1-71200-516340-0000-0000-	Base School Staffing	East Lake Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0063-1-71200-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0063-1-72110-513010-0000-0000-	Base School Staffing	East Lake Elementary	Social Worker	1.00	54,000.00
141-1-860-0063-1-72110-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0063-1-72120-513110-0000-0000-	Base School Staffing	East Lake Elementary	Nurse	1.00	46,200.00
141-1-860-0063-1-72120-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0063-1-72130-512310-0000-0000-	Base School Staffing	East Lake Elementary	Counselor	2.00	118,800.00
141-1-860-0063-1-72130-517010-0000-0000-	Base School Staffing	East Lake Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0063-1-72130-518980-0000-0000-	Base School Staffing	East Lake Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0063-1-72130-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0063-1-72210-512910-0000-0000-	Base School Staffing	East Lake Elementary	Media Specialist	1.00	62,800.00
141-1-860-0063-1-72210-5189C0-0000-0000-	Base School Staffing	East Lake Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0063-1-72210-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0063-1-72410-510410-0000-0000-	Base School Staffing	East Lake Elementary	Principal	1.00	108,600.00
141-1-860-0063-1-72410-513910-0000-0000-	Base School Staffing	East Lake Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0063-1-72410-516120-0000-0000-	Base School Staffing	East Lake Elementary	School Secretary	2.00	62,000.00
141-1-860-0063-1-72410-52-Summary	Base School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0064-2-71100-511610-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Teacher	28.00	1,573,600.00
141-1-860-0064-2-71100-511650-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Teacher - ENL	9.50	533,900.00
141-1-860-0064-2-71100-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	810,712.50
141-1-860-0064-2-71200-5116F0-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0064-2-71200-516340-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0064-2-71200-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0064-2-71300-5116E0-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Teacher - CTE	1.00	56,200.00
141-1-860-0064-2-71300-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0064-2-72110-513010-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Social Worker	1.00	54,000.00
141-1-860-0064-2-72110-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	23,593.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0064-2-72120-513110-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Nurse	1.00	46,200.00
141-1-860-0064-2-72120-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0064-2-72130-512310-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Counselor	2.00	118,800.00
141-1-860-0064-2-72130-517010-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Student Security Officer	1.00	43,700.00
141-1-860-0064-2-72130-518980-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Student Support Coach	1.00	56,200.00
141-1-860-0064-2-72130-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0064-2-72210-512910-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Media Specialist	1.00	62,800.00
141-1-860-0064-2-72210-5189C0-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Instructional Coach	1.00	64,900.00
141-1-860-0064-2-72210-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0064-2-72410-510410-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Principal	1.00	108,600.00
141-1-860-0064-2-72410-513910-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	Assistant Principal	1.00	90,400.00
141-1-860-0064-2-72410-516120-0000-0000-	Base School Staffing	East Lake Academy Of Fine Arts	School Secretary	2.00	62,000.00
141-1-860-0064-2-72410-52-Summary	Base School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0065-1-71100-511610-0000-0000-	Base School Staffing	East Ridge Elementary	Teacher	41.00	2,304,200.00
141-1-860-0065-1-71100-511650-0000-0000-	Base School Staffing	East Ridge Elementary	Teacher - ENL	7.50	421,500.00
141-1-860-0065-1-71100-5116A0-0000-0000-	Base School Staffing	East Ridge Elementary	Teacher - Elem Related Arts	5.50	309,100.00
141-1-860-0065-1-71100-5116G0-0000-0000-	Base School Staffing	East Ridge Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0065-1-71100-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	1,189,045.00
141-1-860-0065-1-71200-5116F0-0000-0000-	Base School Staffing	East Ridge Elementary	Teacher - Ex Ed	7.00	393,400.00
141-1-860-0065-1-71200-516340-0000-0000-	Base School Staffing	East Ridge Elementary	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0065-1-71200-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	203,197.00
141-1-860-0065-1-72110-513010-0000-0000-	Base School Staffing	East Ridge Elementary	Social Worker	1.00	54,000.00
141-1-860-0065-1-72110-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0065-1-72120-513110-0000-0000-	Base School Staffing	East Ridge Elementary	Nurse	1.00	46,200.00
141-1-860-0065-1-72120-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0065-1-72130-512310-0000-0000-	Base School Staffing	East Ridge Elementary	Counselor	3.00	178,200.00
141-1-860-0065-1-72130-517010-0000-0000-	Base School Staffing	East Ridge Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0065-1-72130-518980-0000-0000-	Base School Staffing	East Ridge Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0065-1-72130-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	109,488.00
141-1-860-0065-1-72210-512910-0000-0000-	Base School Staffing	East Ridge Elementary	Media Specialist	1.00	62,800.00
141-1-860-0065-1-72210-5189C0-0000-0000-	Base School Staffing	East Ridge Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0065-1-72210-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0065-1-72410-510410-0000-0000-	Base School Staffing	East Ridge Elementary	Principal	1.00	108,600.00
141-1-860-0065-1-72410-513910-0000-0000-	Base School Staffing	East Ridge Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0065-1-72410-516120-0000-0000-	Base School Staffing	East Ridge Elementary	School Secretary	3.00	93,000.00
141-1-860-0065-1-72410-52-Summary	Base School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	142,068.00
141-1-860-0070-3-71100-511610-0000-0000-	Base School Staffing	East Ridge High	Teacher	39.00	2,191,800.00
141-1-860-0070-3-71100-511650-0000-0000-	Base School Staffing	East Ridge High	Teacher - ENL	8.00	449,600.00
141-1-860-0070-3-71100-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	1,016,093.00
141-1-860-0070-3-71200-5116F0-0000-0000-	Base School Staffing	East Ridge High	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0070-3-71200-516340-0000-0000-	Base School Staffing	East Ridge High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0070-3-71200-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0070-3-71300-5116E0-0000-0000-	Base School Staffing	East Ridge High	Teacher - CTE	15.00	843,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0070-3-71300-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	324,285.00
141-1-860-0070-3-72110-513010-0000-0000-	Base School Staffing	East Ridge High	Social Worker	1.00	54,000.00
141-1-860-0070-3-72110-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0070-3-72120-513110-0000-0000-	Base School Staffing	East Ridge High	Nurse	1.00	46,200.00
141-1-860-0070-3-72120-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0070-3-72130-512310-0000-0000-	Base School Staffing	East Ridge High	Counselor	3.00	178,200.00
141-1-860-0070-3-72130-517010-0000-0000-	Base School Staffing	East Ridge High	Student Security Officer	1.00	43,700.00
141-1-860-0070-3-72130-518980-0000-0000-	Base School Staffing	East Ridge High	Student Support Coach	1.00	56,200.00
141-1-860-0070-3-72130-5189F0-0000-0000-	Base School Staffing	East Ridge High	College & Career Advisor	2.00	103,000.00
141-1-860-0070-3-72130-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	155,540.00
141-1-860-0070-3-72210-512910-0000-0000-	Base School Staffing	East Ridge High	Media Specialist	1.00	62,800.00
141-1-860-0070-3-72210-5189C0-0000-0000-	Base School Staffing	East Ridge High	Instructional Coach	1.00	64,900.00
141-1-860-0070-3-72210-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0070-3-72410-510410-0000-0000-	Base School Staffing	East Ridge High	Principal	1.00	108,600.00
141-1-860-0070-3-72410-513910-0000-0000-	Base School Staffing	East Ridge High	Assistant Principal	2.00	180,800.00
141-1-860-0070-3-72410-516120-0000-0000-	Base School Staffing	East Ridge High	School Secretary	3.00	93,000.00
141-1-860-0070-3-72410-52-Summary	Base School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	142,068.00
141-1-860-0075-2-71100-511610-0000-0000-	Base School Staffing	East Ridge Middle	Teacher	31.00	1,742,200.00
141-1-860-0075-2-71100-511650-0000-0000-	Base School Staffing	East Ridge Middle	Teacher - ENL	6.50	365,300.00
141-1-860-0075-2-71100-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	810,712.50
141-1-860-0075-2-71200-5116F0-0000-0000-	Base School Staffing	East Ridge Middle	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0075-2-71200-516340-0000-0000-	Base School Staffing	East Ridge Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0075-2-71200-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0075-2-71300-5116E0-0000-0000-	Base School Staffing	East Ridge Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0075-2-71300-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0075-2-72110-513010-0000-0000-	Base School Staffing	East Ridge Middle	Social Worker	1.00	54,000.00
141-1-860-0075-2-72110-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0075-2-72120-513110-0000-0000-	Base School Staffing	East Ridge Middle	Nurse	1.00	46,200.00
141-1-860-0075-2-72120-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0075-2-72130-512310-0000-0000-	Base School Staffing	East Ridge Middle	Counselor	2.00	118,800.00
141-1-860-0075-2-72130-517010-0000-0000-	Base School Staffing	East Ridge Middle	Student Security Officer	1.00	43,700.00
141-1-860-0075-2-72130-518980-0000-0000-	Base School Staffing	East Ridge Middle	Student Support Coach	1.00	56,200.00
141-1-860-0075-2-72130-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0075-2-72210-512910-0000-0000-	Base School Staffing	East Ridge Middle	Media Specialist	1.00	62,800.00
141-1-860-0075-2-72210-5189C0-0000-0000-	Base School Staffing	East Ridge Middle	Instructional Coach	1.00	64,900.00
141-1-860-0075-2-72210-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0075-2-72410-510410-0000-0000-	Base School Staffing	East Ridge Middle	Principal	1.00	108,600.00
141-1-860-0075-2-72410-513910-0000-0000-	Base School Staffing	East Ridge Middle	Assistant Principal	2.00	180,800.00
141-1-860-0075-2-72410-516120-0000-0000-	Base School Staffing	East Ridge Middle	School Secretary	2.00	62,000.00
141-1-860-0075-2-72410-52-Summary	Base School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0078-1-71100-511610-0000-0000-	Base School Staffing	East Side Elementary	Teacher	27.00	1,517,400.00
141-1-860-0078-1-71100-511650-0000-0000-	Base School Staffing	East Side Elementary	Teacher - ENL	12.50	702,500.00
141-1-860-0078-1-71100-5116A0-0000-0000-	Base School Staffing	East Side Elementary	Teacher - Elem Related Arts	3.50	196,700.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0078-1-71100-5116G0-0000-0000-	Base School Staffing	East Side Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0078-1-71100-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	951,236.00
141-1-860-0078-1-71200-5116F0-0000-0000-	Base School Staffing	East Side Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0078-1-71200-516340-0000-0000-	Base School Staffing	East Side Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0078-1-71200-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0078-1-72110-513010-0000-0000-	Base School Staffing	East Side Elementary	Social Worker	1.00	54,000.00
141-1-860-0078-1-72110-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0078-1-72120-513110-0000-0000-	Base School Staffing	East Side Elementary	Nurse	1.00	46,200.00
141-1-860-0078-1-72120-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0078-1-72130-512310-0000-0000-	Base School Staffing	East Side Elementary	Counselor	2.00	118,800.00
141-1-860-0078-1-72130-517010-0000-0000-	Base School Staffing	East Side Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0078-1-72130-518980-0000-0000-	Base School Staffing	East Side Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0078-1-72130-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0078-1-72210-512910-0000-0000-	Base School Staffing	East Side Elementary	Media Specialist	1.00	62,800.00
141-1-860-0078-1-72210-5189C0-0000-0000-	Base School Staffing	East Side Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0078-1-72210-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0078-1-72410-510410-0000-0000-	Base School Staffing	East Side Elementary	Principal	1.00	108,600.00
141-1-860-0078-1-72410-513910-0000-0000-	Base School Staffing	East Side Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0078-1-72410-516120-0000-0000-	Base School Staffing	East Side Elementary	School Secretary	2.00	62,000.00
141-1-860-0078-1-72410-52-Summary	Base School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0085-1-71100-511610-0000-0000-	Base School Staffing	Middle Valley Elementary	Teacher	34.00	1,910,800.00
141-1-860-0085-1-71100-511650-0000-0000-	Base School Staffing	Middle Valley Elementary	Teacher - ENL	1.00	56,200.00
141-1-860-0085-1-71100-5116A0-0000-0000-	Base School Staffing	Middle Valley Elementary	Teacher - Elem Related Arts	4.50	252,900.00
141-1-860-0085-1-71100-5116G0-0000-0000-	Base School Staffing	Middle Valley Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0085-1-71100-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	875,569.50
141-1-860-0085-1-71200-5116F0-0000-0000-	Base School Staffing	Middle Valley Elementary	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0085-1-71200-516340-0000-0000-	Base School Staffing	Middle Valley Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0085-1-71200-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	164,290.00
141-1-860-0085-1-72110-513010-0000-0000-	Base School Staffing	Middle Valley Elementary	Social Worker	1.00	54,000.00
141-1-860-0085-1-72110-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0085-1-72120-513110-0000-0000-	Base School Staffing	Middle Valley Elementary	Nurse	1.00	46,200.00
141-1-860-0085-1-72120-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0085-1-72130-512310-0000-0000-	Base School Staffing	Middle Valley Elementary	Counselor	2.00	118,800.00
141-1-860-0085-1-72130-517010-0000-0000-	Base School Staffing	Middle Valley Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0085-1-72130-518980-0000-0000-	Base School Staffing	Middle Valley Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0085-1-72130-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0085-1-72210-512910-0000-0000-	Base School Staffing	Middle Valley Elementary	Media Specialist	1.00	62,800.00
141-1-860-0085-1-72210-5189C0-0000-0000-	Base School Staffing	Middle Valley Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0085-1-72210-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0085-1-72410-510410-0000-0000-	Base School Staffing	Middle Valley Elementary	Principal	1.00	108,600.00
141-1-860-0085-1-72410-513910-0000-0000-	Base School Staffing	Middle Valley Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0085-1-72410-516120-0000-0000-	Base School Staffing	Middle Valley Elementary	School Secretary	2.00	62,000.00
141-1-860-0085-1-72410-52-Summary	Base School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	123,691.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0086-3-71100-511610-0000-0000-	Base School Staffing	Ham Co Collegiate High	Teacher	2.00	112,400.00
141-1-860-0086-3-71100-52-Summary	Base School Staffing	Ham Co Collegiate High	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0086-3-72110-513010-0000-0000-	Base School Staffing	Ham Co Collegiate High	Social Worker	0.50	27,000.00
141-1-860-0086-3-72110-52-Summary	Base School Staffing	Ham Co Collegiate High	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0086-3-72410-510410-0000-0000-	Base School Staffing	Ham Co Collegiate High	Principal	1.00	108,600.00
141-1-860-0086-3-72410-513910-0000-0000-	Base School Staffing	Ham Co Collegiate High	Assistant Principal	1.00	90,400.00
141-1-860-0086-3-72410-516120-0000-0000-	Base School Staffing	Ham Co Collegiate High	School Secretary	1.00	31,000.00
141-1-860-0086-3-72410-52-Summary	Base School Staffing	Ham Co Collegiate High	Payroll Taxes and Employee Benefits	-	77,444.00
141-1-860-0090-1-71100-511610-0000-0000-	Base School Staffing	Harrison Elementary	Teacher	40.00	2,248,000.00
141-1-860-0090-1-71100-511650-0000-0000-	Base School Staffing	Harrison Elementary	Teacher - ENL	1.50	84,300.00
141-1-860-0090-1-71100-5116A0-0000-0000-	Base School Staffing	Harrison Elementary	Teacher - Elem Related Arts	5.00	281,000.00
141-1-860-0090-1-71100-5116G0-0000-0000-	Base School Staffing	Harrison Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0090-1-71100-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	1,026,902.50
141-1-860-0090-1-71200-5116F0-0000-0000-	Base School Staffing	Harrison Elementary	Teacher - Ex Ed	7.00	393,400.00
141-1-860-0090-1-71200-516340-0000-0000-	Base School Staffing	Harrison Elementary	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0090-1-71200-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	220,485.00
141-1-860-0090-1-72110-513010-0000-0000-	Base School Staffing	Harrison Elementary	Social Worker	1.00	54,000.00
141-1-860-0090-1-72110-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0090-1-72120-513110-0000-0000-	Base School Staffing	Harrison Elementary	Nurse	1.00	46,200.00
141-1-860-0090-1-72120-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0090-1-72130-512310-0000-0000-	Base School Staffing	Harrison Elementary	Counselor	2.00	118,800.00
141-1-860-0090-1-72130-517010-0000-0000-	Base School Staffing	Harrison Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0090-1-72130-518980-0000-0000-	Base School Staffing	Harrison Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0090-1-72130-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0090-1-72210-512910-0000-0000-	Base School Staffing	Harrison Elementary	Media Specialist	1.00	62,800.00
141-1-860-0090-1-72210-5189C0-0000-0000-	Base School Staffing	Harrison Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0090-1-72210-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0090-1-72410-510410-0000-0000-	Base School Staffing	Harrison Elementary	Principal	1.00	108,600.00
141-1-860-0090-1-72410-513910-0000-0000-	Base School Staffing	Harrison Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0090-1-72410-516120-0000-0000-	Base School Staffing	Harrison Elementary	School Secretary	2.00	62,000.00
141-1-860-0090-1-72410-52-Summary	Base School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0097-1-71100-511610-0000-0000-	Base School Staffing	Barger Academy	Teacher	17.00	955,400.00
141-1-860-0097-1-71100-511650-0000-0000-	Base School Staffing	Barger Academy	Teacher - ENL	1.00	56,200.00
141-1-860-0097-1-71100-5116A0-0000-0000-	Base School Staffing	Barger Academy	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0097-1-71100-5116G0-0000-0000-	Base School Staffing	Barger Academy	Teacher - RTI	1.00	56,200.00
141-1-860-0097-1-71100-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	475,618.00
141-1-860-0097-1-71200-5116F0-0000-0000-	Base School Staffing	Barger Academy	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0097-1-71200-516340-0000-0000-	Base School Staffing	Barger Academy	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0097-1-71200-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0097-1-72110-513010-0000-0000-	Base School Staffing	Barger Academy	Social Worker	0.50	27,000.00
141-1-860-0097-1-72110-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0097-1-72120-513110-0000-0000-	Base School Staffing	Barger Academy	Nurse	1.00	46,200.00
141-1-860-0097-1-72120-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	21,824.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0097-1-72130-512310-0000-0000-	Base School Staffing	Barger Academy	Counselor	1.00	59,400.00
141-1-860-0097-1-72130-517010-0000-0000-	Base School Staffing	Barger Academy	Student Security Officer	1.00	43,700.00
141-1-860-0097-1-72130-518980-0000-0000-	Base School Staffing	Barger Academy	Student Support Coach	1.00	56,200.00
141-1-860-0097-1-72130-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0097-1-72210-512910-0000-0000-	Base School Staffing	Barger Academy	Media Specialist	1.00	62,800.00
141-1-860-0097-1-72210-5189C0-0000-0000-	Base School Staffing	Barger Academy	Instructional Coach	1.00	64,900.00
141-1-860-0097-1-72210-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0097-1-72410-510410-0000-0000-	Base School Staffing	Barger Academy	Principal	1.00	108,600.00
141-1-860-0097-1-72410-513910-0000-0000-	Base School Staffing	Barger Academy	Assistant Principal	1.00	90,400.00
141-1-860-0097-1-72410-516120-0000-0000-	Base School Staffing	Barger Academy	School Secretary	2.00	62,000.00
141-1-860-0097-1-72410-52-Summary	Base School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0098-2-71100-511610-0000-0000-	Base School Staffing	Howard Connect Academy	Teacher	16.00	899,200.00
141-1-860-0098-2-71100-511650-0000-0000-	Base School Staffing	Howard Connect Academy	Teacher - ENL	1.50	84,300.00
141-1-860-0098-2-71100-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	378,332.50
141-1-860-0098-2-71200-5116F0-0000-0000-	Base School Staffing	Howard Connect Academy	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0098-2-71200-516340-0000-0000-	Base School Staffing	Howard Connect Academy	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0098-2-71200-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0098-2-71300-5116E0-0000-0000-	Base School Staffing	Howard Connect Academy	Teacher - CTE	1.00	56,200.00
141-1-860-0098-2-71300-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0098-2-72110-513010-0000-0000-	Base School Staffing	Howard Connect Academy	Social Worker	0.50	27,000.00
141-1-860-0098-2-72110-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0098-2-72120-513110-0000-0000-	Base School Staffing	Howard Connect Academy	Nurse	1.00	46,200.00
141-1-860-0098-2-72120-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0098-2-72130-512310-0000-0000-	Base School Staffing	Howard Connect Academy	Counselor	1.00	59,400.00
141-1-860-0098-2-72130-517010-0000-0000-	Base School Staffing	Howard Connect Academy	Student Security Officer	1.00	43,700.00
141-1-860-0098-2-72130-518980-0000-0000-	Base School Staffing	Howard Connect Academy	Student Support Coach	1.00	56,200.00
141-1-860-0098-2-72130-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0098-2-72210-512910-0000-0000-	Base School Staffing	Howard Connect Academy	Media Specialist	1.00	62,800.00
141-1-860-0098-2-72210-5189C0-0000-0000-	Base School Staffing	Howard Connect Academy	Instructional Coach	1.00	64,900.00
141-1-860-0098-2-72210-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0098-2-72410-510410-0000-0000-	Base School Staffing	Howard Connect Academy	Principal	1.00	108,600.00
141-1-860-0098-2-72410-513910-0000-0000-	Base School Staffing	Howard Connect Academy	Assistant Principal	1.00	90,400.00
141-1-860-0098-2-72410-516120-0000-0000-	Base School Staffing	Howard Connect Academy	School Secretary	2.00	62,000.00
141-1-860-0098-2-72410-52-Summary	Base School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0100-2-71100-511610-0000-0000-	Base School Staffing	Hunter Middle	Teacher	37.00	2,079,400.00
141-1-860-0100-2-71100-511650-0000-0000-	Base School Staffing	Hunter Middle	Teacher - ENL	0.50	28,100.00
141-1-860-0100-2-71100-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	810,712.50
141-1-860-0100-2-71200-5116F0-0000-0000-	Base School Staffing	Hunter Middle	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0100-2-71200-516340-0000-0000-	Base School Staffing	Hunter Middle	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0100-2-71200-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0100-2-71300-5116E0-0000-0000-	Base School Staffing	Hunter Middle	Teacher - CTE	2.00	112,400.00
141-1-860-0100-2-71300-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0100-2-72110-513010-0000-0000-	Base School Staffing	Hunter Middle	Social Worker	1.00	54,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0100-2-72110-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0100-2-72120-513110-0000-0000-	Base School Staffing	Hunter Middle	Nurse	1.00	46,200.00
141-1-860-0100-2-72120-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0100-2-72130-512310-0000-0000-	Base School Staffing	Hunter Middle	Counselor	2.00	118,800.00
141-1-860-0100-2-72130-518980-0000-0000-	Base School Staffing	Hunter Middle	Student Support Coach	1.00	56,200.00
141-1-860-0100-2-72130-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	66,027.00
141-1-860-0100-2-72210-512910-0000-0000-	Base School Staffing	Hunter Middle	Media Specialist	1.00	62,800.00
141-1-860-0100-2-72210-5189C0-0000-0000-	Base School Staffing	Hunter Middle	Instructional Coach	1.00	64,900.00
141-1-860-0100-2-72210-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0100-2-72410-510410-0000-0000-	Base School Staffing	Hunter Middle	Principal	1.00	108,600.00
141-1-860-0100-2-72410-513910-0000-0000-	Base School Staffing	Hunter Middle	Assistant Principal	2.00	180,800.00
141-1-860-0100-2-72410-516120-0000-0000-	Base School Staffing	Hunter Middle	School Secretary	2.00	62,000.00
141-1-860-0100-2-72410-52-Summary	Base School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0110-1-71100-511610-0000-0000-	Base School Staffing	Hardy Elementary	Teacher	21.00	1,180,200.00
141-1-860-0110-1-71100-5116A0-0000-0000-	Base School Staffing	Hardy Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0110-1-71100-5116G0-0000-0000-	Base School Staffing	Hardy Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0110-1-71100-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	540,475.00
141-1-860-0110-1-71200-5116F0-0000-0000-	Base School Staffing	Hardy Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0110-1-71200-516340-0000-0000-	Base School Staffing	Hardy Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0110-1-71200-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0110-1-72110-513010-0000-0000-	Base School Staffing	Hardy Elementary	Social Worker	1.00	54,000.00
141-1-860-0110-1-72110-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0110-1-72120-513110-0000-0000-	Base School Staffing	Hardy Elementary	Nurse	1.00	46,200.00
141-1-860-0110-1-72120-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0110-1-72130-512310-0000-0000-	Base School Staffing	Hardy Elementary	Counselor	1.00	59,400.00
141-1-860-0110-1-72130-517010-0000-0000-	Base School Staffing	Hardy Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0110-1-72130-518980-0000-0000-	Base School Staffing	Hardy Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0110-1-72130-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0110-1-72210-512910-0000-0000-	Base School Staffing	Hardy Elementary	Media Specialist	1.00	62,800.00
141-1-860-0110-1-72210-5189C0-0000-0000-	Base School Staffing	Hardy Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0110-1-72210-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0110-1-72410-510410-0000-0000-	Base School Staffing	Hardy Elementary	Principal	1.00	108,600.00
141-1-860-0110-1-72410-513910-0000-0000-	Base School Staffing	Hardy Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0110-1-72410-516120-0000-0000-	Base School Staffing	Hardy Elementary	School Secretary	2.00	62,000.00
141-1-860-0110-1-72410-52-Summary	Base School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0120-2-71100-511610-0000-0000-	Base School Staffing	Loftis Middle	Teacher	29.00	1,629,800.00
141-1-860-0120-2-71100-511650-0000-0000-	Base School Staffing	Loftis Middle	Teacher - ENL	0.50	28,100.00
141-1-860-0120-2-71100-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	637,760.50
141-1-860-0120-2-71200-5116F0-0000-0000-	Base School Staffing	Loftis Middle	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0120-2-71200-516340-0000-0000-	Base School Staffing	Loftis Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0120-2-71200-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0120-2-71300-5116E0-0000-0000-	Base School Staffing	Loftis Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0120-2-71300-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	21,619.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0120-2-72110-513010-0000-0000-	Base School Staffing	Loftis Middle	Social Worker	1.00	54,000.00
141-1-860-0120-2-72110-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0120-2-72120-513110-0000-0000-	Base School Staffing	Loftis Middle	Nurse	1.00	46,200.00
141-1-860-0120-2-72120-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0120-2-72130-512310-0000-0000-	Base School Staffing	Loftis Middle	Counselor	2.00	118,800.00
141-1-860-0120-2-72130-518980-0000-0000-	Base School Staffing	Loftis Middle	Student Support Coach	1.00	56,200.00
141-1-860-0120-2-72130-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	66,027.00
141-1-860-0120-2-72210-512910-0000-0000-	Base School Staffing	Loftis Middle	Media Specialist	1.00	62,800.00
141-1-860-0120-2-72210-5189C0-0000-0000-	Base School Staffing	Loftis Middle	Instructional Coach	1.00	64,900.00
141-1-860-0120-2-72210-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0120-2-72410-510410-0000-0000-	Base School Staffing	Loftis Middle	Principal	1.00	108,600.00
141-1-860-0120-2-72410-513910-0000-0000-	Base School Staffing	Loftis Middle	Assistant Principal	1.00	90,400.00
141-1-860-0120-2-72410-516120-0000-0000-	Base School Staffing	Loftis Middle	School Secretary	2.00	62,000.00
141-1-860-0120-2-72410-52-Summary	Base School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0125-1-71100-511610-0000-0000-	Base School Staffing	Lookout Mountain Elem	Teacher	12.00	674,400.00
141-1-860-0125-1-71100-5116A0-0000-0000-	Base School Staffing	Lookout Mountain Elem	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0125-1-71100-5116G0-0000-0000-	Base School Staffing	Lookout Mountain Elem	Teacher - RTI	1.00	56,200.00
141-1-860-0125-1-71100-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	345,904.00
141-1-860-0125-1-71200-5116F0-0000-0000-	Base School Staffing	Lookout Mountain Elem	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0125-1-71200-516340-0000-0000-	Base School Staffing	Lookout Mountain Elem	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0125-1-71200-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0125-1-72110-513010-0000-0000-	Base School Staffing	Lookout Mountain Elem	Social Worker	0.50	27,000.00
141-1-860-0125-1-72110-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0125-1-72120-513110-0000-0000-	Base School Staffing	Lookout Mountain Elem	Nurse	1.00	46,200.00
141-1-860-0125-1-72120-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0125-1-72130-512310-0000-0000-	Base School Staffing	Lookout Mountain Elem	Counselor	1.00	59,400.00
141-1-860-0125-1-72130-517010-0000-0000-	Base School Staffing	Lookout Mountain Elem	Student Security Officer	1.00	43,700.00
141-1-860-0125-1-72130-518980-0000-0000-	Base School Staffing	Lookout Mountain Elem	Student Support Coach	1.00	56,200.00
141-1-860-0125-1-72130-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0125-1-72210-512910-0000-0000-	Base School Staffing	Lookout Mountain Elem	Media Specialist	1.00	62,800.00
141-1-860-0125-1-72210-5189C0-0000-0000-	Base School Staffing	Lookout Mountain Elem	Instructional Coach	1.00	64,900.00
141-1-860-0125-1-72210-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0125-1-72410-510410-0000-0000-	Base School Staffing	Lookout Mountain Elem	Principal	1.00	108,600.00
141-1-860-0125-1-72410-513910-0000-0000-	Base School Staffing	Lookout Mountain Elem	Assistant Principal	0.50	45,200.00
141-1-860-0125-1-72410-516120-0000-0000-	Base School Staffing	Lookout Mountain Elem	School Secretary	2.00	62,000.00
141-1-860-0125-1-72410-52-Summary	Base School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	81,886.00
141-1-860-0127-1-71100-511610-0000-0000-	Base School Staffing	Hixson Elementary	Teacher	19.00	1,067,800.00
141-1-860-0127-1-71100-511650-0000-0000-	Base School Staffing	Hixson Elementary	Teacher - ENL	3.00	168,600.00
141-1-860-0127-1-71100-5116A0-0000-0000-	Base School Staffing	Hixson Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0127-1-71100-5116G0-0000-0000-	Base School Staffing	Hixson Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0127-1-71100-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	562,094.00
141-1-860-0127-1-71200-5116F0-0000-0000-	Base School Staffing	Hixson Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0127-1-71200-516340-0000-0000-	Base School Staffing	Hixson Elementary	Educational Assistant - Ex Ed	2.00	52,400.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0127-1-71200-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0127-1-72110-513010-0000-0000-	Base School Staffing	Hixson Elementary	Social Worker	0.50	27,000.00
141-1-860-0127-1-72110-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0127-1-72120-513110-0000-0000-	Base School Staffing	Hixson Elementary	Nurse	1.00	46,200.00
141-1-860-0127-1-72120-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0127-1-72130-512310-0000-0000-	Base School Staffing	Hixson Elementary	Counselor	1.00	59,400.00
141-1-860-0127-1-72130-517010-0000-0000-	Base School Staffing	Hixson Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0127-1-72130-518980-0000-0000-	Base School Staffing	Hixson Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0127-1-72130-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0127-1-72210-512910-0000-0000-	Base School Staffing	Hixson Elementary	Media Specialist	1.00	62,800.00
141-1-860-0127-1-72210-5189C0-0000-0000-	Base School Staffing	Hixson Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0127-1-72210-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0127-1-72410-510410-0000-0000-	Base School Staffing	Hixson Elementary	Principal	1.00	108,600.00
141-1-860-0127-1-72410-513910-0000-0000-	Base School Staffing	Hixson Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0127-1-72410-516120-0000-0000-	Base School Staffing	Hixson Elementary	School Secretary	2.00	62,000.00
141-1-860-0127-1-72410-52-Summary	Base School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0128-3-71100-511610-0000-0000-	Base School Staffing	Hixson High	Teacher	37.00	2,079,400.00
141-1-860-0128-3-71100-511650-0000-0000-	Base School Staffing	Hixson High	Teacher - ENL	2.50	140,500.00
141-1-860-0128-3-71100-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	853,950.50
141-1-860-0128-3-71200-5116F0-0000-0000-	Base School Staffing	Hixson High	Teacher - Ex Ed	7.00	393,400.00
141-1-860-0128-3-71200-516340-0000-0000-	Base School Staffing	Hixson High	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0128-3-71200-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	220,485.00
141-1-860-0128-3-71300-5116E0-0000-0000-	Base School Staffing	Hixson High	Teacher - CTE	8.00	449,600.00
141-1-860-0128-3-71300-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	172,952.00
141-1-860-0128-3-72110-513010-0000-0000-	Base School Staffing	Hixson High	Social Worker	1.00	54,000.00
141-1-860-0128-3-72110-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0128-3-72120-513110-0000-0000-	Base School Staffing	Hixson High	Nurse	1.00	46,200.00
141-1-860-0128-3-72120-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0128-3-72130-512310-0000-0000-	Base School Staffing	Hixson High	Counselor	3.00	178,200.00
141-1-860-0128-3-72130-518980-0000-0000-	Base School Staffing	Hixson High	Student Support Coach	1.00	56,200.00
141-1-860-0128-3-72130-5189F0-0000-0000-	Base School Staffing	Hixson High	College & Career Advisor	2.00	103,000.00
141-1-860-0128-3-72130-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	134,283.00
141-1-860-0128-3-72210-512910-0000-0000-	Base School Staffing	Hixson High	Media Specialist	1.00	62,800.00
141-1-860-0128-3-72210-5189C0-0000-0000-	Base School Staffing	Hixson High	Instructional Coach	1.00	64,900.00
141-1-860-0128-3-72210-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0128-3-72410-510410-0000-0000-	Base School Staffing	Hixson High	Principal	1.00	108,600.00
141-1-860-0128-3-72410-513910-0000-0000-	Base School Staffing	Hixson High	Assistant Principal	2.00	180,800.00
141-1-860-0128-3-72410-516120-0000-0000-	Base School Staffing	Hixson High	School Secretary	3.00	93,000.00
141-1-860-0128-3-72410-52-Summary	Base School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	142,068.00
141-1-860-0129-2-71100-511610-0000-0000-	Base School Staffing	Hixson Middle	Teacher	30.00	1,686,000.00
141-1-860-0129-2-71100-511650-0000-0000-	Base School Staffing	Hixson Middle	Teacher - ENL	2.00	112,400.00
141-1-860-0129-2-71100-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	691,808.00
141-1-860-0129-2-71200-5116F0-0000-0000-	Base School Staffing	Hixson Middle	Teacher - Ex Ed	4.00	224,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0129-2-71200-516340-0000-0000-	Base School Staffing	Hixson Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0129-2-71200-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0129-2-71300-5116E0-0000-0000-	Base School Staffing	Hixson Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0129-2-71300-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0129-2-72110-513010-0000-0000-	Base School Staffing	Hixson Middle	Social Worker	1.00	54,000.00
141-1-860-0129-2-72110-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0129-2-72120-513110-0000-0000-	Base School Staffing	Hixson Middle	Nurse	1.00	46,200.00
141-1-860-0129-2-72120-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0129-2-72130-512310-0000-0000-	Base School Staffing	Hixson Middle	Counselor	2.00	118,800.00
141-1-860-0129-2-72130-518980-0000-0000-	Base School Staffing	Hixson Middle	Student Support Coach	1.00	56,200.00
141-1-860-0129-2-72130-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	66,027.00
141-1-860-0129-2-72210-512910-0000-0000-	Base School Staffing	Hixson Middle	Media Specialist	1.00	62,800.00
141-1-860-0129-2-72210-5189C0-0000-0000-	Base School Staffing	Hixson Middle	Instructional Coach	1.00	64,900.00
141-1-860-0129-2-72210-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0129-2-72410-510410-0000-0000-	Base School Staffing	Hixson Middle	Principal	1.00	108,600.00
141-1-860-0129-2-72410-513910-0000-0000-	Base School Staffing	Hixson Middle	Assistant Principal	1.00	90,400.00
141-1-860-0129-2-72410-516120-0000-0000-	Base School Staffing	Hixson Middle	School Secretary	2.00	62,000.00
141-1-860-0129-2-72410-52-Summary	Base School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0137-3-71100-511610-0000-0000-	Base School Staffing	Howard School	Teacher	67.00	3,765,400.00
141-1-860-0137-3-71100-511650-0000-0000-	Base School Staffing	Howard School	Teacher - ENL	21.00	1,180,200.00
141-1-860-0137-3-71100-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	1,902,472.00
141-1-860-0137-3-71200-5116F0-0000-0000-	Base School Staffing	Howard School	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0137-3-71200-516340-0000-0000-	Base School Staffing	Howard School	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0137-3-71200-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	198,866.00
141-1-860-0137-3-71300-5116E0-0000-0000-	Base School Staffing	Howard School	Teacher - CTE	12.00	674,400.00
141-1-860-0137-3-71300-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	259,428.00
141-1-860-0137-3-72110-513010-0000-0000-	Base School Staffing	Howard School	Social Worker	1.00	54,000.00
141-1-860-0137-3-72110-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0137-3-72120-513110-0000-0000-	Base School Staffing	Howard School	Nurse	1.00	46,200.00
141-1-860-0137-3-72120-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0137-3-72130-512310-0000-0000-	Base School Staffing	Howard School	Counselor	5.00	297,000.00
141-1-860-0137-3-72130-518980-0000-0000-	Base School Staffing	Howard School	Student Support Coach	1.00	56,200.00
141-1-860-0137-3-72130-5189F0-0000-0000-	Base School Staffing	Howard School	College & Career Advisor	3.50	180,250.00
141-1-860-0137-3-72130-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	213,230.00
141-1-860-0137-3-72210-512910-0000-0000-	Base School Staffing	Howard School	Media Specialist	1.00	62,800.00
141-1-860-0137-3-72210-5189C0-0000-0000-	Base School Staffing	Howard School	Instructional Coach	1.00	64,900.00
141-1-860-0137-3-72210-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0137-3-72410-510410-0000-0000-	Base School Staffing	Howard School	Principal	1.00	108,600.00
141-1-860-0137-3-72410-513910-0000-0000-	Base School Staffing	Howard School	Assistant Principal	4.00	361,600.00
141-1-860-0137-3-72410-516120-0000-0000-	Base School Staffing	Howard School	School Secretary	5.00	155,000.00
141-1-860-0137-3-72410-52-Summary	Base School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	234,562.00
141-1-860-0147-1-71100-511610-0000-0000-	Base School Staffing	North Hamilton County Elem	Teacher	18.00	1,011,600.00
141-1-860-0147-1-71100-5116A0-0000-0000-	Base School Staffing	North Hamilton County Elem	Teacher - Elem Related Arts	3.00	168,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0147-1-71100-5116G0-0000-0000-	Base School Staffing	North Hamilton County Elem	Teacher - RTI	1.00	56,200.00
141-1-860-0147-1-71100-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	475,618.00
141-1-860-0147-1-71200-5116F0-0000-0000-	Base School Staffing	North Hamilton County Elem	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0147-1-71200-516340-0000-0000-	Base School Staffing	North Hamilton County Elem	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0147-1-71200-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0147-1-72110-513010-0000-0000-	Base School Staffing	North Hamilton County Elem	Social Worker	0.50	27,000.00
141-1-860-0147-1-72110-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0147-1-72120-513110-0000-0000-	Base School Staffing	North Hamilton County Elem	Nurse	1.00	46,200.00
141-1-860-0147-1-72120-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0147-1-72130-512310-0000-0000-	Base School Staffing	North Hamilton County Elem	Counselor	1.00	59,400.00
141-1-860-0147-1-72130-517010-0000-0237-	Base School Staffing	North Hamilton County Elem	Student Security Officer	1.00	43,700.00
141-1-860-0147-1-72130-518980-0000-0000-	Base School Staffing	North Hamilton County Elem	Student Support Coach	1.00	56,200.00
141-1-860-0147-1-72130-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0147-1-72210-512910-0000-0000-	Base School Staffing	North Hamilton County Elem	Media Specialist	1.00	62,800.00
141-1-860-0147-1-72210-5189C0-0000-0000-	Base School Staffing	North Hamilton County Elem	Instructional Coach	1.00	64,900.00
141-1-860-0147-1-72210-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0147-1-72410-510410-0000-0000-	Base School Staffing	North Hamilton County Elem	Principal	1.00	108,600.00
141-1-860-0147-1-72410-513910-0000-0000-	Base School Staffing	North Hamilton County Elem	Assistant Principal	1.00	90,400.00
141-1-860-0147-1-72410-516120-0000-0000-	Base School Staffing	North Hamilton County Elem	School Secretary	2.00	62,000.00
141-1-860-0147-1-72410-52-Summary	Base School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0148-1-71100-511610-0000-0000-	Base School Staffing	Wolftever Creek Elem	Teacher	27.00	1,517,400.00
141-1-860-0148-1-71100-511650-0000-0000-	Base School Staffing	Wolftever Creek Elem	Teacher - ENL	2.50	140,500.00
141-1-860-0148-1-71100-5116A0-0000-0000-	Base School Staffing	Wolftever Creek Elem	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0148-1-71100-5116G0-0000-0000-	Base School Staffing	Wolftever Creek Elem	Teacher - RTI	1.00	56,200.00
141-1-860-0148-1-71100-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	735,046.00
141-1-860-0148-1-71200-5116F0-0000-0000-	Base School Staffing	Wolftever Creek Elem	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0148-1-71200-516340-0000-0000-	Base School Staffing	Wolftever Creek Elem	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0148-1-71200-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0148-1-72110-513010-0000-0000-	Base School Staffing	Wolftever Creek Elem	Social Worker	1.00	54,000.00
141-1-860-0148-1-72110-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0148-1-72120-513110-0000-0000-	Base School Staffing	Wolftever Creek Elem	Nurse	1.00	46,200.00
141-1-860-0148-1-72120-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0148-1-72130-512310-0000-0000-	Base School Staffing	Wolftever Creek Elem	Counselor	2.00	118,800.00
141-1-860-0148-1-72130-517010-0000-0000-	Base School Staffing	Wolftever Creek Elem	Student Security Officer	1.00	43,700.00
141-1-860-0148-1-72130-518980-0000-0000-	Base School Staffing	Wolftever Creek Elem	Student Support Coach	1.00	56,200.00
141-1-860-0148-1-72130-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0148-1-72210-512910-0000-0000-	Base School Staffing	Wolftever Creek Elem	Media Specialist	1.00	62,800.00
141-1-860-0148-1-72210-5189C0-0000-0000-	Base School Staffing	Wolftever Creek Elem	Instructional Coach	1.00	64,900.00
141-1-860-0148-1-72210-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0148-1-72410-510410-0000-0000-	Base School Staffing	Wolftever Creek Elem	Principal	1.00	108,600.00
141-1-860-0148-1-72410-513910-0000-0000-	Base School Staffing	Wolftever Creek Elem	Assistant Principal	1.00	90,400.00
141-1-860-0148-1-72410-516120-0000-0000-	Base School Staffing	Wolftever Creek Elem	School Secretary	2.00	62,000.00
141-1-860-0148-1-72410-52-Summary	Base School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	95,821.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0149-1-71100-511610-0000-0000-	Base School Staffing	Nolan Elementary	Teacher	34.00	1,910,800.00
141-1-860-0149-1-71100-5116A0-0000-0000-	Base School Staffing	Nolan Elementary	Teacher - Elem Related Arts	4.50	252,900.00
141-1-860-0149-1-71100-5116G0-0000-0000-	Base School Staffing	Nolan Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0149-1-71100-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	853,950.50
141-1-860-0149-1-71200-5116F0-0000-0000-	Base School Staffing	Nolan Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0149-1-71200-516340-0000-0000-	Base School Staffing	Nolan Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0149-1-71200-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0149-1-72110-513010-0000-0000-	Base School Staffing	Nolan Elementary	Social Worker	1.00	54,000.00
141-1-860-0149-1-72110-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0149-1-72120-513110-0000-0000-	Base School Staffing	Nolan Elementary	Nurse	1.00	46,200.00
141-1-860-0149-1-72120-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0149-1-72130-512310-0000-0000-	Base School Staffing	Nolan Elementary	Counselor	2.00	118,800.00
141-1-860-0149-1-72130-517010-0000-0000-	Base School Staffing	Nolan Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0149-1-72130-518980-0000-0000-	Base School Staffing	Nolan Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0149-1-72130-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0149-1-72210-512910-0000-0000-	Base School Staffing	Nolan Elementary	Media Specialist	1.00	62,800.00
141-1-860-0149-1-72210-5189C0-0000-0000-	Base School Staffing	Nolan Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0149-1-72210-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0149-1-72410-510410-0000-0000-	Base School Staffing	Nolan Elementary	Principal	1.00	108,600.00
141-1-860-0149-1-72410-513910-0000-0000-	Base School Staffing	Nolan Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0149-1-72410-516120-0000-0000-	Base School Staffing	Nolan Elementary	School Secretary	2.00	62,000.00
141-1-860-0149-1-72410-52-Summary	Base School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0155-1-71100-511610-0000-0000-	Base School Staffing	Ooltewah Elementary	Teacher	37.00	2,079,400.00
141-1-860-0155-1-71100-511650-0000-0000-	Base School Staffing	Ooltewah Elementary	Teacher - ENL	1.50	84,300.00
141-1-860-0155-1-71100-5116A0-0000-0000-	Base School Staffing	Ooltewah Elementary	Teacher - Elem Related Arts	4.50	252,900.00
141-1-860-0155-1-71100-5116G0-0000-0000-	Base School Staffing	Ooltewah Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0155-1-71100-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	951,236.00
141-1-860-0155-1-71200-5116F0-0000-0000-	Base School Staffing	Ooltewah Elementary	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0155-1-71200-516340-0000-0000-	Base School Staffing	Ooltewah Elementary	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0155-1-71200-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	177,247.00
141-1-860-0155-1-72110-513010-0000-0000-	Base School Staffing	Ooltewah Elementary	Social Worker	1.00	54,000.00
141-1-860-0155-1-72110-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0155-1-72120-513110-0000-0000-	Base School Staffing	Ooltewah Elementary	Nurse	1.00	46,200.00
141-1-860-0155-1-72120-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0155-1-72130-512310-0000-0000-	Base School Staffing	Ooltewah Elementary	Counselor	2.00	118,800.00
141-1-860-0155-1-72130-517010-0000-0237-	Base School Staffing	Ooltewah Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0155-1-72130-518980-0000-0000-	Base School Staffing	Ooltewah Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0155-1-72130-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0155-1-72210-512910-0000-0000-	Base School Staffing	Ooltewah Elementary	Media Specialist	1.00	62,800.00
141-1-860-0155-1-72210-5189C0-0000-0000-	Base School Staffing	Ooltewah Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0155-1-72210-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0155-1-72410-510410-0000-0000-	Base School Staffing	Ooltewah Elementary	Principal	1.00	108,600.00
141-1-860-0155-1-72410-513910-0000-0000-	Base School Staffing	Ooltewah Elementary	Assistant Principal	2.00	180,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0155-1-72410-516120-0000-0000-	Base School Staffing	Ooltewah Elementary	School Secretary	1.00	31,000.00
141-1-860-0155-1-72410-516220-0000-0000-	Base School Staffing	Ooltewah Elementary	School Clerical	1.00	31,000.00
141-1-860-0155-1-72410-52-Summary	Base School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0157-2-71100-511610-0000-0000-	Base School Staffing	Ooltewah Middle	Teacher	26.00	1,461,200.00
141-1-860-0157-2-71100-511650-0000-0000-	Base School Staffing	Ooltewah Middle	Teacher - ENL	2.50	140,500.00
141-1-860-0157-2-71100-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	616,141.50
141-1-860-0157-2-71200-5116F0-0000-0000-	Base School Staffing	Ooltewah Middle	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0157-2-71200-516340-0000-0000-	Base School Staffing	Ooltewah Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0157-2-71200-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0157-2-71300-5116E0-0000-0000-	Base School Staffing	Ooltewah Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0157-2-71300-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0157-2-72110-513010-0000-0000-	Base School Staffing	Ooltewah Middle	Social Worker	1.00	54,000.00
141-1-860-0157-2-72110-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0157-2-72120-513110-0000-0000-	Base School Staffing	Ooltewah Middle	Nurse	1.00	46,200.00
141-1-860-0157-2-72120-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0157-2-72130-512310-0000-0000-	Base School Staffing	Ooltewah Middle	Counselor	1.00	59,400.00
141-1-860-0157-2-72130-518980-0000-0000-	Base School Staffing	Ooltewah Middle	Student Support Coach	1.00	56,200.00
141-1-860-0157-2-72130-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	43,823.00
141-1-860-0157-2-72210-512910-0000-0000-	Base School Staffing	Ooltewah Middle	Media Specialist	1.00	62,800.00
141-1-860-0157-2-72210-5189C0-0000-0000-	Base School Staffing	Ooltewah Middle	Instructional Coach	1.00	64,900.00
141-1-860-0157-2-72210-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0157-2-72410-510410-0000-0000-	Base School Staffing	Ooltewah Middle	Principal	1.00	108,600.00
141-1-860-0157-2-72410-513910-0000-0000-	Base School Staffing	Ooltewah Middle	Assistant Principal	1.00	90,400.00
141-1-860-0157-2-72410-516120-0000-0000-	Base School Staffing	Ooltewah Middle	School Secretary	2.00	62,000.00
141-1-860-0157-2-72410-52-Summary	Base School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0160-3-71100-511610-0000-0000-	Base School Staffing	Ooltewah High	Teacher	51.00	2,866,200.00
141-1-860-0160-3-71100-511650-0000-0000-	Base School Staffing	Ooltewah High	Teacher - ENL	3.50	196,700.00
141-1-860-0160-3-71100-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	1,178,235.50
141-1-860-0160-3-71200-5116F0-0000-0000-	Base School Staffing	Ooltewah High	Teacher - Ex Ed	7.00	393,400.00
141-1-860-0160-3-71200-516340-0000-0000-	Base School Staffing	Ooltewah High	Educational Assistant - Ex Ed	4.00	104,800.00
141-1-860-0160-3-71200-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	220,485.00
141-1-860-0160-3-71300-5116E0-0000-0000-	Base School Staffing	Ooltewah High	Teacher - CTE	11.00	618,200.00
141-1-860-0160-3-71300-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	237,809.00
141-1-860-0160-3-72110-513010-0000-0000-	Base School Staffing	Ooltewah High	Social Worker	1.00	54,000.00
141-1-860-0160-3-72110-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0160-3-72120-513110-0000-0000-	Base School Staffing	Ooltewah High	Nurse	1.00	46,200.00
141-1-860-0160-3-72120-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0160-3-72130-512310-0000-0000-	Base School Staffing	Ooltewah High	Counselor	4.00	237,600.00
141-1-860-0160-3-72130-518980-0000-0000-	Base School Staffing	Ooltewah High	Student Support Coach	1.00	56,200.00
141-1-860-0160-3-72130-5189F0-0000-0000-	Base School Staffing	Ooltewah High	College & Career Advisor	2.50	128,750.00
141-1-860-0160-3-72130-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	168,000.00
141-1-860-0160-3-72210-512910-0000-0000-	Base School Staffing	Ooltewah High	Media Specialist	1.00	62,800.00
141-1-860-0160-3-72210-5189C0-0000-0000-	Base School Staffing	Ooltewah High	Instructional Coach	1.00	64,900.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0160-3-72210-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0160-3-72410-510410-0000-0000-	Base School Staffing	Ooltewah High	Principal	1.00	108,600.00
141-1-860-0160-3-72410-513910-0000-0000-	Base School Staffing	Ooltewah High	Assistant Principal	3.00	271,200.00
141-1-860-0160-3-72410-516120-0000-0000-	Base School Staffing	Ooltewah High	School Secretary	2.00	62,000.00
141-1-860-0160-3-72410-516130-0000-0000-	Base School Staffing	Ooltewah High	Registrar	1.00	31,000.00
141-1-860-0160-3-72410-516220-0000-0000-	Base School Staffing	Ooltewah High	School Clerical	1.00	31,000.00
141-1-860-0160-3-72410-52-Summary	Base School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	188,315.00
141-1-860-0162-4-71100-511610-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher	44.00	2,472,800.00
141-1-860-0162-4-71100-511650-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher - ENL	0.50	28,100.00
141-1-860-0162-4-71100-5116A0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0162-4-71100-5116G0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher - RTI	1.00	56,200.00
141-1-860-0162-4-71100-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	1,048,521.50
141-1-860-0162-4-71200-5116F0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0162-4-71200-516340-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0162-4-71200-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0162-4-71300-5116E0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Teacher - CTE	2.00	112,400.00
141-1-860-0162-4-71300-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0162-4-72110-513010-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Social Worker	1.00	54,000.00
141-1-860-0162-4-72110-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0162-4-72120-513110-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Nurse	1.00	46,200.00
141-1-860-0162-4-72120-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0162-4-72130-512310-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Counselor	3.00	178,200.00
141-1-860-0162-4-72130-518980-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Student Support Coach	1.00	56,200.00
141-1-860-0162-4-72130-5189F0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	College & Career Advisor	1.00	51,500.00
141-1-860-0162-4-72130-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	111,257.00
141-1-860-0162-4-72210-512910-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Media Specialist	1.00	62,800.00
141-1-860-0162-4-72210-5189C0-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Instructional Coach	2.00	129,800.00
141-1-860-0162-4-72210-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	69,243.00
141-1-860-0162-4-72410-510410-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Principal	1.00	108,600.00
141-1-860-0162-4-72410-513910-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Assistant Principal	2.00	180,800.00
141-1-860-0162-4-72410-516120-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	School Secretary	1.00	31,000.00
141-1-860-0162-4-72410-516130-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	Registrar	1.00	31,000.00
141-1-860-0162-4-72410-516220-0000-0000-	Base School Staffing	Chatt Sch Liberal Arts	School Clerical	1.00	31,000.00
141-1-860-0162-4-72410-52-Summary	Base School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	142,068.00
141-1-860-0165-4-71100-511610-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Teacher	17.00	955,400.00
141-1-860-0165-4-71100-511650-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Teacher - ENL	0.50	28,100.00
141-1-860-0165-4-71100-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	378,332.50
141-1-860-0165-4-71200-5116F0-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0165-4-71200-516340-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0165-4-71200-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0165-4-71300-5116E0-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Teacher - CTE	2.00	112,400.00
141-1-860-0165-4-71300-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0165-4-72110-513010-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Social Worker	0.50	27,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0165-4-72110-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0165-4-72120-513110-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Nurse	1.00	46,200.00
141-1-860-0165-4-72120-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0165-4-72130-512310-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Counselor	1.00	59,400.00
141-1-860-0165-4-72130-518980-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Student Support Coach	1.00	56,200.00
141-1-860-0165-4-72130-5189F0-0000-0000-	Base School Staffing	Lookout Valley Middle/High	College & Career Advisor	0.50	25,750.00
141-1-860-0165-4-72130-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	55,336.00
141-1-860-0165-4-72210-512910-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Media Specialist	1.00	62,800.00
141-1-860-0165-4-72210-5189C0-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Instructional Coach	1.00	64,900.00
141-1-860-0165-4-72210-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0165-4-72410-510410-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Principal	1.00	108,600.00
141-1-860-0165-4-72410-513910-0000-0000-	Base School Staffing	Lookout Valley Middle/High	Assistant Principal	1.00	90,400.00
141-1-860-0165-4-72410-516120-0000-0000-	Base School Staffing	Lookout Valley Middle/High	School Secretary	2.00	62,000.00
141-1-860-0165-4-72410-52-Summary	Base School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0171-1-71100-511610-0000-0000-	Base School Staffing	Red Bank Elementary	Teacher	26.00	1,461,200.00
141-1-860-0171-1-71100-511650-0000-0000-	Base School Staffing	Red Bank Elementary	Teacher - ENL	2.00	112,400.00
141-1-860-0171-1-71100-5116A0-0000-0000-	Base School Staffing	Red Bank Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0171-1-71100-5116G0-0000-0000-	Base School Staffing	Red Bank Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0171-1-71100-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	691,808.00
141-1-860-0171-1-71200-5116F0-0000-0000-	Base School Staffing	Red Bank Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0171-1-71200-516340-0000-0000-	Base School Staffing	Red Bank Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0171-1-71200-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0171-1-72110-513010-0000-0000-	Base School Staffing	Red Bank Elementary	Social Worker	1.00	54,000.00
141-1-860-0171-1-72110-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0171-1-72120-513110-0000-0000-	Base School Staffing	Red Bank Elementary	Nurse	1.00	46,200.00
141-1-860-0171-1-72120-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0171-1-72130-512310-0000-0000-	Base School Staffing	Red Bank Elementary	Counselor	2.00	118,800.00
141-1-860-0171-1-72130-517010-0000-0000-	Base School Staffing	Red Bank Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0171-1-72130-518980-0000-0000-	Base School Staffing	Red Bank Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0171-1-72130-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0171-1-72210-512910-0000-0000-	Base School Staffing	Red Bank Elementary	Media Specialist	1.00	62,800.00
141-1-860-0171-1-72210-5189C0-0000-0000-	Base School Staffing	Red Bank Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0171-1-72210-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0171-1-72410-510410-0000-0000-	Base School Staffing	Red Bank Elementary	Principal	1.00	108,600.00
141-1-860-0171-1-72410-513910-0000-0000-	Base School Staffing	Red Bank Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0171-1-72410-516120-0000-0000-	Base School Staffing	Red Bank Elementary	School Secretary	2.00	62,000.00
141-1-860-0171-1-72410-52-Summary	Base School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0175-3-71100-511610-0000-0000-	Base School Staffing	Red Bank High	Teacher	33.00	1,854,600.00
141-1-860-0175-3-71100-511650-0000-0000-	Base School Staffing	Red Bank High	Teacher - ENL	2.50	140,500.00
141-1-860-0175-3-71100-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	767,474.50
141-1-860-0175-3-71200-5116F0-0000-0000-	Base School Staffing	Red Bank High	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0175-3-71200-516340-0000-0000-	Base School Staffing	Red Bank High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0175-3-71200-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	159,959.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0175-3-71300-5116E0-0000-0000-	Base School Staffing	Red Bank High	Teacher - CTE	8.00	449,600.00
141-1-860-0175-3-71300-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	172,952.00
141-1-860-0175-3-72110-513010-0000-0000-	Base School Staffing	Red Bank High	Social Worker	1.00	54,000.00
141-1-860-0175-3-72110-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0175-3-72120-513110-0000-0000-	Base School Staffing	Red Bank High	Nurse	1.00	46,200.00
141-1-860-0175-3-72120-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0175-3-72130-512310-0000-0000-	Base School Staffing	Red Bank High	Counselor	2.00	118,800.00
141-1-860-0175-3-72130-518980-0000-0000-	Base School Staffing	Red Bank High	Student Support Coach	1.00	56,200.00
141-1-860-0175-3-72130-5189F0-0000-0000-	Base School Staffing	Red Bank High	College & Career Advisor	1.50	77,250.00
141-1-860-0175-3-72130-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	100,566.00
141-1-860-0175-3-72210-512910-0000-0000-	Base School Staffing	Red Bank High	Media Specialist	1.00	62,800.00
141-1-860-0175-3-72210-5189C0-0000-0000-	Base School Staffing	Red Bank High	Instructional Coach	1.00	64,900.00
141-1-860-0175-3-72210-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0175-3-72410-510410-0000-0000-	Base School Staffing	Red Bank High	Principal	1.00	108,600.00
141-1-860-0175-3-72410-513910-0000-0000-	Base School Staffing	Red Bank High	Assistant Principal	2.00	180,800.00
141-1-860-0175-3-72410-516120-0000-0000-	Base School Staffing	Red Bank High	School Secretary	2.00	62,000.00
141-1-860-0175-3-72410-52-Summary	Base School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0180-2-71100-511610-0000-0000-	Base School Staffing	Red Bank Middle	Teacher	26.00	1,461,200.00
141-1-860-0180-2-71100-511650-0000-0000-	Base School Staffing	Red Bank Middle	Teacher - ENL	2.00	112,400.00
141-1-860-0180-2-71100-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	605,332.00
141-1-860-0180-2-71200-5116F0-0000-0000-	Base School Staffing	Red Bank Middle	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0180-2-71200-516340-0000-0000-	Base School Staffing	Red Bank Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0180-2-71200-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0180-2-71300-5116E0-0000-0000-	Base School Staffing	Red Bank Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0180-2-71300-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0180-2-72110-513010-0000-0000-	Base School Staffing	Red Bank Middle	Social Worker	1.00	54,000.00
141-1-860-0180-2-72110-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0180-2-72120-513110-0000-0000-	Base School Staffing	Red Bank Middle	Nurse	1.00	46,200.00
141-1-860-0180-2-72120-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0180-2-72130-512310-0000-0000-	Base School Staffing	Red Bank Middle	Counselor	2.00	118,800.00
141-1-860-0180-2-72130-518980-0000-0000-	Base School Staffing	Red Bank Middle	Student Support Coach	1.00	56,200.00
141-1-860-0180-2-72130-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	66,027.00
141-1-860-0180-2-72210-512910-0000-0000-	Base School Staffing	Red Bank Middle	Media Specialist	1.00	62,800.00
141-1-860-0180-2-72210-5189C0-0000-0000-	Base School Staffing	Red Bank Middle	Instructional Coach	1.00	64,900.00
141-1-860-0180-2-72210-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0180-2-72410-510410-0000-0000-	Base School Staffing	Red Bank Middle	Principal	1.00	108,600.00
141-1-860-0180-2-72410-513910-0000-0000-	Base School Staffing	Red Bank Middle	Assistant Principal	1.00	90,400.00
141-1-860-0180-2-72410-516120-0000-0000-	Base School Staffing	Red Bank Middle	School Secretary	2.00	62,000.00
141-1-860-0180-2-72410-52-Summary	Base School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0183-1-71100-511610-0000-0000-	Base School Staffing	Rivermont Elementary	Teacher	16.00	899,200.00
141-1-860-0183-1-71100-511650-0000-0000-	Base School Staffing	Rivermont Elementary	Teacher - ENL	0.50	28,100.00
141-1-860-0183-1-71100-5116A0-0000-0000-	Base School Staffing	Rivermont Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0183-1-71100-5116G0-0000-0000-	Base School Staffing	Rivermont Elementary	Teacher - RTI	1.00	56,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0183-1-71100-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	443,189.50
141-1-860-0183-1-71200-5116F0-0000-0000-	Base School Staffing	Rivermont Elementary	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0183-1-71200-516340-0000-0000-	Base School Staffing	Rivermont Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0183-1-71200-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0183-1-72110-513010-0000-0000-	Base School Staffing	Rivermont Elementary	Social Worker	0.50	27,000.00
141-1-860-0183-1-72110-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0183-1-72120-513110-0000-0000-	Base School Staffing	Rivermont Elementary	Nurse	1.00	46,200.00
141-1-860-0183-1-72120-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0183-1-72130-512310-0000-0000-	Base School Staffing	Rivermont Elementary	Counselor	1.00	59,400.00
141-1-860-0183-1-72130-517010-0000-0000-	Base School Staffing	Rivermont Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0183-1-72130-518980-0000-0000-	Base School Staffing	Rivermont Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0183-1-72130-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0183-1-72210-512910-0000-0000-	Base School Staffing	Rivermont Elementary	Media Specialist	1.00	62,800.00
141-1-860-0183-1-72210-5189C0-0000-0000-	Base School Staffing	Rivermont Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0183-1-72210-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0183-1-72410-510410-0000-0000-	Base School Staffing	Rivermont Elementary	Principal	1.00	108,600.00
141-1-860-0183-1-72410-513910-0000-0000-	Base School Staffing	Rivermont Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0183-1-72410-516120-0000-0000-	Base School Staffing	Rivermont Elementary	School Secretary	2.00	62,000.00
141-1-860-0183-1-72410-52-Summary	Base School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0190-4-71100-511610-0000-0000-	Base School Staffing	Sale Creek Middle/High	Teacher	27.00	1,517,400.00
141-1-860-0190-4-71100-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	583,713.00
141-1-860-0190-4-71200-5116F0-0000-0000-	Base School Staffing	Sale Creek Middle/High	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0190-4-71200-516340-0000-0000-	Base School Staffing	Sale Creek Middle/High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0190-4-71200-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0190-4-71300-5116E0-0000-0000-	Base School Staffing	Sale Creek Middle/High	Teacher - CTE	3.00	168,600.00
141-1-860-0190-4-71300-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	64,857.00
141-1-860-0190-4-72110-513010-0000-0000-	Base School Staffing	Sale Creek Middle/High	Social Worker	1.00	54,000.00
141-1-860-0190-4-72110-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0190-4-72120-513110-0000-0000-	Base School Staffing	Sale Creek Middle/High	Nurse	1.00	46,200.00
141-1-860-0190-4-72120-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0190-4-72130-512310-0000-0000-	Base School Staffing	Sale Creek Middle/High	Counselor	2.00	118,800.00
141-1-860-0190-4-72130-518980-0000-0000-	Base School Staffing	Sale Creek Middle/High	Student Support Coach	1.00	56,200.00
141-1-860-0190-4-72130-5189F0-0000-0000-	Base School Staffing	Sale Creek Middle/High	College & Career Advisor	1.00	51,500.00
141-1-860-0190-4-72130-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	89,053.00
141-1-860-0190-4-72210-512910-0000-0000-	Base School Staffing	Sale Creek Middle/High	Media Specialist	1.00	62,800.00
141-1-860-0190-4-72210-5189C0-0000-0000-	Base School Staffing	Sale Creek Middle/High	Instructional Coach	1.00	64,900.00
141-1-860-0190-4-72210-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0190-4-72410-510410-0000-0000-	Base School Staffing	Sale Creek Middle/High	Principal	1.00	108,600.00
141-1-860-0190-4-72410-513910-0000-0000-	Base School Staffing	Sale Creek Middle/High	Assistant Principal	2.00	180,800.00
141-1-860-0190-4-72410-516120-0000-0000-	Base School Staffing	Sale Creek Middle/High	School Secretary	1.00	31,000.00
141-1-860-0190-4-72410-516130-0000-0000-	Base School Staffing	Sale Creek Middle/High	Registrar	1.00	31,000.00
141-1-860-0190-4-72410-52-Summary	Base School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0194-1-71100-511610-0000-0000-	Base School Staffing	Orchard Knob Elementary	Teacher	21.00	1,180,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0194-1-71100-511650-0000-0000-	Base School Staffing	Orchard Knob Elementary	Teacher - ENL	2.00	112,400.00
141-1-860-0194-1-71100-5116A0-0000-0000-	Base School Staffing	Orchard Knob Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0194-1-71100-5116G0-0000-0000-	Base School Staffing	Orchard Knob Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0194-1-71100-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	583,713.00
141-1-860-0194-1-71200-5116F0-0000-0000-	Base School Staffing	Orchard Knob Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0194-1-71200-516340-0000-0000-	Base School Staffing	Orchard Knob Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0194-1-71200-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0194-1-72110-513010-0000-0000-	Base School Staffing	Orchard Knob Elementary	Social Worker	1.00	54,000.00
141-1-860-0194-1-72110-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0194-1-72120-513110-0000-0000-	Base School Staffing	Orchard Knob Elementary	Nurse	1.00	46,200.00
141-1-860-0194-1-72120-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0194-1-72130-512310-0000-0000-	Base School Staffing	Orchard Knob Elementary	Counselor	1.00	59,400.00
141-1-860-0194-1-72130-517010-0000-0000-	Base School Staffing	Orchard Knob Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0194-1-72130-518980-0000-0000-	Base School Staffing	Orchard Knob Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0194-1-72130-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0194-1-72210-512910-0000-0000-	Base School Staffing	Orchard Knob Elementary	Media Specialist	1.00	62,800.00
141-1-860-0194-1-72210-5189C0-0000-0000-	Base School Staffing	Orchard Knob Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0194-1-72210-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0194-1-72410-510410-0000-0000-	Base School Staffing	Orchard Knob Elementary	Principal	1.00	108,600.00
141-1-860-0194-1-72410-513910-0000-0000-	Base School Staffing	Orchard Knob Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0194-1-72410-516120-0000-0000-	Base School Staffing	Orchard Knob Elementary	School Secretary	2.00	62,000.00
141-1-860-0194-1-72410-52-Summary	Base School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0196-3-71100-511610-0000-0000-	Base School Staffing	Sequoyah High School	Teacher	13.00	730,600.00
141-1-860-0196-3-71100-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	281,047.00
141-1-860-0196-3-71200-5116F0-0000-0000-	Base School Staffing	Sequoyah High School	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0196-3-71200-516340-0000-0000-	Base School Staffing	Sequoyah High School	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0196-3-71200-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0196-3-71300-5116E0-0000-0000-	Base School Staffing	Sequoyah High School	Teacher - CTE	6.00	337,200.00
141-1-860-0196-3-71300-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	129,714.00
141-1-860-0196-3-72110-513010-0000-0000-	Base School Staffing	Sequoyah High School	Social Worker	0.50	27,000.00
141-1-860-0196-3-72110-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0196-3-72120-513110-0000-0000-	Base School Staffing	Sequoyah High School	Nurse	1.00	46,200.00
141-1-860-0196-3-72120-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0196-3-72130-512310-0000-0000-	Base School Staffing	Sequoyah High School	Counselor	1.00	59,400.00
141-1-860-0196-3-72130-518980-0000-0000-	Base School Staffing	Sequoyah High School	Student Support Coach	1.00	56,200.00
141-1-860-0196-3-72130-5189F0-0000-0000-	Base School Staffing	Sequoyah High School	College & Career Advisor	0.50	25,750.00
141-1-860-0196-3-72130-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	55,336.00
141-1-860-0196-3-72210-512910-0000-0000-	Base School Staffing	Sequoyah High School	Media Specialist	1.00	62,800.00
141-1-860-0196-3-72210-5189C0-0000-0000-	Base School Staffing	Sequoyah High School	Instructional Coach	1.00	64,900.00
141-1-860-0196-3-72210-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0196-3-72410-510410-0000-0000-	Base School Staffing	Sequoyah High School	Principal	1.00	108,600.00
141-1-860-0196-3-72410-513910-0000-0000-	Base School Staffing	Sequoyah High School	Assistant Principal	1.00	90,400.00
141-1-860-0196-3-72410-516120-0000-0000-	Base School Staffing	Sequoyah High School	School Secretary	1.00	31,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0196-3-72410-516220-0000-0000-	Base School Staffing	Sequoyah High School	School Clerical	2.00	62,000.00
141-1-860-0196-3-72410-52-Summary	Base School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	114,198.00
141-1-860-0200-2-71100-511610-0000-0000-	Base School Staffing	Orchard Knob Middle	Teacher	15.00	843,000.00
141-1-860-0200-2-71100-511650-0000-0000-	Base School Staffing	Orchard Knob Middle	Teacher - ENL	1.50	84,300.00
141-1-860-0200-2-71100-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	356,713.50
141-1-860-0200-2-71200-5116F0-0000-0000-	Base School Staffing	Orchard Knob Middle	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0200-2-71200-516340-0000-0000-	Base School Staffing	Orchard Knob Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0200-2-71200-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0200-2-71300-5116E0-0000-0000-	Base School Staffing	Orchard Knob Middle	Teacher - CTE	2.00	112,400.00
141-1-860-0200-2-71300-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0200-2-72110-513010-0000-0000-	Base School Staffing	Orchard Knob Middle	Social Worker	1.00	54,000.00
141-1-860-0200-2-72110-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0200-2-72120-513110-0000-0000-	Base School Staffing	Orchard Knob Middle	Nurse	1.00	46,200.00
141-1-860-0200-2-72120-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0200-2-72130-512310-0000-0000-	Base School Staffing	Orchard Knob Middle	Counselor	1.00	59,400.00
141-1-860-0200-2-72130-517010-0000-0000-	Base School Staffing	Orchard Knob Middle	Student Security Officer	1.00	43,700.00
141-1-860-0200-2-72130-518980-0000-0000-	Base School Staffing	Orchard Knob Middle	Student Support Coach	1.00	56,200.00
141-1-860-0200-2-72130-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0200-2-72210-512910-0000-0000-	Base School Staffing	Orchard Knob Middle	Media Specialist	1.00	62,800.00
141-1-860-0200-2-72210-5189C0-0000-0000-	Base School Staffing	Orchard Knob Middle	Instructional Coach	1.00	64,900.00
141-1-860-0200-2-72210-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0200-2-72410-510410-0000-0000-	Base School Staffing	Orchard Knob Middle	Principal	1.00	108,600.00
141-1-860-0200-2-72410-513910-0000-0000-	Base School Staffing	Orchard Knob Middle	Assistant Principal	1.00	90,400.00
141-1-860-0200-2-72410-516120-0000-0000-	Base School Staffing	Orchard Knob Middle	School Secretary	2.00	62,000.00
141-1-860-0200-2-72410-52-Summary	Base School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0210-4-71100-511610-0000-0000-	Base School Staffing	Signal Mountain Middle High	Teacher	64.00	3,596,800.00
141-1-860-0210-4-71100-511650-0000-0000-	Base School Staffing	Signal Mountain Middle High	Teacher - ENL	0.50	28,100.00
141-1-860-0210-4-71100-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	1,394,425.50
141-1-860-0210-4-71200-5116F0-0000-0000-	Base School Staffing	Signal Mountain Middle High	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0210-4-71200-516340-0000-0000-	Base School Staffing	Signal Mountain Middle High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0210-4-71200-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	181,578.00
141-1-860-0210-4-71300-5116E0-0000-0000-	Base School Staffing	Signal Mountain Middle High	Teacher - CTE	6.00	337,200.00
141-1-860-0210-4-71300-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	129,714.00
141-1-860-0210-4-72110-513010-0000-0000-	Base School Staffing	Signal Mountain Middle High	Social Worker	1.00	54,000.00
141-1-860-0210-4-72110-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0210-4-72120-513110-0000-0000-	Base School Staffing	Signal Mountain Middle High	Nurse	1.00	46,200.00
141-1-860-0210-4-72120-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0210-4-72130-512310-0000-0000-	Base School Staffing	Signal Mountain Middle High	Counselor	4.00	237,600.00
141-1-860-0210-4-72130-518980-0000-0000-	Base School Staffing	Signal Mountain Middle High	Student Support Coach	1.00	56,200.00
141-1-860-0210-4-72130-5189F0-0000-0000-	Base School Staffing	Signal Mountain Middle High	College & Career Advisor	2.00	103,000.00
141-1-860-0210-4-72130-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	156,487.00
141-1-860-0210-4-72210-512910-0000-0000-	Base School Staffing	Signal Mountain Middle High	Media Specialist	1.00	62,800.00
141-1-860-0210-4-72210-5189C0-0000-0000-	Base School Staffing	Signal Mountain Middle High	Instructional Coach	1.00	64,900.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0210-4-72210-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0210-4-72410-510410-0000-0000-	Base School Staffing	Signal Mountain Middle High	Principal	1.00	108,600.00
141-1-860-0210-4-72410-513910-0000-0000-	Base School Staffing	Signal Mountain Middle High	Assistant Principal	3.00	271,200.00
141-1-860-0210-4-72410-516120-0000-0000-	Base School Staffing	Signal Mountain Middle High	School Secretary	4.00	124,000.00
141-1-860-0210-4-72410-52-Summary	Base School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	188,315.00
141-1-860-0215-1-71100-511610-0000-0000-	Base School Staffing	Snow Hill Elementary	Teacher	29.00	1,629,800.00
141-1-860-0215-1-71100-5116A0-0000-0000-	Base School Staffing	Snow Hill Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0215-1-71100-5116G0-0000-0000-	Base School Staffing	Snow Hill Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0215-1-71100-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	724,236.50
141-1-860-0215-1-71200-5116F0-0000-0000-	Base School Staffing	Snow Hill Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0215-1-71200-516340-0000-0000-	Base School Staffing	Snow Hill Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0215-1-71200-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0215-1-72110-513010-0000-0000-	Base School Staffing	Snow Hill Elementary	Social Worker	1.00	54,000.00
141-1-860-0215-1-72110-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0215-1-72120-513110-0000-0000-	Base School Staffing	Snow Hill Elementary	Nurse	1.00	46,200.00
141-1-860-0215-1-72120-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0215-1-72130-512310-0000-0000-	Base School Staffing	Snow Hill Elementary	Counselor	2.00	118,800.00
141-1-860-0215-1-72130-517010-0000-0237-	Base School Staffing	Snow Hill Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0215-1-72130-518980-0000-0000-	Base School Staffing	Snow Hill Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0215-1-72130-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0215-1-72210-512910-0000-0000-	Base School Staffing	Snow Hill Elementary	Media Specialist	1.00	62,800.00
141-1-860-0215-1-72210-5189C0-0000-0000-	Base School Staffing	Snow Hill Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0215-1-72210-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0215-1-72410-510410-0000-0000-	Base School Staffing	Snow Hill Elementary	Principal	1.00	108,600.00
141-1-860-0215-1-72410-513910-0000-0000-	Base School Staffing	Snow Hill Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0215-1-72410-516120-0000-0000-	Base School Staffing	Snow Hill Elementary	School Secretary	1.00	31,000.00
141-1-860-0215-1-72410-52-Summary	Base School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	105,314.00
141-1-860-0220-3-71100-511610-0000-0000-	Base School Staffing	Soddy-Daisy High	Teacher	45.00	2,529,000.00
141-1-860-0220-3-71100-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	972,855.00
141-1-860-0220-3-71200-5116F0-0000-0000-	Base School Staffing	Soddy-Daisy High	Teacher - Ex Ed	6.00	337,200.00
141-1-860-0220-3-71200-516340-0000-0000-	Base School Staffing	Soddy-Daisy High	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0220-3-71200-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	181,578.00
141-1-860-0220-3-71300-5116E0-0000-0000-	Base School Staffing	Soddy-Daisy High	Teacher - CTE	12.00	674,400.00
141-1-860-0220-3-71300-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	259,428.00
141-1-860-0220-3-72110-513010-0000-0000-	Base School Staffing	Soddy-Daisy High	Social Worker	1.00	54,000.00
141-1-860-0220-3-72110-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0220-3-72120-513110-0000-0000-	Base School Staffing	Soddy-Daisy High	Nurse	1.00	46,200.00
141-1-860-0220-3-72120-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0220-3-72130-512310-0000-0000-	Base School Staffing	Soddy-Daisy High	Counselor	3.00	178,200.00
141-1-860-0220-3-72130-518980-0000-0000-	Base School Staffing	Soddy-Daisy High	Student Support Coach	1.00	56,200.00
141-1-860-0220-3-72130-5189F0-0000-0000-	Base School Staffing	Soddy-Daisy High	College & Career Advisor	2.50	128,750.00
141-1-860-0220-3-72130-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	145,796.00
141-1-860-0220-3-72210-512910-0000-0000-	Base School Staffing	Soddy-Daisy High	Media Specialist	1.00	62,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0220-3-72210-5189C0-0000-0000-	Base School Staffing	Soddy-Daisy High	Instructional Coach	1.00	64,900.00
141-1-860-0220-3-72210-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0220-3-72410-510410-0000-0000-	Base School Staffing	Soddy-Daisy High	Principal	1.00	108,600.00
141-1-860-0220-3-72410-513910-0000-0000-	Base School Staffing	Soddy-Daisy High	Assistant Principal	3.00	271,200.00
141-1-860-0220-3-72410-516120-0000-0000-	Base School Staffing	Soddy-Daisy High	School Secretary	3.00	93,000.00
141-1-860-0220-3-72410-52-Summary	Base School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	169,938.00
141-1-860-0225-2-71100-511610-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Teacher	23.00	1,292,600.00
141-1-860-0225-2-71100-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	497,237.00
141-1-860-0225-2-71200-5116F0-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0225-2-71200-516340-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0225-2-71200-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0225-2-71300-5116E0-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Teacher - CTE	1.00	56,200.00
141-1-860-0225-2-71300-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0225-2-72110-513010-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Social Worker	1.00	54,000.00
141-1-860-0225-2-72110-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0225-2-72120-513110-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Nurse	1.00	46,200.00
141-1-860-0225-2-72120-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0225-2-72130-512310-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Counselor	1.00	59,400.00
141-1-860-0225-2-72130-517010-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Student Security Officer	1.00	43,700.00
141-1-860-0225-2-72130-518980-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Student Support Coach	1.00	56,200.00
141-1-860-0225-2-72130-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0225-2-72210-512910-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Media Specialist	1.00	62,800.00
141-1-860-0225-2-72210-5189C0-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Instructional Coach	1.00	64,900.00
141-1-860-0225-2-72210-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0225-2-72410-510410-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Principal	1.00	108,600.00
141-1-860-0225-2-72410-513910-0000-0000-	Base School Staffing	Soddy-Daisy Middle	Assistant Principal	1.00	90,400.00
141-1-860-0225-2-72410-516120-0000-0000-	Base School Staffing	Soddy-Daisy Middle	School Secretary	1.00	31,000.00
141-1-860-0225-2-72410-516220-0000-0000-	Base School Staffing	Soddy-Daisy Middle	School Clerical	1.00	31,000.00
141-1-860-0225-2-72410-52-Summary	Base School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0230-1-71100-511610-0000-0000-	Base School Staffing	Soddy Elementary	Teacher	22.00	1,236,400.00
141-1-860-0230-1-71100-5116A0-0000-0000-	Base School Staffing	Soddy Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0230-1-71100-5116G0-0000-0000-	Base School Staffing	Soddy Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0230-1-71100-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	562,094.00
141-1-860-0230-1-71200-5116F0-0000-0000-	Base School Staffing	Soddy Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0230-1-71200-516340-0000-0000-	Base School Staffing	Soddy Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0230-1-71200-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0230-1-72110-513010-0000-0000-	Base School Staffing	Soddy Elementary	Social Worker	1.00	54,000.00
141-1-860-0230-1-72110-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0230-1-72120-513110-0000-0000-	Base School Staffing	Soddy Elementary	Nurse	1.00	46,200.00
141-1-860-0230-1-72120-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0230-1-72130-512310-0000-0000-	Base School Staffing	Soddy Elementary	Counselor	1.00	59,400.00
141-1-860-0230-1-72130-517010-0000-0000-	Base School Staffing	Soddy Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0230-1-72130-518980-0000-0000-	Base School Staffing	Soddy Elementary	Student Support Coach	1.00	56,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0230-1-72130-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0230-1-72210-512910-0000-0000-	Base School Staffing	Soddy Elementary	Media Specialist	1.00	62,800.00
141-1-860-0230-1-72210-5189C0-0000-0000-	Base School Staffing	Soddy Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0230-1-72210-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0230-1-72410-510410-0000-0000-	Base School Staffing	Soddy Elementary	Principal	1.00	108,600.00
141-1-860-0230-1-72410-513910-0000-0000-	Base School Staffing	Soddy Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0230-1-72410-516120-0000-0000-	Base School Staffing	Soddy Elementary	School Secretary	2.00	62,000.00
141-1-860-0230-1-72410-52-Summary	Base School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0235-1-71100-511610-0000-0000-	Base School Staffing	Spring Creek Elementary	Teacher	28.00	1,573,600.00
141-1-860-0235-1-71100-511650-0000-0000-	Base School Staffing	Spring Creek Elementary	Teacher - ENL	5.50	309,100.00
141-1-860-0235-1-71100-5116A0-0000-0000-	Base School Staffing	Spring Creek Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0235-1-71100-5116G0-0000-0000-	Base School Staffing	Spring Creek Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0235-1-71100-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	821,522.00
141-1-860-0235-1-71200-5116F0-0000-0000-	Base School Staffing	Spring Creek Elementary	Teacher - Ex Ed	4.00	224,800.00
141-1-860-0235-1-71200-516340-0000-0000-	Base School Staffing	Spring Creek Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0235-1-71200-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	121,052.00
141-1-860-0235-1-72110-513010-0000-0000-	Base School Staffing	Spring Creek Elementary	Social Worker	1.00	54,000.00
141-1-860-0235-1-72110-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0235-1-72120-513110-0000-0000-	Base School Staffing	Spring Creek Elementary	Nurse	1.00	46,200.00
141-1-860-0235-1-72120-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0235-1-72130-512310-0000-0000-	Base School Staffing	Spring Creek Elementary	Counselor	2.00	118,800.00
141-1-860-0235-1-72130-517010-0000-0000-	Base School Staffing	Spring Creek Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0235-1-72130-518980-0000-0000-	Base School Staffing	Spring Creek Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0235-1-72130-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0235-1-72210-512910-0000-0000-	Base School Staffing	Spring Creek Elementary	Media Specialist	1.00	62,800.00
141-1-860-0235-1-72210-5189C0-0000-0000-	Base School Staffing	Spring Creek Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0235-1-72210-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0235-1-72410-510410-0000-0000-	Base School Staffing	Spring Creek Elementary	Principal	1.00	108,600.00
141-1-860-0235-1-72410-513910-0000-0000-	Base School Staffing	Spring Creek Elementary	Assistant Principal	2.00	180,800.00
141-1-860-0235-1-72410-516120-0000-0000-	Base School Staffing	Spring Creek Elementary	School Secretary	2.00	62,000.00
141-1-860-0235-1-72410-52-Summary	Base School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0237-3-71100-511610-0000-0000-	Base School Staffing	Tyner Academy	Teacher	24.00	1,348,800.00
141-1-860-0237-3-71100-511650-0000-0000-	Base School Staffing	Tyner Academy	Teacher - ENL	2.50	140,500.00
141-1-860-0237-3-71100-5116H0-0000-0000-	Base School Staffing	Tyner Academy	Teacher - Intervention	1.00	56,200.00
141-1-860-0237-3-71100-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	594,522.50
141-1-860-0237-3-71200-5116F0-0000-0000-	Base School Staffing	Tyner Academy	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0237-3-71200-516340-0000-0000-	Base School Staffing	Tyner Academy	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0237-3-71200-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0237-3-71300-5116E0-0000-0000-	Base School Staffing	Tyner Academy	Teacher - CTE	7.00	393,400.00
141-1-860-0237-3-71300-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	151,333.00
141-1-860-0237-3-72110-513010-0000-0000-	Base School Staffing	Tyner Academy	Social Worker	1.00	54,000.00
141-1-860-0237-3-72110-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0237-3-72120-513110-0000-0000-	Base School Staffing	Tyner Academy	Nurse	1.00	46,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0237-3-72120-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0237-3-72130-512310-0000-0000-	Base School Staffing	Tyner Academy	Counselor	2.00	118,800.00
141-1-860-0237-3-72130-518980-0000-0000-	Base School Staffing	Tyner Academy	Student Support Coach	1.00	56,200.00
141-1-860-0237-3-72130-5189F0-0000-0000-	Base School Staffing	Tyner Academy	College & Career Advisor	1.00	51,500.00
141-1-860-0237-3-72130-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	89,053.00
141-1-860-0237-3-72210-512910-0000-0000-	Base School Staffing	Tyner Academy	Media Specialist	1.00	62,800.00
141-1-860-0237-3-72210-5189C0-0000-0000-	Base School Staffing	Tyner Academy	Instructional Coach	1.00	64,900.00
141-1-860-0237-3-72210-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0237-3-72410-510410-0000-0000-	Base School Staffing	Tyner Academy	Principal	1.00	108,600.00
141-1-860-0237-3-72410-513910-0000-0000-	Base School Staffing	Tyner Academy	Assistant Principal	2.00	180,800.00
141-1-860-0237-3-72410-516120-0000-0000-	Base School Staffing	Tyner Academy	School Secretary	2.00	62,000.00
141-1-860-0237-3-72410-52-Summary	Base School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	123,691.00
141-1-860-0239-2-71100-511610-0000-0000-	Base School Staffing	Tyner Middle Academy	Teacher	21.00	1,180,200.00
141-1-860-0239-2-71100-511650-0000-0000-	Base School Staffing	Tyner Middle Academy	Teacher - ENL	2.00	112,400.00
141-1-860-0239-2-71100-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	497,237.00
141-1-860-0239-2-71200-5116F0-0000-0000-	Base School Staffing	Tyner Middle Academy	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0239-2-71200-516340-0000-0000-	Base School Staffing	Tyner Middle Academy	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0239-2-71200-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0239-2-71300-5116E0-0000-0000-	Base School Staffing	Tyner Middle Academy	Teacher - CTE	1.00	56,200.00
141-1-860-0239-2-71300-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-860-0239-2-72110-513010-0000-0000-	Base School Staffing	Tyner Middle Academy	Social Worker	1.00	54,000.00
141-1-860-0239-2-72110-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0239-2-72120-513110-0000-0000-	Base School Staffing	Tyner Middle Academy	Nurse	1.00	46,200.00
141-1-860-0239-2-72120-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0239-2-72130-512310-0000-0000-	Base School Staffing	Tyner Middle Academy	Counselor	1.00	59,400.00
141-1-860-0239-2-72130-518980-0000-0000-	Base School Staffing	Tyner Middle Academy	Student Support Coach	1.00	56,200.00
141-1-860-0239-2-72130-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	43,823.00
141-1-860-0239-2-72210-512910-0000-0000-	Base School Staffing	Tyner Middle Academy	Media Specialist	1.00	62,800.00
141-1-860-0239-2-72210-5189C0-0000-0000-	Base School Staffing	Tyner Middle Academy	Instructional Coach	1.00	64,900.00
141-1-860-0239-2-72210-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0239-2-72410-510410-0000-0000-	Base School Staffing	Tyner Middle Academy	Principal	1.00	108,600.00
141-1-860-0239-2-72410-513910-0000-0000-	Base School Staffing	Tyner Middle Academy	Assistant Principal	1.00	90,400.00
141-1-860-0239-2-72410-516120-0000-0000-	Base School Staffing	Tyner Middle Academy	School Secretary	1.00	31,000.00
141-1-860-0239-2-72410-516220-0000-0000-	Base School Staffing	Tyner Middle Academy	School Clerical	1.00	31,000.00
141-1-860-0239-2-72410-52-Summary	Base School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0240-1-71100-511610-0000-0000-	Base School Staffing	Thrasher Elementary	Teacher	28.00	1,573,600.00
141-1-860-0240-1-71100-5116A0-0000-0000-	Base School Staffing	Thrasher Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0240-1-71100-5116G0-0000-0000-	Base School Staffing	Thrasher Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0240-1-71100-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	702,617.50
141-1-860-0240-1-71200-5116F0-0000-0000-	Base School Staffing	Thrasher Elementary	Teacher - Ex Ed	3.00	168,600.00
141-1-860-0240-1-71200-516340-0000-0000-	Base School Staffing	Thrasher Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-860-0240-1-71200-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	99,433.00
141-1-860-0240-1-72110-513010-0000-0000-	Base School Staffing	Thrasher Elementary	Social Worker	1.00	54,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0240-1-72110-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0240-1-72120-513110-0000-0000-	Base School Staffing	Thrasher Elementary	Nurse	1.00	46,200.00
141-1-860-0240-1-72120-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0240-1-72130-512310-0000-0000-	Base School Staffing	Thrasher Elementary	Counselor	2.00	118,800.00
141-1-860-0240-1-72130-517010-0000-0000-	Base School Staffing	Thrasher Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0240-1-72130-518980-0000-0000-	Base School Staffing	Thrasher Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0240-1-72130-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0240-1-72210-512910-0000-0000-	Base School Staffing	Thrasher Elementary	Media Specialist	1.00	62,800.00
141-1-860-0240-1-72210-5189C0-0000-0000-	Base School Staffing	Thrasher Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0240-1-72210-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0240-1-72410-510410-0000-0000-	Base School Staffing	Thrasher Elementary	Principal	1.00	108,600.00
141-1-860-0240-1-72410-513910-0000-0000-	Base School Staffing	Thrasher Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0240-1-72410-516120-0000-0000-	Base School Staffing	Thrasher Elementary	School Secretary	1.00	31,000.00
141-1-860-0240-1-72410-516220-0000-0000-	Base School Staffing	Thrasher Elementary	School Clerical	1.00	31,000.00
141-1-860-0240-1-72410-52-Summary	Base School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0241-1-71100-511610-0000-0000-	Base School Staffing	Lookout Valley Elementary	Teacher	14.00	786,800.00
141-1-860-0241-1-71100-511650-0000-0000-	Base School Staffing	Lookout Valley Elementary	Teacher - ENL	0.50	28,100.00
141-1-860-0241-1-71100-5116A0-0000-0000-	Base School Staffing	Lookout Valley Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0241-1-71100-5116G0-0000-0000-	Base School Staffing	Lookout Valley Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0241-1-71100-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	399,951.50
141-1-860-0241-1-71200-5116F0-0000-0000-	Base School Staffing	Lookout Valley Elementary	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0241-1-71200-516340-0000-0000-	Base School Staffing	Lookout Valley Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0241-1-71200-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0241-1-72110-513010-0000-0000-	Base School Staffing	Lookout Valley Elementary	Social Worker	0.50	27,000.00
141-1-860-0241-1-72110-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0241-1-72120-513110-0000-0000-	Base School Staffing	Lookout Valley Elementary	Nurse	1.00	46,200.00
141-1-860-0241-1-72120-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0241-1-72130-512310-0000-0000-	Base School Staffing	Lookout Valley Elementary	Counselor	1.00	59,400.00
141-1-860-0241-1-72130-517010-0000-0000-	Base School Staffing	Lookout Valley Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0241-1-72130-518980-0000-0000-	Base School Staffing	Lookout Valley Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0241-1-72130-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0241-1-72210-512910-0000-0000-	Base School Staffing	Lookout Valley Elementary	Media Specialist	1.00	62,800.00
141-1-860-0241-1-72210-5189C0-0000-0000-	Base School Staffing	Lookout Valley Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0241-1-72210-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0241-1-72410-510410-0000-0000-	Base School Staffing	Lookout Valley Elementary	Principal	1.00	108,600.00
141-1-860-0241-1-72410-513910-0000-0000-	Base School Staffing	Lookout Valley Elementary	Assistant Principal	0.50	45,200.00
141-1-860-0241-1-72410-516120-0000-0000-	Base School Staffing	Lookout Valley Elementary	School Secretary	2.00	62,000.00
141-1-860-0241-1-72410-52-Summary	Base School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	81,886.00
141-1-860-0245-1-71100-511610-0000-0000-	Base School Staffing	Woodmore Elementary	Teacher	14.00	786,800.00
141-1-860-0245-1-71100-511650-0000-0000-	Base School Staffing	Woodmore Elementary	Teacher - ENL	0.50	28,100.00
141-1-860-0245-1-71100-5116A0-0000-0000-	Base School Staffing	Woodmore Elementary	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0245-1-71100-5116G0-0000-0000-	Base School Staffing	Woodmore Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0245-1-71100-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	399,951.50

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0245-1-71200-5116F0-0000-0000-	Base School Staffing	Woodmore Elementary	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0245-1-71200-516340-0000-0000-	Base School Staffing	Woodmore Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0245-1-71200-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0245-1-72110-513010-0000-0000-	Base School Staffing	Woodmore Elementary	Social Worker	0.50	27,000.00
141-1-860-0245-1-72110-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0245-1-72120-513110-0000-0000-	Base School Staffing	Woodmore Elementary	Nurse	1.00	46,200.00
141-1-860-0245-1-72120-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0245-1-72130-512310-0000-0000-	Base School Staffing	Woodmore Elementary	Counselor	1.00	59,400.00
141-1-860-0245-1-72130-517010-0000-0000-	Base School Staffing	Woodmore Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0245-1-72130-518980-0000-0000-	Base School Staffing	Woodmore Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0245-1-72130-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	65,080.00
141-1-860-0245-1-72210-512910-0000-0000-	Base School Staffing	Woodmore Elementary	Media Specialist	1.00	62,800.00
141-1-860-0245-1-72210-5189C0-0000-0000-	Base School Staffing	Woodmore Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0245-1-72210-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0245-1-72410-510410-0000-0000-	Base School Staffing	Woodmore Elementary	Principal	1.00	108,600.00
141-1-860-0245-1-72410-513910-0000-0000-	Base School Staffing	Woodmore Elementary	Assistant Principal	0.50	45,200.00
141-1-860-0245-1-72410-516120-0000-0000-	Base School Staffing	Woodmore Elementary	School Secretary	2.00	62,000.00
141-1-860-0245-1-72410-52-Summary	Base School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	81,886.00
141-1-860-0260-1-71100-511610-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Teacher	27.00	1,517,400.00
141-1-860-0260-1-71100-511650-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Teacher - ENL	0.50	28,100.00
141-1-860-0260-1-71100-5116A0-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0260-1-71100-5116G0-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0260-1-71100-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	691,808.00
141-1-860-0260-1-71200-5116F0-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0260-1-71200-516340-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0260-1-71200-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0260-1-72110-513010-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Social Worker	1.00	54,000.00
141-1-860-0260-1-72110-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0260-1-72120-513110-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Nurse	1.00	46,200.00
141-1-860-0260-1-72120-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0260-1-72130-512310-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Counselor	2.00	118,800.00
141-1-860-0260-1-72130-517010-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0260-1-72130-518980-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0260-1-72130-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0260-1-72210-512910-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Media Specialist	1.00	62,800.00
141-1-860-0260-1-72210-5189C0-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0260-1-72210-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0260-1-72410-510410-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Principal	1.00	108,600.00
141-1-860-0260-1-72410-513910-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0260-1-72410-516120-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	School Secretary	1.00	31,000.00
141-1-860-0260-1-72410-516220-0000-0000-	Base School Staffing	Wallace A. Smith Elementary	School Clerical	1.00	31,000.00
141-1-860-0260-1-72410-52-Summary	Base School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0265-1-71100-511610-0000-0000-	Base School Staffing	Westview Elementary	Teacher	28.00	1,573,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0265-1-71100-511650-0000-0000-	Base School Staffing	Westview Elementary	Teacher - ENL	1.00	56,200.00
141-1-860-0265-1-71100-5116A0-0000-0000-	Base School Staffing	Westview Elementary	Teacher - Elem Related Arts	3.50	196,700.00
141-1-860-0265-1-71100-5116G0-0000-0000-	Base School Staffing	Westview Elementary	Teacher - RTI	1.00	56,200.00
141-1-860-0265-1-71100-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	724,236.50
141-1-860-0265-1-71200-5116F0-0000-0000-	Base School Staffing	Westview Elementary	Teacher - Ex Ed	5.00	281,000.00
141-1-860-0265-1-71200-516340-0000-0000-	Base School Staffing	Westview Elementary	Educational Assistant - Ex Ed	3.00	78,600.00
141-1-860-0265-1-71200-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	159,959.00
141-1-860-0265-1-72110-513010-0000-0000-	Base School Staffing	Westview Elementary	Social Worker	1.00	54,000.00
141-1-860-0265-1-72110-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	23,593.00
141-1-860-0265-1-72120-513110-0000-0000-	Base School Staffing	Westview Elementary	Nurse	1.00	46,200.00
141-1-860-0265-1-72120-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0265-1-72130-512310-0000-0000-	Base School Staffing	Westview Elementary	Counselor	2.00	118,800.00
141-1-860-0265-1-72130-517010-0000-0000-	Base School Staffing	Westview Elementary	Student Security Officer	1.00	43,700.00
141-1-860-0265-1-72130-518980-0000-0000-	Base School Staffing	Westview Elementary	Student Support Coach	1.00	56,200.00
141-1-860-0265-1-72130-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	87,284.00
141-1-860-0265-1-72210-512910-0000-0000-	Base School Staffing	Westview Elementary	Media Specialist	1.00	62,800.00
141-1-860-0265-1-72210-5189C0-0000-0000-	Base School Staffing	Westview Elementary	Instructional Coach	1.00	64,900.00
141-1-860-0265-1-72210-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0265-1-72410-510410-0000-0000-	Base School Staffing	Westview Elementary	Principal	1.00	108,600.00
141-1-860-0265-1-72410-513910-0000-0000-	Base School Staffing	Westview Elementary	Assistant Principal	1.00	90,400.00
141-1-860-0265-1-72410-516120-0000-0000-	Base School Staffing	Westview Elementary	School Secretary	2.00	62,000.00
141-1-860-0265-1-72410-52-Summary	Base School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-860-0275-4-71100-511610-0000-0000-	Base School Staffing	HC Virtual School	Teacher	15.00	843,000.00
141-1-860-0275-4-71100-5116A0-0000-0000-	Base School Staffing	HC Virtual School	Teacher - Elem Related Arts	3.00	168,600.00
141-1-860-0275-4-71100-52-Summary	Base School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	389,142.00
141-1-860-0275-4-71200-5116F0-0000-0000-	Base School Staffing	HC Virtual School	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0275-4-71200-516340-0000-0000-	Base School Staffing	HC Virtual School	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-860-0275-4-71200-52-Summary	Base School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	60,526.00
141-1-860-0275-4-72110-513010-0000-0000-	Base School Staffing	HC Virtual School	Social Worker	0.50	27,000.00
141-1-860-0275-4-72110-52-Summary	Base School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0275-4-72130-512310-0000-0000-	Base School Staffing	HC Virtual School	Counselor	1.00	59,400.00
141-1-860-0275-4-72130-5189F0-0000-0000-	Base School Staffing	HC Virtual School	College & Career Advisor	0.50	25,750.00
141-1-860-0275-4-72130-52-Summary	Base School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	33,717.00
141-1-860-0275-4-72410-510410-0000-0000-	Base School Staffing	HC Virtual School	Principal	1.00	108,600.00
141-1-860-0275-4-72410-516120-0000-0000-	Base School Staffing	HC Virtual School	School Secretary	1.00	31,000.00
141-1-860-0275-4-72410-52-Summary	Base School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	49,574.00
141-1-860-0280-3-71100-511610-0000-0000-	Base School Staffing	STEM School	Teacher	13.00	730,600.00
141-1-860-0280-3-71100-511650-0000-0000-	Base School Staffing	STEM School	Teacher - ENL	0.50	28,100.00
141-1-860-0280-3-71100-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	291,856.50
141-1-860-0280-3-71200-5116F0-0000-0000-	Base School Staffing	STEM School	Teacher - Ex Ed	2.00	112,400.00
141-1-860-0280-3-71200-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-860-0280-3-71300-5116E0-0000-0000-	Base School Staffing	STEM School	Teacher - CTE	2.00	112,400.00
141-1-860-0280-3-71300-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	43,238.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-860-0280-3-72110-513010-0000-0000-	Base School Staffing	STEM School	Social Worker	0.50	27,000.00
141-1-860-0280-3-72110-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-860-0280-3-72120-513110-0000-0000-	Base School Staffing	STEM School	Nurse	1.00	46,200.00
141-1-860-0280-3-72120-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	21,824.00
141-1-860-0280-3-72130-512310-0000-0000-	Base School Staffing	STEM School	Counselor	1.00	59,400.00
141-1-860-0280-3-72130-518980-0000-0000-	Base School Staffing	STEM School	Student Support Coach	1.00	56,200.00
141-1-860-0280-3-72130-5189F0-0000-0000-	Base School Staffing	STEM School	College & Career Advisor	0.50	25,750.00
141-1-860-0280-3-72130-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	55,336.00
141-1-860-0280-3-72210-512910-0000-0000-	Base School Staffing	STEM School	Media Specialist	1.00	62,800.00
141-1-860-0280-3-72210-5189C0-0000-0000-	Base School Staffing	STEM School	Instructional Coach	1.00	64,900.00
141-1-860-0280-3-72210-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	46,034.00
141-1-860-0280-3-72410-510410-0000-0000-	Base School Staffing	STEM School	Principal	1.00	108,600.00
141-1-860-0280-3-72410-513910-0000-0000-	Base School Staffing	STEM School	Assistant Principal	1.00	90,400.00
141-1-860-0280-3-72410-516120-0000-0000-	Base School Staffing	STEM School	School Secretary	1.00	31,000.00
141-1-860-0280-3-72410-516130-0000-0000-	Base School Staffing	STEM School	Registrar	1.00	31,000.00
141-1-860-0280-3-72410-52-Summary	Base School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	95,821.00
141-1-861-0005-1-71100-511610-0000-0000-	Supplemental School Staffing	Allen Elementary	Teacher	2.00	113,150.00
141-1-861-0005-1-71100-516310-0000-0000-	Supplemental School Staffing	Allen Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0005-1-71100-518990-0000-0000-	Supplemental School Staffing	Allen Elementary	Other Salaries	-	28,612.00
141-1-861-0005-1-71100-52-Summary	Supplemental School Staffing	Allen Elementary	Payroll Taxes and Employee Benefits	-	77,535.00
141-1-861-0010-1-71100-511610-0000-0000-	Supplemental School Staffing	Alpine Crest Elementary	Teacher	2.00	112,400.00
141-1-861-0010-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Alpine Crest Elementary	Other Instruction Personnel	0.50	18,000.00
141-1-861-0010-1-71100-516310-0000-0000-	Supplemental School Staffing	Alpine Crest Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0010-1-71100-518990-0000-0000-	Supplemental School Staffing	Alpine Crest Elementary	Other Salaries	-	2,142.00
141-1-861-0010-1-71100-52-Summary	Supplemental School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	61,739.00
141-1-861-0010-1-72130-518990-PPTT-0000-	Supplemental School Staffing	Alpine Crest Elementary	Other Salaries	0.50	3,825.00
141-1-861-0010-1-72130-52-Summary	Supplemental School Staffing	Alpine Crest Elementary	Payroll Taxes and Employee Benefits	-	510.00
141-1-861-0013-1-71100-511610-0000-0000-	Supplemental School Staffing	Apison Elementary	Teacher	1.00	56,200.00
141-1-861-0013-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Apison Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0013-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Apison Elementary	Other Instruction Personnel	1.50	59,350.00
141-1-861-0013-1-71100-516310-0000-0000-	Supplemental School Staffing	Apison Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0013-1-71100-518990-0000-0000-	Supplemental School Staffing	Apison Elementary	Other Salaries	-	32.00
141-1-861-0013-1-71100-52-Summary	Supplemental School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	82,764.00
141-1-861-0013-1-72130-513470-0000-0000-	Supplemental School Staffing	Apison Elementary	ENL Interpreter	1.00	31,200.00
141-1-861-0013-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Apison Elementary	Attendants - Cafeteria	0.50	11,790.00
141-1-861-0013-1-72130-52-Summary	Supplemental School Staffing	Apison Elementary	Payroll Taxes and Employee Benefits	-	19,994.00
141-1-861-0016-1-71100-511610-0000-0000-	Supplemental School Staffing	Battle Academy	Teacher	1.00	56,200.00
141-1-861-0016-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Battle Academy	Teacher - Elem Related Arts	2.00	112,400.00
141-1-861-0016-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Battle Academy	Other Instruction Personnel	0.50	11,250.00
141-1-861-0016-1-71100-518990-0000-0000-	Supplemental School Staffing	Battle Academy	Other Salaries	-	9.00
141-1-861-0016-1-71100-52-Summary	Supplemental School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	65,757.00
141-1-861-0016-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Battle Academy	Attendants - Cafeteria	0.50	8,460.00
141-1-861-0016-1-72130-52-Summary	Supplemental School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	1,128.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0016-1-72210-518910-0000-0000-	Supplemental School Staffing	Battle Academy	School Program Facilitator	1.00	63,000.00
141-1-861-0016-1-72210-52-Summary	Supplemental School Staffing	Battle Academy	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0017-1-71100-511610-0000-0000-	Supplemental School Staffing	Bess T. Shepherd Elem	Teacher	3.00	168,600.00
141-1-861-0017-1-71100-516310-0000-0000-	Supplemental School Staffing	Bess T. Shepherd Elem	Educational Assistant	2.00	50,400.00
141-1-861-0017-1-71100-518990-0000-0000-	Supplemental School Staffing	Bess T. Shepherd Elem	Other Salaries	-	6,086.00
141-1-861-0017-1-71100-52-Summary	Supplemental School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	98,979.00
141-1-861-0017-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Bess T. Shepherd Elem	Instructional Coach	1.00	64,900.00
141-1-861-0017-1-72210-52-Summary	Supplemental School Staffing	Bess T. Shepherd Elem	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0019-1-71100-511610-0000-0000-	Supplemental School Staffing	Big Ridge Elementary	Teacher	3.00	168,600.00
141-1-861-0019-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Big Ridge Elementary	Other Instruction Personnel	1.00	26,500.00
141-1-861-0019-1-71100-516310-0000-0000-	Supplemental School Staffing	Big Ridge Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0019-1-71100-518990-0000-0000-	Supplemental School Staffing	Big Ridge Elementary	Other Salaries	-	18.00
141-1-861-0019-1-71100-52-Summary	Supplemental School Staffing	Big Ridge Elementary	Payroll Taxes and Employee Benefits	-	84,568.00
141-1-861-0021-3-71100-511610-0000-0000-	Supplemental School Staffing	Brainerd High	Teacher	7.00	399,850.00
141-1-861-0021-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Brainerd High	Stipend - Multi-Classroom Lead	-	20,000.00
141-1-861-0021-3-71100-518990-0000-0000-	Supplemental School Staffing	Brainerd High	Other Salaries	-	1.00
141-1-861-0021-3-71100-52-Summary	Supplemental School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	156,494.00
141-1-861-0021-3-72110-5189B0-0000-0000-	Supplemental School Staffing	Brainerd High	Truancy Specialist	1.00	52,700.00
141-1-861-0021-3-72110-52-Summary	Supplemental School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	23,298.00
141-1-861-0021-3-72410-513910-0000-0000-	Supplemental School Staffing	Brainerd High	Assistant Principal	1.00	90,400.00
141-1-861-0021-3-72410-516220-0000-0000-	Supplemental School Staffing	Brainerd High	School Clerical	2.00	48,800.00
141-1-861-0021-3-72410-52-Summary	Supplemental School Staffing	Brainerd High	Payroll Taxes and Employee Benefits	-	61,630.00
141-1-861-0033-1-71100-511610-0000-0000-	Supplemental School Staffing	Brown Academy	Teacher	1.00	56,200.00
141-1-861-0033-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Brown Academy	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0033-1-71100-518990-0000-0000-	Supplemental School Staffing	Brown Academy	Other Salaries	-	1,058.50
141-1-861-0033-1-71100-52-Summary	Supplemental School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-861-0033-1-72110-513010-0000-0000-	Supplemental School Staffing	Brown Academy	Social Worker	0.50	27,000.00
141-1-861-0033-1-72110-52-Summary	Supplemental School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	11,796.50
141-1-861-0033-1-72130-518970-0000-0000-	Supplemental School Staffing	Brown Academy	Family Partnership Spec	1.00	43,500.00
141-1-861-0033-1-72130-52-Summary	Supplemental School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	21,211.00
141-1-861-0033-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Brown Academy	Instructional Coach	1.00	64,900.00
141-1-861-0033-1-72210-52-Summary	Supplemental School Staffing	Brown Academy	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0035-2-71100-511610-0000-0000-	Supplemental School Staffing	Brown Middle	Teacher	1.00	56,200.00
141-1-861-0035-2-71100-5116H0-0000-0000-	Supplemental School Staffing	Brown Middle	Teacher - Intervention	1.00	56,200.00
141-1-861-0035-2-71100-5116J0-0000-0000-	Supplemental School Staffing	Brown Middle	Teacher - Behavior	1.00	56,200.00
141-1-861-0035-2-71100-5140M0-0000-0000-	Supplemental School Staffing	Brown Middle	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0035-2-71100-518990-0000-0000-	Supplemental School Staffing	Brown Middle	Other Salaries	-	6,419.00
141-1-861-0035-2-71100-52-Summary	Supplemental School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	66,685.00
141-1-861-0035-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Brown Middle	Dean	1.00	63,000.00
141-1-861-0035-2-72210-52-Summary	Supplemental School Staffing	Brown Middle	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0037-1-71100-511610-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Teacher	3.00	141,950.00
141-1-861-0037-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Teacher - Elem Related Arts	0.50	28,100.00
141-1-861-0037-1-71100-513450-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Other Instruction Personnel	-	1,832.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0037-1-71100-5140M0-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0037-1-71100-516310-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0037-1-71100-518990-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Other Salaries	-	898.50
141-1-861-0037-1-71100-52-Summary	Supplemental School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	106,213.50
141-1-861-0037-1-71100-559990-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Other Charges	-	8,250.00
141-1-861-0037-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Truancy Specialist	0.50	26,350.00
141-1-861-0037-1-72110-52-Summary	Supplemental School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0037-1-72130-513470-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	ENL Interpreter	0.50	15,600.00
141-1-861-0037-1-72130-5189G0-0000-0000-	Supplemental School Staffing	Donaldson Calvin Elementary	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0037-1-72130-52-Summary	Supplemental School Staffing	Donaldson Calvin Elementary	Payroll Taxes and Employee Benefits	-	29,606.00
141-1-861-0040-3-71100-511610-0000-0000-	Supplemental School Staffing	Central High	Teacher	2.00	112,400.00
141-1-861-0040-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Central High	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0040-3-71100-516310-0000-0000-	Supplemental School Staffing	Central High	Educational Assistant	1.00	25,200.00
141-1-861-0040-3-71100-518990-0000-0000-	Supplemental School Staffing	Central High	Other Salaries	-	(324.00)
141-1-861-0040-3-71100-52-Summary	Supplemental School Staffing	Central High	Payroll Taxes and Employee Benefits	-	62,127.00
141-1-861-0040-3-72130-518980-0000-0000-	Supplemental School Staffing	Central High	Student Support Coach	1.00	56,200.00
141-1-861-0040-3-72130-52-Summary	Supplemental School Staffing	Central High	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0040-3-72210-5189E0-0000-0000-	Supplemental School Staffing	Central High	Dean	1.00	63,000.00
141-1-861-0040-3-72210-52-Summary	Supplemental School Staffing	Central High	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0040-3-72410-513910-0000-0000-	Supplemental School Staffing	Central High	Assistant Principal	1.00	90,400.00
141-1-861-0040-3-72410-516130-0000-0000-	Supplemental School Staffing	Central High	Registrar	1.00	33,000.00
141-1-861-0040-3-72410-52-Summary	Supplemental School Staffing	Central High	Payroll Taxes and Employee Benefits	-	46,700.00
141-1-861-0041-4-71100-511610-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Teacher	1.50	84,300.00
141-1-861-0041-4-71100-513450-PPTT-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Other Instruction Personnel	1.00	32,980.00
141-1-861-0041-4-71100-516310-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Educational Assistant	2.00	50,400.00
141-1-861-0041-4-71100-518990-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Other Salaries	-	10.50
141-1-861-0041-4-71100-52-Summary	Supplemental School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	69,848.50
141-1-861-0041-4-72130-518960-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Parent Coordinator	1.50	43,650.00
141-1-861-0041-4-72130-52-Summary	Supplemental School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	26,919.00
141-1-861-0041-4-72410-513910-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	Assistant Principal	1.00	90,400.00
141-1-861-0041-4-72410-516220-0000-0000-	Supplemental School Staffing	Normal Park Museum Magnet	School Clerical	2.00	48,800.00
141-1-861-0041-4-72410-52-Summary	Supplemental School Staffing	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	61,630.00
141-1-861-0045-4-71100-511610-0000-0000-	Supplemental School Staffing	Center For Creative Arts	Teacher	3.00	183,000.00
141-1-861-0045-4-71100-513450-PPTT-0000-	Supplemental School Staffing	Center For Creative Arts	Other Instruction Personnel	1.00	41,500.00
141-1-861-0045-4-71100-518990-0000-0000-	Supplemental School Staffing	Center For Creative Arts	Other Salaries	-	2.74
141-1-861-0045-4-71100-52-Summary	Supplemental School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	71,837.00
141-1-861-0045-4-71300-5116E0-0000-0000-	Supplemental School Staffing	Center For Creative Arts	Teacher - CTE	-	14,400.00
141-1-861-0045-4-71300-52-Summary	Supplemental School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	3,360.00
141-1-861-0045-4-72130-518960-PPTT-0000-	Supplemental School Staffing	Center For Creative Arts	Parent Coordinator	0.31	13,548.00
141-1-861-0045-4-72130-52-Summary	Supplemental School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	1,036.26
141-1-861-0045-4-72210-5189E0-0000-0000-	Supplemental School Staffing	Center For Creative Arts	Dean	1.00	63,000.00
141-1-861-0045-4-72210-52-Summary	Supplemental School Staffing	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0046-4-71100-511610-0000-0000-	Supplemental School Staffing	CSAS Upper	Teacher	5.00	281,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0046-4-71100-518990-0000-0000-	Supplemental School Staffing	CSAS Upper	Other Salaries	-	(17,743.00)
141-1-861-0046-4-71100-52-Summary	Supplemental School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	108,095.00
141-1-861-0046-4-72130-518960-0000-0000-	Supplemental School Staffing	CSAS Upper	Parent Coordinator	0.50	14,550.00
141-1-861-0046-4-72130-52-Summary	Supplemental School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	8,973.00
141-1-861-0046-4-72410-516130-0000-0000-	Supplemental School Staffing	CSAS Upper	Registrar	0.50	16,500.00
141-1-861-0046-4-72410-52-Summary	Supplemental School Staffing	CSAS Upper	Payroll Taxes and Employee Benefits	-	9,415.00
141-1-861-0047-1-71100-5116A0-0000-0000-	Supplemental School Staffing	CSAS Lower	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0047-1-71100-513450-PPTT-0000-	Supplemental School Staffing	CSAS Lower	Other Instruction Personnel	1.50	31,660.00
141-1-861-0047-1-71100-516310-0000-0000-	Supplemental School Staffing	CSAS Lower	Educational Assistant	1.00	25,200.00
141-1-861-0047-1-71100-518990-0000-0000-	Supplemental School Staffing	CSAS Lower	Other Salaries	-	17,748.00
141-1-861-0047-1-71100-52-Summary	Supplemental School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	41,438.00
141-1-861-0047-1-72130-518960-0000-0000-	Supplemental School Staffing	CSAS Lower	Parent Coordinator	0.50	14,550.00
141-1-861-0047-1-72130-52-Summary	Supplemental School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	8,973.00
141-1-861-0047-1-72410-516130-0000-0000-	Supplemental School Staffing	CSAS Lower	Registrar	0.50	16,500.00
141-1-861-0047-1-72410-52-Summary	Supplemental School Staffing	CSAS Lower	Payroll Taxes and Employee Benefits	-	9,415.00
141-1-861-0048-1-71100-511610-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Teacher	6.00	337,200.00
141-1-861-0048-1-71100-511610-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Teacher - Behavior	1.00	56,200.00
141-1-861-0048-1-71100-516310-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0048-1-71100-518990-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Other Salaries	-	71,154.00
141-1-861-0048-1-71100-52-Summary	Supplemental School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	168,394.00
141-1-861-0048-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Truancy Specialist	1.00	52,700.00
141-1-861-0048-1-72110-52-Summary	Supplemental School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	23,298.00
141-1-861-0048-1-72130-516350-0000-0000-	Supplemental School Staffing	Clifton Hills Elementary	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0048-1-72130-52-Summary	Supplemental School Staffing	Clifton Hills Elementary	Payroll Taxes and Employee Benefits	-	18,288.00
141-1-861-0050-1-71100-511610-0000-0000-	Supplemental School Staffing	Daisy Elementary	Teacher	1.00	56,200.00
141-1-861-0050-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Daisy Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0050-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Daisy Elementary	Other Instruction Personnel	0.50	14,800.00
141-1-861-0050-1-71100-516310-0000-0000-	Supplemental School Staffing	Daisy Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0050-1-71100-518990-0000-0000-	Supplemental School Staffing	Daisy Elementary	Other Salaries	-	47.00
141-1-861-0050-1-71100-52-Summary	Supplemental School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	61,779.00
141-1-861-0050-1-72410-516220-0000-0000-	Supplemental School Staffing	Daisy Elementary	School Clerical	0.50	12,200.00
141-1-861-0050-1-72410-52-Summary	Supplemental School Staffing	Daisy Elementary	Payroll Taxes and Employee Benefits	-	8,440.00
141-1-861-0051-1-71100-511610-0000-0000-	Supplemental School Staffing	McConnell Elementary	Teacher	2.00	112,400.00
141-1-861-0051-1-71100-513450-PPTT-0000-	Supplemental School Staffing	McConnell Elementary	Other Instruction Personnel	1.50	46,200.00
141-1-861-0051-1-71100-516310-0000-0000-	Supplemental School Staffing	McConnell Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0051-1-71100-518990-0000-0000-	Supplemental School Staffing	McConnell Elementary	Other Salaries	-	44.00
141-1-861-0051-1-71100-52-Summary	Supplemental School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	64,919.00
141-1-861-0051-1-71200-516340-0000-0000-	Supplemental School Staffing	McConnell Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0051-1-71200-52-Summary	Supplemental School Staffing	McConnell Elementary	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0055-2-71100-511610-0000-0000-	Supplemental School Staffing	Dalewood Middle	Teacher	3.00	168,600.00
141-1-861-0055-2-71100-518990-0000-0000-	Supplemental School Staffing	Dalewood Middle	Other Salaries	-	38,799.00
141-1-861-0055-2-71100-52-Summary	Supplemental School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	64,857.00
141-1-861-0055-2-72110-5189B0-0000-0000-	Supplemental School Staffing	Dalewood Middle	Truancy Specialist	0.50	26,350.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0055-2-72110-52-Summary	Supplemental School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0055-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Dalewood Middle	Dean	1.00	63,000.00
141-1-861-0055-2-72210-52-Summary	Supplemental School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0055-2-72410-516220-PPTT-0000-	Supplemental School Staffing	Dalewood Middle	School Clerical	0.50	12,840.00
141-1-861-0055-2-72410-52-Summary	Supplemental School Staffing	Dalewood Middle	Payroll Taxes and Employee Benefits	-	1,712.00
141-1-861-0058-1-71100-511610-0000-0000-	Supplemental School Staffing	Dupont Elementary	Teacher	1.00	56,200.00
141-1-861-0058-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Dupont Elementary	Other Instruction Personnel	0.50	11,700.00
141-1-861-0058-1-71100-516310-0000-0000-	Supplemental School Staffing	Dupont Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0058-1-71100-518990-0000-0000-	Supplemental School Staffing	Dupont Elementary	Other Salaries	-	6.00
141-1-861-0058-1-71100-52-Summary	Supplemental School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	39,616.00
141-1-861-0058-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Dupont Elementary	Attendants - Cafeteria	0.50	2,655.00
141-1-861-0058-1-72130-52-Summary	Supplemental School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	354.00
141-1-861-0058-1-72410-513910-0000-0000-	Supplemental School Staffing	Dupont Elementary	Assistant Principal	0.50	45,200.00
141-1-861-0058-1-72410-52-Summary	Supplemental School Staffing	Dupont Elementary	Payroll Taxes and Employee Benefits	-	13,935.00
141-1-861-0059-3-71100-511610-0000-0000-	Supplemental School Staffing	East Hamilton School	Teacher	8.00	459,500.00
141-1-861-0059-3-71100-516320-0000-0000-	Supplemental School Staffing	East Hamilton School	In School Suspension	1.00	23,500.00
141-1-861-0059-3-71100-518990-0000-0000-	Supplemental School Staffing	East Hamilton School	Other Salaries	-	51.00
141-1-861-0059-3-71100-52-Summary	Supplemental School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	191,938.00
141-1-861-0059-3-72130-516350-0000-0000-	Supplemental School Staffing	East Hamilton School	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0059-3-72130-52-Summary	Supplemental School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	18,288.00
141-1-861-0059-3-72210-5189E0-0000-0000-	Supplemental School Staffing	East Hamilton School	Dean	1.00	63,000.00
141-1-861-0059-3-72210-52-Summary	Supplemental School Staffing	East Hamilton School	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0060-2-71100-511610-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Teacher	3.00	168,600.00
141-1-861-0060-2-71100-5116H0-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Teacher - Intervention	2.00	112,400.00
141-1-861-0060-2-71100-5116J0-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Teacher - Behavior	1.00	56,200.00
141-1-861-0060-2-71100-516320-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	In School Suspension	1.00	23,500.00
141-1-861-0060-2-71100-518990-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Other Salaries	-	28,607.00
141-1-861-0060-2-71100-52-Summary	Supplemental School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	146,390.00
141-1-861-0060-2-72130-5189G0-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0060-2-72130-52-Summary	Supplemental School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0060-2-72410-513910-0000-0000-	Supplemental School Staffing	East Hamilton Middle School	Assistant Principal	1.00	90,400.00
141-1-861-0060-2-72410-52-Summary	Supplemental School Staffing	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0062-1-71100-5116J0-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Teacher - Behavior	1.00	56,200.00
141-1-861-0062-1-71100-513450-PPTT-0000-	Supplemental School Staffing	East Brainerd Elementary	Other Instruction Personnel	0.50	12,720.00
141-1-861-0062-1-71100-5140M0-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Stipend - Multi-Classroom Lead	-	40,000.00
141-1-861-0062-1-71100-516310-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Educational Assistant	6.00	151,200.00
141-1-861-0062-1-71100-518990-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Other Salaries	-	7.00
141-1-861-0062-1-71100-52-Summary	Supplemental School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	132,569.00
141-1-861-0062-1-71200-516340-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0062-1-71200-52-Summary	Supplemental School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0062-1-72130-516350-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Educational Asst - Behavior	3.00	75,600.00
141-1-861-0062-1-72130-52-Summary	Supplemental School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	54,864.00
141-1-861-0062-1-72210-5189C0-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Instructional Coach	2.00	129,800.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0062-1-72210-5189E0-0000-0000-	Supplemental School Staffing	East Brainerd Elementary	Dean	1.00	63,000.00
141-1-861-0062-1-72210-52-Summary	Supplemental School Staffing	East Brainerd Elementary	Payroll Taxes and Employee Benefits	-	69,280.00
141-1-861-0063-1-71100-511610-0000-0000-	Supplemental School Staffing	East Lake Elementary	Teacher	3.00	168,600.00
141-1-861-0063-1-71100-5116A0-0000-0000-	Supplemental School Staffing	East Lake Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0063-1-71100-5116J0-0000-0000-	Supplemental School Staffing	East Lake Elementary	Teacher - Behavior	1.00	56,200.00
141-1-861-0063-1-71100-516310-0000-0000-	Supplemental School Staffing	East Lake Elementary	Educational Assistant	3.00	75,600.00
141-1-861-0063-1-71100-518990-0000-0000-	Supplemental School Staffing	East Lake Elementary	Other Salaries	-	6,761.00
141-1-861-0063-1-71100-52-Summary	Supplemental School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	159,278.00
141-1-861-0063-1-71200-516340-0000-0000-	Supplemental School Staffing	East Lake Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0063-1-71200-52-Summary	Supplemental School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0063-1-72130-5189G0-0000-0000-	Supplemental School Staffing	East Lake Elementary	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0063-1-72130-52-Summary	Supplemental School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0063-1-72210-5189C0-0000-0000-	Supplemental School Staffing	East Lake Elementary	Instructional Coach	1.00	64,900.00
141-1-861-0063-1-72210-52-Summary	Supplemental School Staffing	East Lake Elementary	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0064-2-71100-511610-0000-0000-	Supplemental School Staffing	East Lake Academy Of Fine Arts	Teacher	6.00	337,200.00
141-1-861-0064-2-71100-518990-0000-0000-	Supplemental School Staffing	East Lake Academy Of Fine Arts	Other Salaries	-	4,330.00
141-1-861-0064-2-71100-52-Summary	Supplemental School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	129,714.00
141-1-861-0064-2-72130-5189G0-0000-0000-	Supplemental School Staffing	East Lake Academy Of Fine Arts	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0064-2-72130-52-Summary	Supplemental School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0064-2-72210-5189E0-0000-0000-	Supplemental School Staffing	East Lake Academy Of Fine Arts	Dean	1.00	63,000.00
141-1-861-0064-2-72210-52-Summary	Supplemental School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0064-2-72410-513910-0000-0000-	Supplemental School Staffing	East Lake Academy Of Fine Arts	Assistant Principal	1.00	90,400.00
141-1-861-0064-2-72410-52-Summary	Supplemental School Staffing	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0065-1-71100-511610-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Teacher	2.00	112,400.00
141-1-861-0065-1-71100-5116A0-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0065-1-71100-513450-PPTT-0000-	Supplemental School Staffing	East Ridge Elementary	Other Instruction Personnel	1.00	31,850.00
141-1-861-0065-1-71100-516310-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0065-1-71100-518990-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Other Salaries	-	8,823.00
141-1-861-0065-1-71100-52-Summary	Supplemental School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	101,527.00
141-1-861-0065-1-72130-5189G0-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Behavior Mgt Specialist	2.00	79,800.00
141-1-861-0065-1-72130-52-Summary	Supplemental School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	40,790.00
141-1-861-0065-1-72210-5189C0-0000-0000-	Supplemental School Staffing	East Ridge Elementary	Instructional Coach	3.00	194,700.00
141-1-861-0065-1-72210-52-Summary	Supplemental School Staffing	East Ridge Elementary	Payroll Taxes and Employee Benefits	-	69,627.00
141-1-861-0070-3-71100-511610-0000-0000-	Supplemental School Staffing	East Ridge High	Teacher	3.00	168,600.00
141-1-861-0070-3-71100-518990-0000-0000-	Supplemental School Staffing	East Ridge High	Other Salaries	-	15,549.00
141-1-861-0070-3-71100-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	64,857.00
141-1-861-0070-3-72110-5189B0-0000-0000-	Supplemental School Staffing	East Ridge High	Truancy Specialist	1.00	52,700.00
141-1-861-0070-3-72110-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	23,298.00
141-1-861-0070-3-72130-512310-0000-0000-	Supplemental School Staffing	East Ridge High	Counselor	1.00	59,400.00
141-1-861-0070-3-72130-513470-0000-0000-	Supplemental School Staffing	East Ridge High	ENL Interpreter	1.00	31,200.00
141-1-861-0070-3-72130-516350-0000-0000-	Supplemental School Staffing	East Ridge High	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0070-3-72130-518990-PPTT-0000-	Supplemental School Staffing	East Ridge High	Other Salaries	-	7,500.00
141-1-861-0070-3-72130-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	61,014.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0070-3-72210-5189C0-0000-0000-	Supplemental School Staffing	East Ridge High	Instructional Coach	1.00	64,900.00
141-1-861-0070-3-72210-5189E0-0000-0000-	Supplemental School Staffing	East Ridge High	Dean	1.00	63,000.00
141-1-861-0070-3-72210-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	46,071.00
141-1-861-0070-3-72230-5189C0-0000-0000-	Supplemental School Staffing	East Ridge High	Instructional Coach	1.00	64,900.00
141-1-861-0070-3-72230-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0070-3-72410-513910-0000-0000-	Supplemental School Staffing	East Ridge High	Assistant Principal	1.00	90,400.00
141-1-861-0070-3-72410-52-Summary	Supplemental School Staffing	East Ridge High	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0075-2-71100-511610-0000-0000-	Supplemental School Staffing	East Ridge Middle	Teacher	6.00	337,200.00
141-1-861-0075-2-71100-5116H0-0000-0000-	Supplemental School Staffing	East Ridge Middle	Teacher - Intervention	2.00	112,400.00
141-1-861-0075-2-71100-516320-0000-0000-	Supplemental School Staffing	East Ridge Middle	In School Suspension	1.00	23,500.00
141-1-861-0075-2-71100-518990-0000-0000-	Supplemental School Staffing	East Ridge Middle	Other Salaries	-	569.00
141-1-861-0075-2-71100-52-Summary	Supplemental School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	189,628.00
141-1-861-0075-2-71200-516340-0000-0000-	Supplemental School Staffing	East Ridge Middle	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0075-2-71200-52-Summary	Supplemental School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0075-2-72130-5189G0-0000-0000-	Supplemental School Staffing	East Ridge Middle	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0075-2-72130-52-Summary	Supplemental School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0075-2-72210-5189C0-0000-0000-	Supplemental School Staffing	East Ridge Middle	Instructional Coach	1.00	64,900.00
141-1-861-0075-2-72210-52-Summary	Supplemental School Staffing	East Ridge Middle	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0078-1-71100-511610-0000-0000-	Supplemental School Staffing	East Side Elementary	Teacher	4.00	224,800.00
141-1-861-0078-1-71100-5116A0-0000-0000-	Supplemental School Staffing	East Side Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0078-1-71100-516310-0000-0000-	Supplemental School Staffing	East Side Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0078-1-71100-518990-0000-0000-	Supplemental School Staffing	East Side Elementary	Other Salaries	-	12,734.00
141-1-861-0078-1-71100-52-Summary	Supplemental School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	142,217.00
141-1-861-0078-1-72110-5189B0-0000-0000-	Supplemental School Staffing	East Side Elementary	Truancy Specialist	1.00	52,700.00
141-1-861-0078-1-72110-52-Summary	Supplemental School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	23,298.00
141-1-861-0078-1-72130-513470-0000-0000-	Supplemental School Staffing	East Side Elementary	ENL Interpreter	1.00	31,200.00
141-1-861-0078-1-72130-52-Summary	Supplemental School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	18,422.00
141-1-861-0078-1-72210-5189C0-0000-0000-	Supplemental School Staffing	East Side Elementary	Instructional Coach	1.00	64,900.00
141-1-861-0078-1-72210-52-Summary	Supplemental School Staffing	East Side Elementary	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0085-1-71100-5116H0-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Teacher - Intervention	1.00	56,200.00
141-1-861-0085-1-71100-5116J0-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Teacher - Behavior	1.00	56,200.00
141-1-861-0085-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Middle Valley Elementary	Other Instruction Personnel	2.50	49,130.00
141-1-861-0085-1-71100-516310-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0085-1-71100-52-Summary	Supplemental School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	64,417.00
141-1-861-0085-1-72130-516350-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0085-1-72130-52-Summary	Supplemental School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	18,288.00
141-1-861-0085-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Instructional Coach	1.00	64,900.00
141-1-861-0085-1-72210-5189E0-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	Dean	1.00	63,000.00
141-1-861-0085-1-72210-52-Summary	Supplemental School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	46,071.00
141-1-861-0085-1-72410-516220-0000-0000-	Supplemental School Staffing	Middle Valley Elementary	School Clerical	0.50	12,200.00
141-1-861-0085-1-72410-52-Summary	Supplemental School Staffing	Middle Valley Elementary	Payroll Taxes and Employee Benefits	-	8,440.00
141-1-861-0086-3-71100-511610-0000-0000-	Supplemental School Staffing	Ham Co Collegiate High	Teacher	-	13,800.00
141-1-861-0086-3-71100-518990-0000-0000-	Supplemental School Staffing	Ham Co Collegiate High	Other Salaries	-	137.50

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0086-3-71100-52-Summary	Supplemental School Staffing	Ham Co Collegiate High	Payroll Taxes and Employee Benefits	-	3,220.00
141-1-861-0086-3-72130-518980-0000-0000-	Supplemental School Staffing	Ham Co Collegiate High	Student Support Coach	0.50	28,100.00
141-1-861-0086-3-72130-518990-PPTT-0000-	Supplemental School Staffing	Ham Co Collegiate High	Other Salaries	0.50	1,800.00
141-1-861-0086-3-72130-52-Summary	Supplemental School Staffing	Ham Co Collegiate High	Payroll Taxes and Employee Benefits	-	11,049.50
141-1-861-0090-1-71100-511610-0000-0000-	Supplemental School Staffing	Harrison Elementary	Teacher	2.00	112,400.00
141-1-861-0090-1-71100-5140M0-0000-0000-	Supplemental School Staffing	Harrison Elementary	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0090-1-71100-516310-0000-0000-	Supplemental School Staffing	Harrison Elementary	Educational Assistant	3.00	75,600.00
141-1-861-0090-1-71100-518990-0000-0000-	Supplemental School Staffing	Harrison Elementary	Other Salaries	-	7,681.80
141-1-861-0090-1-71100-52-Summary	Supplemental School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	96,249.00
141-1-861-0090-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Harrison Elementary	Truancy Specialist	0.40	21,080.00
141-1-861-0090-1-72110-52-Summary	Supplemental School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	9,319.20
141-1-861-0090-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Harrison Elementary	Attendants - Cafeteria	1.00	16,200.00
141-1-861-0090-1-72130-518980-0000-0000-	Supplemental School Staffing	Harrison Elementary	Student Support Coach	1.00	56,200.00
141-1-861-0090-1-72130-52-Summary	Supplemental School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	23,779.00
141-1-861-0090-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Harrison Elementary	Instructional Coach	2.00	129,800.00
141-1-861-0090-1-72210-5189E0-0000-0000-	Supplemental School Staffing	Harrison Elementary	Dean	1.00	63,000.00
141-1-861-0090-1-72210-52-Summary	Supplemental School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	69,280.00
141-1-861-0090-1-72410-516220-0000-0000-	Supplemental School Staffing	Harrison Elementary	School Clerical	1.00	24,400.00
141-1-861-0090-1-72410-52-Summary	Supplemental School Staffing	Harrison Elementary	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0097-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Barger Academy	Teacher - Elem Related Arts	2.00	112,400.00
141-1-861-0097-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Barger Academy	Other Instruction Personnel	0.50	15,625.00
141-1-861-0097-1-71100-516310-0000-0000-	Supplemental School Staffing	Barger Academy	Educational Assistant	1.00	25,200.00
141-1-861-0097-1-71100-518990-0000-0000-	Supplemental School Staffing	Barger Academy	Other Salaries	-	14,499.00
141-1-861-0097-1-71100-52-Summary	Supplemental School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	61,549.00
141-1-861-0097-1-72130-5189G0-0000-0000-	Supplemental School Staffing	Barger Academy	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0097-1-72130-52-Summary	Supplemental School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0097-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Barger Academy	Instructional Coach	1.00	64,900.00
141-1-861-0097-1-72210-52-Summary	Supplemental School Staffing	Barger Academy	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0098-2-71100-511610-0000-0000-	Supplemental School Staffing	Howard Connect Academy	Teacher	3.50	196,700.00
141-1-861-0098-2-71100-518990-0000-0000-	Supplemental School Staffing	Howard Connect Academy	Other Salaries	-	6,522.50
141-1-861-0098-2-71100-52-Summary	Supplemental School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	75,666.50
141-1-861-0098-2-72210-5189C0-0000-0000-	Supplemental School Staffing	Howard Connect Academy	Instructional Coach	1.00	64,900.00
141-1-861-0098-2-72210-52-Summary	Supplemental School Staffing	Howard Connect Academy	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0100-2-71100-511610-0000-0000-	Supplemental School Staffing	Hunter Middle	Teacher	1.00	56,200.00
141-1-861-0100-2-71100-5116H0-0000-0000-	Supplemental School Staffing	Hunter Middle	Teacher - Intervention	2.00	112,400.00
141-1-861-0100-2-71100-513450-PPTT-0000-	Supplemental School Staffing	Hunter Middle	Other Instruction Personnel	0.50	14,320.00
141-1-861-0100-2-71100-516310-0000-0000-	Supplemental School Staffing	Hunter Middle	Educational Assistant	2.00	50,400.00
141-1-861-0100-2-71100-516320-0000-0000-	Supplemental School Staffing	Hunter Middle	In School Suspension	1.00	23,500.00
141-1-861-0100-2-71100-518990-0000-0000-	Supplemental School Staffing	Hunter Middle	Other Salaries	-	21.50
141-1-861-0100-2-71100-52-Summary	Supplemental School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	117,087.00
141-1-861-0100-2-71200-516340-0000-0000-	Supplemental School Staffing	Hunter Middle	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0100-2-71200-52-Summary	Supplemental School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0100-2-72210-512910-0000-0000-	Supplemental School Staffing	Hunter Middle	Media Specialist	0.50	31,400.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0100-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Hunter Middle	Dean	1.00	63,000.00
141-1-861-0100-2-72210-52-Summary	Supplemental School Staffing	Hunter Middle	Payroll Taxes and Employee Benefits	-	34,274.50
141-1-861-0110-1-71100-511610-0000-0000-	Supplemental School Staffing	Hardy Elementary	Teacher	4.00	224,800.00
141-1-861-0110-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Hardy Elementary	Other Instruction Personnel	1.00	22,210.00
141-1-861-0110-1-71100-5140M0-0000-0000-	Supplemental School Staffing	Hardy Elementary	Stipend - Multi-Classroom Lead	-	20,000.00
141-1-861-0110-1-71100-518990-0000-0000-	Supplemental School Staffing	Hardy Elementary	Other Salaries	-	39.00
141-1-861-0110-1-71100-52-Summary	Supplemental School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	92,092.00
141-1-861-0110-1-71100-559990-0000-0000-	Supplemental School Staffing	Hardy Elementary	Other Charges	-	5,500.00
141-1-861-0110-1-72410-513910-0000-0000-	Supplemental School Staffing	Hardy Elementary	Assistant Principal	1.00	90,400.00
141-1-861-0110-1-72410-52-Summary	Supplemental School Staffing	Hardy Elementary	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0120-2-71100-511610-0000-0000-	Supplemental School Staffing	Loftis Middle	Teacher	2.00	112,400.00
141-1-861-0120-2-71100-513450-PPTT-0000-	Supplemental School Staffing	Loftis Middle	Other Instruction Personnel	0.50	50,000.00
141-1-861-0120-2-71100-516320-0000-0000-	Supplemental School Staffing	Loftis Middle	In School Suspension	1.00	23,500.00
141-1-861-0120-2-71100-518990-0000-0000-	Supplemental School Staffing	Loftis Middle	Other Salaries	-	2,705.00
141-1-861-0120-2-71100-52-Summary	Supplemental School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	63,914.00
141-1-861-0120-2-71300-5116E0-0000-0000-	Supplemental School Staffing	Loftis Middle	Teacher - CTE	1.00	56,200.00
141-1-861-0120-2-71300-52-Summary	Supplemental School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0120-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Loftis Middle	Dean	1.00	63,000.00
141-1-861-0120-2-72210-52-Summary	Supplemental School Staffing	Loftis Middle	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0125-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Lookout Mountain Elem	Other Instruction Personnel	0.50	9,000.00
141-1-861-0125-1-71100-516310-0000-0000-	Supplemental School Staffing	Lookout Mountain Elem	Educational Assistant	1.00	25,200.00
141-1-861-0125-1-71100-518990-0000-0000-	Supplemental School Staffing	Lookout Mountain Elem	Other Salaries	-	258.00
141-1-861-0125-1-71100-52-Summary	Supplemental School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	17,961.00
141-1-861-0125-1-72410-513910-0000-0000-	Supplemental School Staffing	Lookout Mountain Elem	Assistant Principal	0.50	45,200.00
141-1-861-0125-1-72410-52-Summary	Supplemental School Staffing	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	13,935.00
141-1-861-0127-1-71100-511610-0000-0000-	Supplemental School Staffing	Hixson Elementary	Teacher	2.00	112,400.00
141-1-861-0127-1-71100-516310-0000-0000-	Supplemental School Staffing	Hixson Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0127-1-71100-518990-0000-0000-	Supplemental School Staffing	Hixson Elementary	Other Salaries	-	26,197.00
141-1-861-0127-1-71100-52-Summary	Supplemental School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	77,360.00
141-1-861-0127-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Hixson Elementary	Attendants - Cafeteria	0.50	5,250.00
141-1-861-0127-1-72130-518960-0000-0000-	Supplemental School Staffing	Hixson Elementary	Parent Coordinator	1.00	29,100.00
141-1-861-0127-1-72130-52-Summary	Supplemental School Staffing	Hixson Elementary	Payroll Taxes and Employee Benefits	-	18,646.00
141-1-861-0128-3-71100-511610-0000-0000-	Supplemental School Staffing	Hixson High	Teacher	3.00	225,900.00
141-1-861-0128-3-71100-5116H0-0000-0000-	Supplemental School Staffing	Hixson High	Teacher - Intervention	1.00	56,200.00
141-1-861-0128-3-71100-516320-0000-0000-	Supplemental School Staffing	Hixson High	In School Suspension	1.00	23,500.00
141-1-861-0128-3-71100-518990-0000-0000-	Supplemental School Staffing	Hixson High	Other Salaries	-	3,596.00
141-1-861-0128-3-71100-52-Summary	Supplemental School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	116,522.00
141-1-861-0128-3-72130-559990-0000-0000-	Supplemental School Staffing	Hixson High	Other Charges	-	64,711.00
141-1-861-0128-3-72210-5189E0-0000-0000-	Supplemental School Staffing	Hixson High	Dean	1.00	63,000.00
141-1-861-0128-3-72210-52-Summary	Supplemental School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0128-3-72410-513910-0000-0000-	Supplemental School Staffing	Hixson High	Assistant Principal	1.00	90,400.00
141-1-861-0128-3-72410-52-Summary	Supplemental School Staffing	Hixson High	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0129-2-71100-5116G0-0000-0000-	Supplemental School Staffing	Hixson Middle	Teacher - RTI	1.00	56,200.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0129-2-71100-5116H0-0000-0000-	Supplemental School Staffing	Hixson Middle	Teacher - Intervention	1.00	56,200.00
141-1-861-0129-2-71100-513450-PPTT-0000-	Supplemental School Staffing	Hixson Middle	Other Instruction Personnel	0.50	5,443.75
141-1-861-0129-2-71100-516310-0000-0000-	Supplemental School Staffing	Hixson Middle	Educational Assistant	2.00	50,400.00
141-1-861-0129-2-71100-516320-0000-0000-	Supplemental School Staffing	Hixson Middle	In School Suspension	1.00	23,500.00
141-1-861-0129-2-71100-518990-0000-0000-	Supplemental School Staffing	Hixson Middle	Other Salaries	-	2.75
141-1-861-0129-2-71100-52-Summary	Supplemental School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	94,471.51
141-1-861-0129-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Hixson Middle	Dean	2.00	126,000.00
141-1-861-0129-2-72210-52-Summary	Supplemental School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	45,724.00
141-1-861-0129-2-72410-516220-0000-0000-	Supplemental School Staffing	Hixson Middle	School Clerical	1.00	24,400.00
141-1-861-0129-2-72410-52-Summary	Supplemental School Staffing	Hixson Middle	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0137-3-71100-511610-0000-0000-	Supplemental School Staffing	Howard School	Teacher	7.00	457,000.00
141-1-861-0137-3-71100-513450-PPTT-0000-	Supplemental School Staffing	Howard School	Other Instruction Personnel	1.00	292.50
141-1-861-0137-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Howard School	Stipend - Multi-Classroom Lead	-	115,000.00
141-1-861-0137-3-71100-516320-0000-0000-	Supplemental School Staffing	Howard School	In School Suspension	1.00	23,500.00
141-1-861-0137-3-71100-518990-0000-0000-	Supplemental School Staffing	Howard School	Other Salaries	-	0.10
141-1-861-0137-3-71100-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	203,894.40
141-1-861-0137-3-71100-559990-0000-0000-	Supplemental School Staffing	Howard School	Other Charges	-	16,500.00
141-1-861-0137-3-71200-516340-0000-0000-	Supplemental School Staffing	Howard School	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0137-3-71200-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0137-3-71300-5116E0-0000-0000-	Supplemental School Staffing	Howard School	Teacher - CTE	1.00	56,200.00
141-1-861-0137-3-71300-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0137-3-72110-513010-0000-0000-	Supplemental School Staffing	Howard School	Social Worker	1.00	54,000.00
141-1-861-0137-3-72110-5189B0-0000-0000-	Supplemental School Staffing	Howard School	Truancy Specialist	3.00	158,100.00
141-1-861-0137-3-72110-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	93,487.00
141-1-861-0137-3-72130-513470-0000-0000-	Supplemental School Staffing	Howard School	ENL Interpreter	2.00	62,400.00
141-1-861-0137-3-72130-518990-0000-0000-	Supplemental School Staffing	Howard School	Other Salaries	1.00	56,200.00
141-1-861-0137-3-72130-5189G0-0000-0000-	Supplemental School Staffing	Howard School	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0137-3-72130-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	78,858.00
141-1-861-0137-3-72210-518910-0000-0000-	Supplemental School Staffing	Howard School	School Program Facilitator	1.00	63,000.00
141-1-861-0137-3-72210-5189C0-0000-0000-	Supplemental School Staffing	Howard School	Instructional Coach	2.00	112,400.00
141-1-861-0137-3-72210-5189E0-0000-0000-	Supplemental School Staffing	Howard School	Dean	2.00	126,000.00
141-1-861-0137-3-72210-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	111,824.00
141-1-861-0137-3-72410-513910-0000-0000-	Supplemental School Staffing	Howard School	Assistant Principal	1.00	90,400.00
141-1-861-0137-3-72410-52-Summary	Supplemental School Staffing	Howard School	Payroll Taxes and Employee Benefits	-	27,870.00
141-1-861-0147-1-71100-511610-0000-0000-	Supplemental School Staffing	North Hamilton County Elem	Teacher	1.00	56,200.00
141-1-861-0147-1-71100-5116A0-0000-0000-	Supplemental School Staffing	North Hamilton County Elem	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0147-1-71100-513450-PPTT-0000-	Supplemental School Staffing	North Hamilton County Elem	Other Instruction Personnel	2.00	75,240.00
141-1-861-0147-1-71100-518990-0000-0000-	Supplemental School Staffing	North Hamilton County Elem	Other Salaries	-	2.50
141-1-861-0147-1-71100-52-Summary	Supplemental School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	50,762.00
141-1-861-0147-1-72130-518990-PPTT-0000-	Supplemental School Staffing	North Hamilton County Elem	Other Salaries	0.50	907.50
141-1-861-0147-1-72130-52-Summary	Supplemental School Staffing	North Hamilton County Elem	Payroll Taxes and Employee Benefits	-	121.00
141-1-861-0148-1-71100-511610-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Teacher	1.00	56,200.00
141-1-861-0148-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Teacher - Elem Related Arts	0.50	28,100.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0148-1-71100-5116J0-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Teacher - Behavior	1.00	56,200.00
141-1-861-0148-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Wolftever Creek Elem	Other Instruction Personnel	1.00	29,400.00
141-1-861-0148-1-71100-516310-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Educational Assistant	2.00	50,400.00
141-1-861-0148-1-71100-518990-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Other Salaries	-	28.90
141-1-861-0148-1-71100-52-Summary	Supplemental School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	91,109.50
141-1-861-0148-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Truancy Specialist	0.20	10,540.00
141-1-861-0148-1-72110-52-Summary	Supplemental School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	4,659.60
141-1-861-0148-1-72130-516350-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0148-1-72130-518960-0000-0000-	Supplemental School Staffing	Wolftever Creek Elem	Parent Coordinator	1.00	29,100.00
141-1-861-0148-1-72130-52-Summary	Supplemental School Staffing	Wolftever Creek Elem	Payroll Taxes and Employee Benefits	-	36,234.00
141-1-861-0149-1-71100-511610-0000-0000-	Supplemental School Staffing	Nolan Elementary	Teacher	2.00	112,400.00
141-1-861-0149-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Nolan Elementary	Other Instruction Personnel	3.50	144,900.00
141-1-861-0149-1-71100-516310-0000-0000-	Supplemental School Staffing	Nolan Elementary	Educational Assistant	1.00	25,200.00
141-1-861-0149-1-71100-518990-0000-0000-	Supplemental School Staffing	Nolan Elementary	Other Salaries	-	5.00
141-1-861-0149-1-71100-52-Summary	Supplemental School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	74,789.00
141-1-861-0149-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Nolan Elementary	Attendants - Cafeteria	0.50	8,145.00
141-1-861-0149-1-72130-52-Summary	Supplemental School Staffing	Nolan Elementary	Payroll Taxes and Employee Benefits	-	1,086.00
141-1-861-0155-1-71100-511610-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	Teacher	2.00	126,200.00
141-1-861-0155-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	Teacher - Elem Related Arts	0.50	28,100.00
141-1-861-0155-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Ooltewah Elementary	Other Instruction Personnel	0.50	22,725.00
141-1-861-0155-1-71100-516310-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	Educational Assistant	4.00	100,800.00
141-1-861-0155-1-71100-518990-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	Other Salaries	-	16.90
141-1-861-0155-1-71100-52-Summary	Supplemental School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	127,329.50
141-1-861-0155-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	Truancy Specialist	0.20	10,540.00
141-1-861-0155-1-72110-52-Summary	Supplemental School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	4,659.60
141-1-861-0155-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Ooltewah Elementary	Attendants - Cafeteria	1.00	10,800.00
141-1-861-0155-1-72130-52-Summary	Supplemental School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	1,440.00
141-1-861-0155-1-72410-516220-0000-0000-	Supplemental School Staffing	Ooltewah Elementary	School Clerical	1.00	24,400.00
141-1-861-0155-1-72410-52-Summary	Supplemental School Staffing	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0157-2-71100-511610-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Teacher	2.00	112,400.00
141-1-861-0157-2-71100-513450-PPTT-0000-	Supplemental School Staffing	Ooltewah Middle	Other Instruction Personnel	0.50	14,560.00
141-1-861-0157-2-71100-5140M0-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0157-2-71100-516310-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Educational Assistant	1.00	25,200.00
141-1-861-0157-2-71100-516320-0000-0000-	Supplemental School Staffing	Ooltewah Middle	In School Suspension	1.00	23,500.00
141-1-861-0157-2-71100-518990-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Other Salaries	-	5,980.00
141-1-861-0157-2-71100-52-Summary	Supplemental School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	80,259.00
141-1-861-0157-2-72210-5189C0-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Instructional Coach	1.00	64,900.00
141-1-861-0157-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Ooltewah Middle	Dean	1.00	63,000.00
141-1-861-0157-2-72210-52-Summary	Supplemental School Staffing	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	46,071.00
141-1-861-0160-3-71100-511610-0000-0000-	Supplemental School Staffing	Ooltewah High	Teacher	1.00	56,200.00
141-1-861-0160-3-71100-5116H0-0000-0000-	Supplemental School Staffing	Ooltewah High	Teacher - Intervention	2.00	112,400.00
141-1-861-0160-3-71100-5116J0-0000-0000-	Supplemental School Staffing	Ooltewah High	Teacher - Behavior	1.00	56,200.00
141-1-861-0160-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Ooltewah High	Stipend - Multi-Classroom Lead	-	10,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0160-3-71100-516310-0000-0000-	Supplemental School Staffing	Ooltewah High	Educational Assistant	3.00	75,600.00
141-1-861-0160-3-71100-516320-0000-0000-	Supplemental School Staffing	Ooltewah High	In School Suspension	1.00	23,500.00
141-1-861-0160-3-71100-518990-0000-0000-	Supplemental School Staffing	Ooltewah High	Other Salaries	-	4,930.20
141-1-861-0160-3-71100-52-Summary	Supplemental School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	156,163.00
141-1-861-0160-3-72110-5189B0-0000-0000-	Supplemental School Staffing	Ooltewah High	Truancy Specialist	0.60	31,620.00
141-1-861-0160-3-72110-52-Summary	Supplemental School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	13,978.80
141-1-861-0160-3-72130-518980-0000-0000-	Supplemental School Staffing	Ooltewah High	Student Support Coach	1.00	56,200.00
141-1-861-0160-3-72130-5189F0-0000-0000-	Supplemental School Staffing	Ooltewah High	College & Career Advisor	0.50	25,750.00
141-1-861-0160-3-72130-52-Summary	Supplemental School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	33,132.00
141-1-861-0160-3-72210-5189C0-0000-0000-	Supplemental School Staffing	Ooltewah High	Instructional Coach	1.00	64,900.00
141-1-861-0160-3-72210-5189E0-0000-0000-	Supplemental School Staffing	Ooltewah High	Dean	1.00	63,000.00
141-1-861-0160-3-72210-52-Summary	Supplemental School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	46,071.00
141-1-861-0160-3-72230-5189C0-0000-0000-	Supplemental School Staffing	Ooltewah High	Instructional Coach	1.00	56,200.00
141-1-861-0160-3-72230-52-Summary	Supplemental School Staffing	Ooltewah High	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0162-4-71100-511610-0000-0000-	Supplemental School Staffing	Chatt Sch Liberal Arts	Teacher	5.50	309,100.00
141-1-861-0162-4-71100-518990-0000-0000-	Supplemental School Staffing	Chatt Sch Liberal Arts	Other Salaries	-	29,985.50
141-1-861-0162-4-71100-52-Summary	Supplemental School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	118,904.50
141-1-861-0162-4-72130-518960-0000-0000-	Supplemental School Staffing	Chatt Sch Liberal Arts	Parent Coordinator	1.00	29,100.00
141-1-861-0162-4-72130-52-Summary	Supplemental School Staffing	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	17,946.00
141-1-861-0165-4-71100-511610-0000-0000-	Supplemental School Staffing	Lookout Valley Middle/High	Teacher	2.00	112,400.00
141-1-861-0165-4-71100-513450-PPTT-0000-	Supplemental School Staffing	Lookout Valley Middle/High	Other Instruction Personnel	0.50	10,767.50
141-1-861-0165-4-71100-516320-0000-0000-	Supplemental School Staffing	Lookout Valley Middle/High	In School Suspension	1.00	23,500.00
141-1-861-0165-4-71100-518990-0000-0000-	Supplemental School Staffing	Lookout Valley Middle/High	Other Salaries	-	0.10
141-1-861-0165-4-71100-52-Summary	Supplemental School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	60,775.40
141-1-861-0165-4-72130-512310-0000-0000-	Supplemental School Staffing	Lookout Valley Middle/High	Counselor	0.50	29,700.00
141-1-861-0165-4-72130-52-Summary	Supplemental School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	11,102.00
141-1-861-0165-4-72410-516220-0000-0000-	Supplemental School Staffing	Lookout Valley Middle/High	School Clerical	1.00	24,400.00
141-1-861-0165-4-72410-52-Summary	Supplemental School Staffing	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0171-1-71100-511610-0000-0000-	Supplemental School Staffing	Red Bank Elementary	Teacher	1.00	56,200.00
141-1-861-0171-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Red Bank Elementary	Teacher - Elem Related Arts	2.00	112,400.00
141-1-861-0171-1-71100-516310-0000-0000-	Supplemental School Staffing	Red Bank Elementary	Educational Assistant	4.00	100,800.00
141-1-861-0171-1-71100-518990-0000-0000-	Supplemental School Staffing	Red Bank Elementary	Other Salaries	-	49.00
141-1-861-0171-1-71100-52-Summary	Supplemental School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	133,101.00
141-1-861-0171-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Red Bank Elementary	Attendants - Cafeteria	0.50	4,575.00
141-1-861-0171-1-72130-52-Summary	Supplemental School Staffing	Red Bank Elementary	Payroll Taxes and Employee Benefits	-	610.00
141-1-861-0175-3-71100-511610-0000-0000-	Supplemental School Staffing	Red Bank High	Teacher	1.00	56,200.00
141-1-861-0175-3-71100-516320-0000-0000-	Supplemental School Staffing	Red Bank High	In School Suspension	1.00	23,500.00
141-1-861-0175-3-71100-518990-0000-0000-	Supplemental School Staffing	Red Bank High	Other Salaries	-	199.00
141-1-861-0175-3-71100-52-Summary	Supplemental School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	38,295.00
141-1-861-0175-3-72130-512310-0000-0000-	Supplemental School Staffing	Red Bank High	Counselor	1.00	59,400.00
141-1-861-0175-3-72130-516350-0000-0000-	Supplemental School Staffing	Red Bank High	Educational Asst - Behavior	2.00	50,400.00
141-1-861-0175-3-72130-518990-PPTT-0000-	Supplemental School Staffing	Red Bank High	Other Salaries	0.50	10,500.00
141-1-861-0175-3-72130-52-Summary	Supplemental School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	60,180.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0175-3-72210-5189C0-0000-0000-	Supplemental School Staffing	Red Bank High	Instructional Coach	1.00	56,200.00
141-1-861-0175-3-72210-52-Summary	Supplemental School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0175-3-72410-513910-0000-0000-	Supplemental School Staffing	Red Bank High	Assistant Principal	2.00	180,800.00
141-1-861-0175-3-72410-516220-0000-0000-	Supplemental School Staffing	Red Bank High	School Clerical	1.00	24,400.00
141-1-861-0175-3-72410-52-Summary	Supplemental School Staffing	Red Bank High	Payroll Taxes and Employee Benefits	-	72,620.00
141-1-861-0180-2-71100-511610-0000-0000-	Supplemental School Staffing	Red Bank Middle	Teacher	3.00	170,400.00
141-1-861-0180-2-71100-5116H0-0000-0000-	Supplemental School Staffing	Red Bank Middle	Teacher - Intervention	2.00	112,400.00
141-1-861-0180-2-71100-518990-0000-0000-	Supplemental School Staffing	Red Bank Middle	Other Salaries	-	165.00
141-1-861-0180-2-71100-52-Summary	Supplemental School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	108,515.00
141-1-861-0180-2-71300-5116E0-0000-0000-	Supplemental School Staffing	Red Bank Middle	Teacher - CTE	1.00	56,200.00
141-1-861-0180-2-71300-52-Summary	Supplemental School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0180-2-72130-516350-0000-0000-	Supplemental School Staffing	Red Bank Middle	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0180-2-72130-52-Summary	Supplemental School Staffing	Red Bank Middle	Payroll Taxes and Employee Benefits	-	18,288.00
141-1-861-0183-1-71100-511610-0000-0000-	Supplemental School Staffing	Rivermont Elementary	Teacher	1.00	56,200.00
141-1-861-0183-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Rivermont Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0183-1-71100-516310-0000-0000-	Supplemental School Staffing	Rivermont Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0183-1-71100-518990-0000-0000-	Supplemental School Staffing	Rivermont Elementary	Other Salaries	-	27.00
141-1-861-0183-1-71100-52-Summary	Supplemental School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	77,360.00
141-1-861-0183-1-72130-518990-PPTT-0000-	Supplemental School Staffing	Rivermont Elementary	Other Salaries	-	1,875.00
141-1-861-0183-1-72130-52-Summary	Supplemental School Staffing	Rivermont Elementary	Payroll Taxes and Employee Benefits	-	525.00
141-1-861-0190-4-71100-511610-0000-0000-	Supplemental School Staffing	Sale Creek Middle/High	Teacher	3.00	177,600.00
141-1-861-0190-4-71100-5116G0-0000-0000-	Supplemental School Staffing	Sale Creek Middle/High	Teacher - RTI	1.00	56,200.00
141-1-861-0190-4-71100-518990-0000-0000-	Supplemental School Staffing	Sale Creek Middle/High	Other Salaries	-	320.00
141-1-861-0190-4-71100-52-Summary	Supplemental School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	110,195.00
141-1-861-0190-4-71200-5116F0-0000-0000-	Supplemental School Staffing	Sale Creek Middle/High	Teacher - Ex Ed	1.00	56,200.00
141-1-861-0190-4-72410-516220-0000-0000-	Supplemental School Staffing	Sale Creek Middle/High	School Clerical	1.00	24,400.00
141-1-861-0190-4-72410-52-Summary	Supplemental School Staffing	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0194-1-71100-511610-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Teacher	5.00	281,000.00
141-1-861-0194-1-71100-5140M0-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0194-1-71100-518990-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Other Salaries	-	8,872.00
141-1-861-0194-1-71100-52-Summary	Supplemental School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	109,923.00
141-1-861-0194-1-71100-559990-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Other Charges	-	5,500.00
141-1-861-0194-1-72110-5189B0-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Truancy Specialist	0.50	26,350.00
141-1-861-0194-1-72110-52-Summary	Supplemental School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0194-1-72130-5189G0-0000-0000-	Supplemental School Staffing	Orchard Knob Elementary	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0194-1-72130-52-Summary	Supplemental School Staffing	Orchard Knob Elementary	Payroll Taxes and Employee Benefits	-	20,395.00
141-1-861-0196-3-71100-511610-0000-0000-	Supplemental School Staffing	Sequoyah High School	Teacher	1.00	58,300.00
141-1-861-0196-3-71100-513450-PPTT-0000-	Supplemental School Staffing	Sequoyah High School	Other Instruction Personnel	0.50	20,250.00
141-1-861-0196-3-71100-516320-0000-0000-	Supplemental School Staffing	Sequoyah High School	In School Suspension	1.00	23,500.00
141-1-861-0196-3-71100-518990-0000-0000-	Supplemental School Staffing	Sequoyah High School	Other Salaries	-	31.00
141-1-861-0196-3-71100-52-Summary	Supplemental School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	40,405.00
141-1-861-0196-3-72130-518990-PPTT-0000-	Supplemental School Staffing	Sequoyah High School	Other Salaries	-	1,000.00
141-1-861-0196-3-72130-5189F0-0000-0000-	Supplemental School Staffing	Sequoyah High School	College & Career Advisor	0.50	25,750.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0196-3-72130-52-Summary	Supplemental School Staffing	Sequoyah High School	Payroll Taxes and Employee Benefits	-	11,793.00
141-1-861-0200-2-71100-511610-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Teacher	2.00	112,400.00
141-1-861-0200-2-71100-5140M0-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0200-2-71100-516310-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Educational Assistant	1.00	25,200.00
141-1-861-0200-2-71100-516320-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	In School Suspension	0.50	11,750.00
141-1-861-0200-2-71100-518990-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Other Salaries	-	5,701.50
141-1-861-0200-2-71100-52-Summary	Supplemental School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	70,465.00
141-1-861-0200-2-71100-559990-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Other Charges	-	5,500.00
141-1-861-0200-2-72110-5189B0-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Truancy Specialist	0.50	26,350.00
141-1-861-0200-2-72110-52-Summary	Supplemental School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0200-2-72130-518960-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Parent Coordinator	1.00	29,100.00
141-1-861-0200-2-72130-5189G0-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Behavior Mgt Specialist	0.50	19,950.00
141-1-861-0200-2-72130-52-Summary	Supplemental School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	28,143.50
141-1-861-0200-2-72210-5189E0-0000-0000-	Supplemental School Staffing	Orchard Knob Middle	Dean	1.00	63,000.00
141-1-861-0200-2-72210-52-Summary	Supplemental School Staffing	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	22,862.00
141-1-861-0210-4-71100-511610-0000-0000-	Supplemental School Staffing	Signal Mountain Middle High	Teacher	9.00	505,800.00
141-1-861-0210-4-71100-516320-0000-0000-	Supplemental School Staffing	Signal Mountain Middle High	In School Suspension	1.50	35,250.00
141-1-861-0210-4-71100-518990-0000-0000-	Supplemental School Staffing	Signal Mountain Middle High	Other Salaries	-	15.00
141-1-861-0210-4-71100-52-Summary	Supplemental School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	219,585.00
141-1-861-0210-4-71200-516340-0000-0000-	Supplemental School Staffing	Signal Mountain Middle High	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0210-4-71200-52-Summary	Supplemental School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0210-4-72130-518990-PPTT-0000-	Supplemental School Staffing	Signal Mountain Middle High	Other Salaries	1.00	4,590.00
141-1-861-0210-4-72130-52-Summary	Supplemental School Staffing	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	612.00
141-1-861-0215-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Teacher - Elem Related Arts	0.50	28,100.00
141-1-861-0215-1-71100-5116J0-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Teacher - Behavior	1.00	56,200.00
141-1-861-0215-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Snow Hill Elementary	Other Instruction Personnel	0.50	13,320.00
141-1-861-0215-1-71100-516310-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0215-1-71100-518990-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Other Salaries	-	1,349.50
141-1-861-0215-1-71100-52-Summary	Supplemental School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	67,882.50
141-1-861-0215-1-71200-516340-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Educational Assistant - Ex Ed	2.00	52,400.00
141-1-861-0215-1-71200-52-Summary	Supplemental School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	34,576.00
141-1-861-0215-1-72130-516350-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0215-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Snow Hill Elementary	Attendants - Cafeteria	0.50	5,400.00
141-1-861-0215-1-72130-518960-0000-0000-	Supplemental School Staffing	Snow Hill Elementary	Parent Coordinator	1.00	29,100.00
141-1-861-0215-1-72130-52-Summary	Supplemental School Staffing	Snow Hill Elementary	Payroll Taxes and Employee Benefits	-	36,954.00
141-1-861-0220-3-71100-511610-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Teacher	5.00	295,700.00
141-1-861-0220-3-71100-5116H0-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Teacher - Intervention	1.00	56,200.00
141-1-861-0220-3-71100-5116J0-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Teacher - Behavior	1.00	56,200.00
141-1-861-0220-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Stipend - Multi-Classroom Lead	-	20,000.00
141-1-861-0220-3-71100-518990-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Other Salaries	-	234.00
141-1-861-0220-3-71100-52-Summary	Supplemental School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	158,419.00
141-1-861-0220-3-72130-512310-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Counselor	1.00	59,400.00
141-1-861-0220-3-72130-52-Summary	Supplemental School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	22,204.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0220-3-72130-559990-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	Other Charges	-	64,711.00
141-1-861-0220-3-72410-516220-0000-0000-	Supplemental School Staffing	Soddy-Daisy High	School Clerical	1.00	24,400.00
141-1-861-0220-3-72410-52-Summary	Supplemental School Staffing	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0225-2-71100-511610-0000-0000-	Supplemental School Staffing	Soddy-Daisy Middle	Teacher	3.00	168,600.00
141-1-861-0225-2-71100-516320-0000-0000-	Supplemental School Staffing	Soddy-Daisy Middle	In School Suspension	1.00	23,500.00
141-1-861-0225-2-71100-518990-0000-0000-	Supplemental School Staffing	Soddy-Daisy Middle	Other Salaries	-	10,083.00
141-1-861-0225-2-71100-52-Summary	Supplemental School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	81,533.00
141-1-861-0225-2-71200-516340-0000-0000-	Supplemental School Staffing	Soddy-Daisy Middle	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0225-2-71200-52-Summary	Supplemental School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0225-2-72410-516220-0000-0000-	Supplemental School Staffing	Soddy-Daisy Middle	School Clerical	1.00	24,400.00
141-1-861-0225-2-72410-52-Summary	Supplemental School Staffing	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0230-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Soddy Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0230-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Soddy Elementary	Other Instruction Personnel	1.00	19,125.00
141-1-861-0230-1-71100-516310-0000-0000-	Supplemental School Staffing	Soddy Elementary	Educational Assistant	3.00	75,600.00
141-1-861-0230-1-71100-518990-0000-0000-	Supplemental School Staffing	Soddy Elementary	Other Salaries	-	13.00
141-1-861-0230-1-71100-52-Summary	Supplemental School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	74,332.00
141-1-861-0230-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Soddy Elementary	Instructional Coach	1.00	64,900.00
141-1-861-0230-1-72210-52-Summary	Supplemental School Staffing	Soddy Elementary	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0235-1-71100-511610-0000-0000-	Supplemental School Staffing	Spring Creek Elementary	Teacher	4.00	224,800.00
141-1-861-0235-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Spring Creek Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0235-1-71100-518990-0000-0000-	Supplemental School Staffing	Spring Creek Elementary	Other Salaries	-	21,736.00
141-1-861-0235-1-71100-52-Summary	Supplemental School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	108,095.00
141-1-861-0235-1-72210-5189C0-0000-0000-	Supplemental School Staffing	Spring Creek Elementary	Instructional Coach	1.00	64,900.00
141-1-861-0235-1-72210-52-Summary	Supplemental School Staffing	Spring Creek Elementary	Payroll Taxes and Employee Benefits	-	23,209.00
141-1-861-0237-3-71100-511610-0000-0000-	Supplemental School Staffing	Tyner Academy	Teacher	4.00	233,650.00
141-1-861-0237-3-71100-513450-PPTT-0000-	Supplemental School Staffing	Tyner Academy	Other Instruction Personnel	0.50	17,518.00
141-1-861-0237-3-71100-5140M0-0000-0000-	Supplemental School Staffing	Tyner Academy	Stipend - Multi-Classroom Lead	-	10,000.00
141-1-861-0237-3-71100-516320-0000-0000-	Supplemental School Staffing	Tyner Academy	In School Suspension	1.00	23,500.00
141-1-861-0237-3-71100-518990-0000-0000-	Supplemental School Staffing	Tyner Academy	Other Salaries	-	1.20
141-1-861-0237-3-71100-52-Summary	Supplemental School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	108,796.80
141-1-861-0237-3-71100-559990-0000-0000-	Supplemental School Staffing	Tyner Academy	Other Charges	-	5,500.00
141-1-861-0237-3-72110-5189B0-0000-0000-	Supplemental School Staffing	Tyner Academy	Truancy Specialist	0.50	26,350.00
141-1-861-0237-3-72110-52-Summary	Supplemental School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0237-3-72130-512310-0000-0000-	Supplemental School Staffing	Tyner Academy	Counselor	1.00	59,400.00
141-1-861-0237-3-72130-518990-PPTT-0000-	Supplemental School Staffing	Tyner Academy	Other Salaries	-	2,487.50
141-1-861-0237-3-72130-5189G0-0000-0000-	Supplemental School Staffing	Tyner Academy	Behavior Mgt Specialist	1.00	39,900.00
141-1-861-0237-3-72130-52-Summary	Supplemental School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	43,295.50
141-1-861-0237-3-72230-5189C0-0000-0000-	Supplemental School Staffing	Tyner Academy	Instructional Coach	1.00	56,200.00
141-1-861-0237-3-72230-52-Summary	Supplemental School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0237-3-72410-516220-0000-0000-	Supplemental School Staffing	Tyner Academy	School Clerical	1.00	24,400.00
141-1-861-0237-3-72410-52-Summary	Supplemental School Staffing	Tyner Academy	Payroll Taxes and Employee Benefits	-	16,880.00
141-1-861-0239-2-71100-511610-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Teacher	1.00	86,200.00
141-1-861-0239-2-71100-5140M0-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Stipend - Multi-Classroom Lead	-	40,000.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0239-2-71100-518990-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Other Salaries	-	5.00
141-1-861-0239-2-71100-52-Summary	Supplemental School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	35,931.00
141-1-861-0239-2-71100-559990-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Other Charges	-	16,500.00
141-1-861-0239-2-71300-5116E0-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Teacher - CTE	1.00	56,200.00
141-1-861-0239-2-71300-52-Summary	Supplemental School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0239-2-72110-5189B0-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Truancy Specialist	0.50	26,350.00
141-1-861-0239-2-72110-52-Summary	Supplemental School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	11,649.00
141-1-861-0239-2-72130-518990-PPTT-0000-	Supplemental School Staffing	Tyner Middle Academy	Other Salaries	-	1,937.50
141-1-861-0239-2-72130-5189G0-0000-0000-	Supplemental School Staffing	Tyner Middle Academy	Behavior Mgt Specialist	4.00	159,600.00
141-1-861-0239-2-72130-52-Summary	Supplemental School Staffing	Tyner Middle Academy	Payroll Taxes and Employee Benefits	-	82,122.50
141-1-861-0240-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Thrasher Elementary	Other Instruction Personnel	2.50	70,600.00
141-1-861-0240-1-71100-516310-0000-0000-	Supplemental School Staffing	Thrasher Elementary	Educational Assistant	4.00	100,800.00
141-1-861-0240-1-71100-518990-0000-0000-	Supplemental School Staffing	Thrasher Elementary	Other Salaries	-	1,293.00
141-1-861-0240-1-71100-52-Summary	Supplemental School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	75,304.00
141-1-861-0240-1-71200-516340-0000-0000-	Supplemental School Staffing	Thrasher Elementary	Educational Assistant - Ex Ed	1.00	26,200.00
141-1-861-0240-1-71200-52-Summary	Supplemental School Staffing	Thrasher Elementary	Payroll Taxes and Employee Benefits	-	17,288.00
141-1-861-0241-1-71100-511610-0000-0000-	Supplemental School Staffing	Lookout Valley Elementary	Teacher	1.00	68,500.00
141-1-861-0241-1-71100-516310-0000-0000-	Supplemental School Staffing	Lookout Valley Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0241-1-71100-518990-0000-0000-	Supplemental School Staffing	Lookout Valley Elementary	Other Salaries	-	13.00
141-1-861-0241-1-71100-52-Summary	Supplemental School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	58,611.00
141-1-861-0241-1-72130-516420-PPTT-0000-	Supplemental School Staffing	Lookout Valley Elementary	Attendants - Cafeteria	0.50	4,965.00
141-1-861-0241-1-72130-52-Summary	Supplemental School Staffing	Lookout Valley Elementary	Payroll Taxes and Employee Benefits	-	662.00
141-1-861-0245-1-71100-511610-0000-0000-	Supplemental School Staffing	Woodmore Elementary	Teacher	2.00	112,400.00
141-1-861-0245-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Woodmore Elementary	Teacher - Elem Related Arts	1.00	56,200.00
141-1-861-0245-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Woodmore Elementary	Other Instruction Personnel	0.50	17,975.00
141-1-861-0245-1-71100-518990-0000-0000-	Supplemental School Staffing	Woodmore Elementary	Other Salaries	-	22.00
141-1-861-0245-1-71100-52-Summary	Supplemental School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	66,295.00
141-1-861-0245-1-72410-513910-0000-0000-	Supplemental School Staffing	Woodmore Elementary	Assistant Principal	0.50	45,200.00
141-1-861-0245-1-72410-52-Summary	Supplemental School Staffing	Woodmore Elementary	Payroll Taxes and Employee Benefits	-	13,935.00
141-1-861-0260-1-71100-511610-0000-0000-	Supplemental School Staffing	Wallace A. Smith Elementary	Teacher	3.00	168,600.00
141-1-861-0260-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Wallace A. Smith Elementary	Teacher - Elem Related Arts	0.50	28,100.00
141-1-861-0260-1-71100-516310-0000-0000-	Supplemental School Staffing	Wallace A. Smith Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0260-1-71100-518990-0000-0000-	Supplemental School Staffing	Wallace A. Smith Elementary	Other Salaries	-	(4,422.50)
141-1-861-0260-1-71100-52-Summary	Supplemental School Staffing	Wallace A. Smith Elementary	Payroll Taxes and Employee Benefits	-	109,788.50
141-1-861-0265-1-71100-511610-0000-0000-	Supplemental School Staffing	Westview Elementary	Teacher	2.00	112,400.00
141-1-861-0265-1-71100-5116A0-0000-0000-	Supplemental School Staffing	Westview Elementary	Teacher - Elem Related Arts	0.50	28,100.00
141-1-861-0265-1-71100-513450-PPTT-0000-	Supplemental School Staffing	Westview Elementary	Other Instruction Personnel	0.50	16,875.00
141-1-861-0265-1-71100-516310-0000-0000-	Supplemental School Staffing	Westview Elementary	Educational Assistant	2.00	50,400.00
141-1-861-0265-1-71100-518990-0000-0000-	Supplemental School Staffing	Westview Elementary	Other Salaries	-	8,947.50
141-1-861-0265-1-71100-52-Summary	Supplemental School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	89,519.50
141-1-861-0265-1-72130-516350-0000-0000-	Supplemental School Staffing	Westview Elementary	Educational Asst - Behavior	1.00	25,200.00
141-1-861-0265-1-72130-52-Summary	Supplemental School Staffing	Westview Elementary	Payroll Taxes and Employee Benefits	-	18,288.00
141-1-861-0275-4-71100-5116H0-0000-0000-	Supplemental School Staffing	HC Virtual School	Teacher - Intervention	1.00	56,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-861-0275-4-71100-518990-0000-0000-	Supplemental School Staffing	HC Virtual School	Other Salaries	-	15,601.00
141-1-861-0275-4-71100-52-Summary	Supplemental School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-861-0275-4-72130-512310-0000-0000-	Supplemental School Staffing	HC Virtual School	Counselor	0.50	29,700.00
141-1-861-0275-4-72130-52-Summary	Supplemental School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	11,102.00
141-1-861-0275-4-72210-5189E0-0000-0000-	Supplemental School Staffing	HC Virtual School	Dean	2.00	126,000.00
141-1-861-0275-4-72210-52-Summary	Supplemental School Staffing	HC Virtual School	Payroll Taxes and Employee Benefits	-	45,724.00
141-1-861-0280-3-71100-511610-0000-0000-	Supplemental School Staffing	STEM School	Teacher	2.00	133,100.00
141-1-861-0280-3-71100-518990-0000-0000-	Supplemental School Staffing	STEM School	Other Salaries	-	158.00
141-1-861-0280-3-71100-52-Summary	Supplemental School Staffing	STEM School	Payroll Taxes and Employee Benefits	-	48,068.00
141-1-862-0155-1-71100-511630-0000-0000-	Program Staffing and Support	Ooltewah Elementary	Teacher - German	1.00	56,200.00
141-1-862-0155-1-71100-52-Summary	Program Staffing and Support	Ooltewah Elementary	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-0210-4-71100-511630-0000-0000-	Program Staffing and Support	Signal Mountain Middle High	Teacher - German	1.00	56,200.00
141-1-862-0210-4-71100-52-Summary	Program Staffing and Support	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-6006-7-72410-510410-0000-0000-	Program Staffing and Support	WDCS Learning Network	Principal	1.00	108,600.00
141-1-862-6006-7-72410-52-Summary	Program Staffing and Support	WDCS Learning Network	Payroll Taxes and Employee Benefits	-	31,197.00
141-1-862-6006-7-72410-549990-0000-0000-	Program Staffing and Support	WDCS Learning Network	Other Supplies And Materials	-	5,000.00
141-1-862-7250-7-71100-511610-0000-0000-	Program Staffing and Support	Washington Alternative School	Teacher	8.00	449,600.00
141-1-862-7250-7-71100-516320-0000-0000-	Program Staffing and Support	Washington Alternative School	In School Suspension	1.00	23,500.00
141-1-862-7250-7-71100-52-Summary	Program Staffing and Support	Washington Alternative School	Payroll Taxes and Employee Benefits	-	189,626.00
141-1-862-7250-7-71100-542910-0000-0000-	Program Staffing and Support	Washington Alternative School	Instructional Supplies	-	2,000.00
141-1-862-7250-7-71100-549990-0000-0000-	Program Staffing and Support	Washington Alternative School	Other Supplies And Materials	-	3,000.00
141-1-862-7250-7-71200-5116F0-0000-0000-	Program Staffing and Support	Washington Alternative School	Teacher - Ex Ed	2.00	112,400.00
141-1-862-7250-7-71200-52-Summary	Program Staffing and Support	Washington Alternative School	Payroll Taxes and Employee Benefits	-	43,238.00
141-1-862-7250-7-72130-512310-0000-0000-	Program Staffing and Support	Washington Alternative School	Counselor	1.00	59,400.00
141-1-862-7250-7-72130-52-Summary	Program Staffing and Support	Washington Alternative School	Payroll Taxes and Employee Benefits	-	22,203.00
141-1-862-7250-7-72410-510530-0000-0000-	Program Staffing and Support	Washington Alternative School	Coordinator	1.00	100,300.00
141-1-862-7250-7-72410-516120-0000-0000-	Program Staffing and Support	Washington Alternative School	School Secretary	1.00	35,600.00
141-1-862-7250-7-72410-52-Summary	Program Staffing and Support	Washington Alternative School	Payroll Taxes and Employee Benefits	-	49,100.00
141-1-862-7523-7-71100-511610-0000-0000-	Program Staffing and Support	Mechatronics/Polytech	Teacher	4.00	227,920.00
141-1-862-7523-7-71100-52-Summary	Program Staffing and Support	Mechatronics/Polytech	Payroll Taxes and Employee Benefits	-	87,019.00
141-1-862-7523-7-71100-542910-0000-0000-	Program Staffing and Support	Mechatronics/Polytech	Instructional Supplies	-	2,000.00
141-1-862-7523-7-71100-549990-0000-0000-	Program Staffing and Support	Mechatronics/Polytech	Other Supplies And Materials	-	3,000.00
141-1-862-7524-7-71100-511610-0000-0000-	Program Staffing and Support	Graduation Success Program	Teacher	4.00	224,800.00
141-1-862-7524-7-71100-52-Summary	Program Staffing and Support	Graduation Success Program	Payroll Taxes and Employee Benefits	-	86,475.00
141-1-862-7524-7-71100-542910-0000-0000-	Program Staffing and Support	Graduation Success Program	Instructional Supplies	-	2,000.00
141-1-862-7524-7-71100-549990-0000-0000-	Program Staffing and Support	Graduation Success Program	Other Supplies And Materials	-	3,000.00
141-1-862-7524-7-71200-5116F0-0000-0000-	Program Staffing and Support	Graduation Success Program	Teacher - Ex Ed	1.00	56,200.00
141-1-862-7524-7-71200-52-Summary	Program Staffing and Support	Graduation Success Program	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-7524-7-72130-512310-0000-0000-	Program Staffing and Support	Graduation Success Program	Counselor	1.00	59,400.00
141-1-862-7524-7-72130-52-Summary	Program Staffing and Support	Graduation Success Program	Payroll Taxes and Employee Benefits	-	22,203.00
141-1-862-7525-7-71100-511610-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Teacher	4.00	224,800.00
141-1-862-7525-7-71100-52-Summary	Program Staffing and Support	Harrison Bay FRI	Payroll Taxes and Employee Benefits	-	86,475.00
141-1-862-7525-7-71100-542910-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Instructional Supplies	-	2,000.00



MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-862-7525-7-71100-549990-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Other Supplies And Materials	-	3,000.00
141-1-862-7525-7-71200-5116F0-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Teacher - Ex Ed	1.00	56,200.00
141-1-862-7525-7-71200-52-Summary	Program Staffing and Support	Harrison Bay FRI	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-7525-7-71300-5116E0-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Teacher - CTE	6.00	337,200.00
141-1-862-7525-7-71300-52-Summary	Program Staffing and Support	Harrison Bay FRI	Payroll Taxes and Employee Benefits	-	151,331.00
141-1-862-7525-7-72130-512310-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Counselor	1.00	59,400.00
141-1-862-7525-7-72130-52-Summary	Program Staffing and Support	Harrison Bay FRI	Payroll Taxes and Employee Benefits	-	22,203.00
141-1-862-7525-7-72410-510530-0000-0000-	Program Staffing and Support	Harrison Bay FRI	Coordinator	1.00	100,300.00
141-1-862-7525-7-72410-516120-0000-0000-	Program Staffing and Support	Harrison Bay FRI	School Secretary	1.00	35,600.00
141-1-862-7525-7-72410-52-Summary	Program Staffing and Support	Harrison Bay FRI	Payroll Taxes and Employee Benefits	-	49,100.00
141-1-862-7526-7-71100-511650-0000-0000-	Program Staffing and Support	Construction Career Center	Teacher - ENL	1.00	56,200.00
141-1-862-7526-7-71100-52-Summary	Program Staffing and Support	Construction Career Center	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-7526-7-71300-5116E0-0000-0000-	Program Staffing and Support	Construction Career Center	Teacher - CTE	3.00	168,600.00
141-1-862-7526-7-71300-52-Summary	Program Staffing and Support	Construction Career Center	Payroll Taxes and Employee Benefits	-	64,857.00
141-1-862-7526-7-71300-542910-0000-0000-	Program Staffing and Support	Construction Career Center	Instructional Supplies	-	2,000.00
141-1-862-7526-7-71300-549990-0000-0000-	Program Staffing and Support	Construction Career Center	Other Supplies And Materials	-	3,000.00
141-1-862-7526-7-72410-510530-0000-0000-	Program Staffing and Support	Construction Career Center	Coordinator	1.00	100,300.00
141-1-862-7526-7-72410-516120-0000-0000-	Program Staffing and Support	Construction Career Center	School Secretary	1.00	35,600.00
141-1-862-7526-7-72410-52-Summary	Program Staffing and Support	Construction Career Center	Payroll Taxes and Employee Benefits	-	49,100.00
141-1-862-7527-7-71300-5116E0-0000-0000-	Program Staffing and Support	Early Tech College @ Sequoyah	Teacher - CTE	5.00	281,000.00
141-1-862-7527-7-71300-52-Summary	Program Staffing and Support	Early Tech College @ Sequoyah	Payroll Taxes and Employee Benefits	-	108,095.00
141-1-862-7528-7-71100-511610-0000-0000-	Program Staffing and Support	Opportunity High	Teacher	6.00	348,300.00
141-1-862-7528-7-71100-52-Summary	Program Staffing and Support	Opportunity High	Payroll Taxes and Employee Benefits	-	129,713.00
141-1-862-7528-7-71100-542910-0000-0000-	Program Staffing and Support	Opportunity High	Instructional Supplies	-	4,800.00
141-1-862-7528-7-71100-549990-0000-0000-	Program Staffing and Support	Opportunity High	Other Supplies And Materials	-	3,000.00
141-1-862-7528-7-71100-559990-0000-0000-	Program Staffing and Support	Opportunity High	Other Charges	-	20,000.00
141-1-862-7528-7-71200-5116F0-0000-0000-	Program Staffing and Support	Opportunity High	Teacher - Ex Ed	1.00	56,200.00
141-1-862-7528-7-71200-52-Summary	Program Staffing and Support	Opportunity High	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-7528-7-72130-512310-0000-0000-	Program Staffing and Support	Opportunity High	Counselor	1.00	59,400.00
141-1-862-7528-7-72130-52-Summary	Program Staffing and Support	Opportunity High	Payroll Taxes and Employee Benefits	-	22,203.00
141-1-862-7528-7-72410-510530-0000-0000-	Program Staffing and Support	Opportunity High	Coordinator	1.00	100,300.00
141-1-862-7528-7-72410-516120-0000-0000-	Program Staffing and Support	Opportunity High	School Secretary	1.00	35,600.00
141-1-862-7528-7-72410-52-Summary	Program Staffing and Support	Opportunity High	Payroll Taxes and Employee Benefits	-	49,100.00
141-1-862-7529-7-71100-511610-0000-0000-	Program Staffing and Support	University High	Teacher	4.00	224,800.00
141-1-862-7529-7-71100-52-Summary	Program Staffing and Support	University High	Payroll Taxes and Employee Benefits	-	86,475.00
141-1-862-7529-7-71100-531410-0000-0000-	Program Staffing and Support	University High	Contracts W/Public Carriers	-	10,000.00
141-1-862-7529-7-71100-542910-0000-0000-	Program Staffing and Support	University High	Instructional Supplies	-	8,000.00
141-1-862-7529-7-71100-549990-0000-0000-	Program Staffing and Support	University High	Other Supplies And Materials	-	5,000.00
141-1-862-7529-7-71100-559990-0000-0000-	Program Staffing and Support	University High	Other Charges	-	35,000.00
141-1-862-7529-7-72130-512310-0000-0000-	Program Staffing and Support	University High	Counselor	1.00	59,400.00
141-1-862-7529-7-72130-52-Summary	Program Staffing and Support	University High	Payroll Taxes and Employee Benefits	-	22,203.00
141-1-862-7529-7-72410-510530-0000-0000-	Program Staffing and Support	University High	Coordinator	1.00	100,300.00
141-1-862-7529-7-72410-516120-0000-0000-	Program Staffing and Support	University High	School Secretary	1.00	35,600.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-862-7529-7-72410-52-Summary	Program Staffing and Support	University High	Payroll Taxes and Employee Benefits	-	49,100.00
141-1-862-7777-7-71100-511610-0000-0000-	Program Staffing and Support	Juvenile Detention Center	Teacher	1.00	56,200.00
141-1-862-7777-7-71100-52-Summary	Program Staffing and Support	Juvenile Detention Center	Payroll Taxes and Employee Benefits	-	21,619.00
141-1-862-7777-7-71100-539950-0000-0000-	Program Staffing and Support	Juvenile Detention Center	Hardware/Software Licenses	-	6,000.00
141-1-862-7777-7-71100-542910-0000-0000-	Program Staffing and Support	Juvenile Detention Center	Instructional Supplies	-	1,000.00
141-1-862-7777-7-71100-549990-0000-0000-	Program Staffing and Support	Juvenile Detention Center	Other Supplies And Materials	-	1,000.00
141-1-863-0000-0-99120-559060-0000-0000-	Charter School Allocations	Central Office and Other	Charter School Transfers	-	582,090.00
141-1-863-8001-8-99120-559060-0000-0000-	Charter School Allocations	Chatt Girls Leadership Acad	Charter School Transfers	-	4,271,688.51
141-1-863-8002-8-99120-559060-0000-0000-	Charter School Allocations	Ivy Academy	Charter School Transfers	-	4,912,871.65
141-1-863-8003-8-99120-559060-0000-0000-	Charter School Allocations	Chatt Charter ES Of Excellence	Charter School Transfers	-	5,065,519.66
141-1-863-8005-8-99120-559060-0000-0000-	Charter School Allocations	Ivy Academy Skillern Elementar	Charter School Transfers	-	1,435,165.24
141-1-863-8010-8-99120-559060-0000-0000-	Charter School Allocations	Chatt Charter MS Of Excellence	Charter School Transfers	-	2,155,562.89
141-1-863-8011-8-99120-559060-0000-0000-	Charter School Allocations	Chattanooga Preparatory School	Charter School Transfers	-	5,210,676.41
141-1-863-8015-8-99120-559060-0000-0000-	Charter School Allocations	Chatt Charter HS Of Excellence	Charter School Transfers	-	2,454,843.28
141-1-863-8142-8-99120-559060-0000-0000-	Charter School Allocations	Montessori School (CGLA)	Charter School Transfers	-	3,466,067.85
141-1-864-0000-0-71100-513460-0000-0000-	JROTC	Central Office and Other	ROTC Instructors	3.00	358,942.00
141-1-864-0000-0-71100-514090-0000-0000-	JROTC	Central Office and Other	Stipend - Other	-	31,200.00
141-1-864-0000-0-71100-52-Summary	JROTC	Central Office and Other	Payroll Taxes and Employee Benefits	-	122,518.00
141-1-864-0000-0-71100-532010-0000-0000-	JROTC	Central Office and Other	Dues And Memberships	-	50.00
141-1-864-0000-0-71100-535510-0000-0000-	JROTC	Central Office and Other	Travel-Mileage	-	5,400.00
141-1-864-0000-0-71100-539940-0000-0000-	JROTC	Central Office and Other	Contracted Printing	-	500.00
141-1-864-0000-0-71100-542910-0000-0000-	JROTC	Central Office and Other	Instructional Supplies	-	3,214.00
141-1-864-0000-0-71100-543510-0000-0000-	JROTC	Central Office and Other	Office Supplies	-	600.00
141-1-864-0000-0-71100-559990-0000-0000-	JROTC	Central Office and Other	Other Charges	-	550.00
141-1-864-0000-0-71100-570110-0000-0000-	JROTC	Central Office and Other	Equipment Admin	-	1,000.00
141-1-864-0021-3-71100-513460-0000-0000-	JROTC	Brainerd High	ROTC Instructors	2.00	174,000.00
141-1-864-0021-3-71100-52-Summary	JROTC	Brainerd High	Payroll Taxes and Employee Benefits	-	62,153.00
141-1-864-0040-3-71100-513460-0000-0000-	JROTC	Central High	ROTC Instructors	3.00	261,000.00
141-1-864-0040-3-71100-52-Summary	JROTC	Central High	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0059-3-71100-513460-0000-0000-	JROTC	East Hamilton School	ROTC Instructors	3.00	261,000.00
141-1-864-0059-3-71100-52-Summary	JROTC	East Hamilton School	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0070-3-71100-513460-0000-0000-	JROTC	East Ridge High	ROTC Instructors	3.00	261,000.00
141-1-864-0070-3-71100-52-Summary	JROTC	East Ridge High	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0128-3-71100-513460-0000-0000-	JROTC	Hixson High	ROTC Instructors	2.00	174,000.00
141-1-864-0128-3-71100-52-Summary	JROTC	Hixson High	Payroll Taxes and Employee Benefits	-	62,153.00
141-1-864-0137-3-71100-513460-0000-0000-	JROTC	Howard School	ROTC Instructors	3.00	261,000.00
141-1-864-0137-3-71100-52-Summary	JROTC	Howard School	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0160-3-71100-513460-0000-0000-	JROTC	Ooltewah High	ROTC Instructors	3.00	261,000.00
141-1-864-0160-3-71100-52-Summary	JROTC	Ooltewah High	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0175-3-71100-513460-0000-0000-	JROTC	Red Bank High	ROTC Instructors	3.00	261,000.00
141-1-864-0175-3-71100-52-Summary	JROTC	Red Bank High	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-864-0190-4-71100-513460-0000-0000-	JROTC	Sale Creek Middle/High	ROTC Instructors	2.00	174,000.00
141-1-864-0190-4-71100-52-Summary	JROTC	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	62,153.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-864-0220-3-71100-513460-0000-0000-	JROTC	Soddy-Daisy High	ROTC Instructors	3.00	261,000.00
141-1-864-0220-3-71100-52-Summary	JROTC	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	93,231.00
141-1-866-0000-0-72210-510530-0000-0000-	Curriculum and Instruction	Central Office and Other	Coordinator	1.00	89,000.00
141-1-866-0000-0-72210-5189D0-0000-0000-	Curriculum and Instruction	Central Office and Other	District Content Lead	11.00	869,600.00
141-1-866-0000-0-72210-5189D0-PPTT-0000-	Curriculum and Instruction	Central Office and Other	District Content Lead	1.00	56,200.00
141-1-866-0000-0-72210-52-Summary	Curriculum and Instruction	Central Office and Other	Payroll Taxes and Employee Benefits	-	377,644.00
141-1-866-0000-0-72210-530810-0000-0000-	Curriculum and Instruction	Central Office and Other	Consultants	-	99,000.00
141-1-866-0000-0-72210-532010-0000-0000-	Curriculum and Instruction	Central Office and Other	Dues And Memberships	-	5,000.00
141-1-866-0000-0-72210-535510-0000-0000-	Curriculum and Instruction	Central Office and Other	Travel-Mileage	-	20,000.00
141-1-866-0000-0-72210-539930-0000-0000-	Curriculum and Instruction	Central Office and Other	Contracted Services	-	495,700.00
141-1-866-0000-0-72210-539940-0000-0000-	Curriculum and Instruction	Central Office and Other	Contracted Printing	-	5,000.00
141-1-866-0000-0-72210-549990-0000-0000-	Curriculum and Instruction	Central Office and Other	Other Supplies And Materials	-	47,500.00
141-1-866-0000-0-72210-552410-0000-0000-	Curriculum and Instruction	Central Office and Other	In Service/Staff Development	-	1,000,000.00
141-1-867-0000-0-72120-510540-0000-0000-	School Health	Central Office and Other	Manager	1.00	80,000.00
141-1-867-0000-0-72120-513110-0000-0000-	School Health	Central Office and Other	Nurse	1.00	73,500.00
141-1-867-0000-0-72120-516210-0000-0000-	School Health	Central Office and Other	Clerical Personnel	1.00	51,400.00
141-1-867-0000-0-72120-518990-0000-0000-	School Health	Central Office and Other	Other Salaries	0.50	25,000.00
141-1-867-0000-0-72120-52-Summary	School Health	Central Office and Other	Payroll Taxes and Employee Benefits	-	91,852.00
141-1-867-0000-0-72120-535510-0000-0000-	School Health	Central Office and Other	Travel-Mileage	-	17,500.00
141-1-867-0000-0-72120-539930-0000-0000-	School Health	Central Office and Other	Contracted Services	-	15,000.00
141-1-867-0000-0-72120-541310-0000-0000-	School Health	Central Office and Other	Drugs And Medical Supplies	-	10,000.00
141-1-867-0000-0-72120-543510-0000-0000-	School Health	Central Office and Other	Office Supplies	-	5,000.00
141-1-867-6000-0-72120-513110-0000-0000-	School Health	School-based System Wide	Nurse	11.00	508,200.00
141-1-867-6000-0-72120-513130-PPTT-0000-	School Health	School-based System Wide	Nurse Substitute	9.00	392,000.00
141-1-867-6000-0-72120-513480-0000-0000-	School Health	School-based System Wide	Acuity Screener	4.50	109,800.00
141-1-867-6000-0-72120-52-Summary	School Health	School-based System Wide	Payroll Taxes and Employee Benefits	-	507,036.00
141-1-868-0000-0-73400-510510-0000-0000-	Pre-Kindergarten	Central Office and Other	Director	0.80	87,440.00
141-1-868-0000-0-73400-516110-0000-0000-	Pre-Kindergarten	Central Office and Other	Administrative Assistant	0.50	25,700.00
141-1-868-0000-0-73400-52-Summary	Pre-Kindergarten	Central Office and Other	Payroll Taxes and Employee Benefits	-	40,411.00
141-1-868-0000-0-73400-542910-0000-0000-	Pre-Kindergarten	Central Office and Other	Instructional Supplies	-	25,000.00
141-1-868-0000-0-73400-543510-0000-0000-	Pre-Kindergarten	Central Office and Other	Office Supplies	-	5,000.00
141-1-868-0000-0-73400-559990-0000-0000-	Pre-Kindergarten	Central Office and Other	Other Charges	-	10,700.00
141-1-870-0000-0-72510-510510-0000-0000-	Budget Office	Central Office and Other	Director	1.00	109,300.00
141-1-870-0000-0-72510-510520-0000-0000-	Budget Office	Central Office and Other	Supervisor	1.00	69,300.00
141-1-870-0000-0-72510-511910-0000-0000-	Budget Office	Central Office and Other	Accountant	2.00	105,000.00
141-1-870-0000-0-72510-516210-0000-0000-	Budget Office	Central Office and Other	Clerical Personnel	5.00	262,400.00
141-1-870-0000-0-72510-52-Summary	Budget Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	225,941.00
141-1-870-0000-0-72510-535510-0000-0000-	Budget Office	Central Office and Other	Travel-Mileage	-	500.00
141-1-870-0000-0-72510-543510-0000-0000-	Budget Office	Central Office and Other	Office Supplies	-	10,000.00
141-1-871-0000-0-72510-510520-0000-0000-	School Accounting Office	Central Office and Other	Supervisor	1.00	69,300.00
141-1-871-0000-0-72510-511910-0000-0000-	School Accounting Office	Central Office and Other	Accountant	3.00	169,700.00
141-1-871-0000-0-72510-52-Summary	School Accounting Office	Central Office and Other	Payroll Taxes and Employee Benefits	-	99,588.00
141-1-871-0000-0-72510-543510-0000-0000-	School Accounting Office	Central Office and Other	Office Supplies	-	3,500.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-871-0000-0-72510-559990-0000-0000-	School Accounting Office	Central Office and Other	Other Charges	-	250.00
141-1-871-0021-3-72410-511920-0000-0000-	School Accounting Office	Brainerd High	School Bookkeeper	1.00	34,900.00
141-1-871-0021-3-72410-52-Summary	School Accounting Office	Brainerd High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0035-2-72410-511920-0000-0000-	School Accounting Office	Brown Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0035-2-72410-52-Summary	School Accounting Office	Brown Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0040-3-72410-511920-0000-0000-	School Accounting Office	Central High	School Bookkeeper	1.00	34,900.00
141-1-871-0040-3-72410-52-Summary	School Accounting Office	Central High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0041-4-72410-511920-0000-0000-	School Accounting Office	Normal Park Museum Magnet	School Bookkeeper	1.00	34,900.00
141-1-871-0041-4-72410-52-Summary	School Accounting Office	Normal Park Museum Magnet	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0045-4-72410-511920-0000-0000-	School Accounting Office	Center For Creative Arts	School Bookkeeper	1.00	34,900.00
141-1-871-0045-4-72410-52-Summary	School Accounting Office	Center For Creative Arts	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0046-4-72410-511920-0000-0000-	School Accounting Office	CSAS Upper	School Bookkeeper	1.00	34,900.00
141-1-871-0046-4-72410-52-Summary	School Accounting Office	CSAS Upper	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0055-2-72410-511920-0000-0000-	School Accounting Office	Dalewood Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0055-2-72410-52-Summary	School Accounting Office	Dalewood Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0059-3-72410-511920-0000-0000-	School Accounting Office	East Hamilton School	School Bookkeeper	1.00	34,900.00
141-1-871-0059-3-72410-52-Summary	School Accounting Office	East Hamilton School	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0060-2-72410-511920-0000-0000-	School Accounting Office	East Hamilton Middle School	School Bookkeeper	1.00	34,900.00
141-1-871-0060-2-72410-52-Summary	School Accounting Office	East Hamilton Middle School	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0064-2-72410-511920-0000-0000-	School Accounting Office	East Lake Academy Of Fine Arts	School Bookkeeper	1.00	34,900.00
141-1-871-0064-2-72410-52-Summary	School Accounting Office	East Lake Academy Of Fine Arts	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0070-3-72410-511920-0000-0000-	School Accounting Office	East Ridge High	School Bookkeeper	1.00	34,900.00
141-1-871-0070-3-72410-52-Summary	School Accounting Office	East Ridge High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0075-2-72410-511920-0000-0000-	School Accounting Office	East Ridge Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0075-2-72410-52-Summary	School Accounting Office	East Ridge Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0100-2-72410-511920-0000-0000-	School Accounting Office	Hunter Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0100-2-72410-52-Summary	School Accounting Office	Hunter Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0120-2-72410-511920-0000-0000-	School Accounting Office	Loftis Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0120-2-72410-52-Summary	School Accounting Office	Loftis Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0125-1-72410-511920-0000-0000-	School Accounting Office	Lookout Mountain Elem	School Bookkeeper	1.00	34,900.00
141-1-871-0125-1-72410-52-Summary	School Accounting Office	Lookout Mountain Elem	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0128-3-72410-511920-0000-0000-	School Accounting Office	Hixson High	School Bookkeeper	1.00	34,900.00
141-1-871-0128-3-72410-52-Summary	School Accounting Office	Hixson High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0129-2-72410-511920-0000-0000-	School Accounting Office	Hixson Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0129-2-72410-52-Summary	School Accounting Office	Hixson Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0137-3-72410-511920-0000-0000-	School Accounting Office	Howard School	School Bookkeeper	1.00	34,900.00
141-1-871-0137-3-72410-52-Summary	School Accounting Office	Howard School	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0157-2-72410-511920-0000-0000-	School Accounting Office	Ooltewah Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0157-2-72410-52-Summary	School Accounting Office	Ooltewah Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0160-3-72410-511920-0000-0000-	School Accounting Office	Ooltewah High	School Bookkeeper	1.00	34,900.00
141-1-871-0160-3-72410-52-Summary	School Accounting Office	Ooltewah High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0162-4-72410-511920-0000-0000-	School Accounting Office	Chatt Sch Liberal Arts	School Bookkeeper	1.00	34,900.00
141-1-871-0162-4-72410-52-Summary	School Accounting Office	Chatt Sch Liberal Arts	Payroll Taxes and Employee Benefits	-	19,260.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-871-0165-4-72410-511920-0000-0000-	School Accounting Office	Lookout Valley Middle/High	School Bookkeeper	1.00	34,900.00
141-1-871-0165-4-72410-52-Summary	School Accounting Office	Lookout Valley Middle/High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0175-3-72410-511920-0000-0000-	School Accounting Office	Red Bank High	School Bookkeeper	1.00	34,900.00
141-1-871-0175-3-72410-52-Summary	School Accounting Office	Red Bank High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0180-2-72410-511920-0000-0000-	School Accounting Office	Red Bank Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0180-2-72410-52-Summary	School Accounting Office	Red Bank Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0190-4-72410-511920-0000-0000-	School Accounting Office	Sale Creek Middle/High	School Bookkeeper	1.00	34,900.00
141-1-871-0190-4-72410-52-Summary	School Accounting Office	Sale Creek Middle/High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0196-3-72410-511920-0000-0000-	School Accounting Office	Sequoyah High School	School Bookkeeper	1.00	34,900.00
141-1-871-0196-3-72410-52-Summary	School Accounting Office	Sequoyah High School	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0200-2-72410-511920-0000-0000-	School Accounting Office	Orchard Knob Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0200-2-72410-52-Summary	School Accounting Office	Orchard Knob Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0210-4-72410-511920-0000-0000-	School Accounting Office	Signal Mountain Middle High	School Bookkeeper	1.00	34,900.00
141-1-871-0210-4-72410-511920-PPTT-0000-	School Accounting Office	Signal Mountain Middle High	School Bookkeeper	0.50	22,930.00
141-1-871-0210-4-72410-52-Summary	School Accounting Office	Signal Mountain Middle High	Payroll Taxes and Employee Benefits	-	30,134.00
141-1-871-0220-3-72410-511920-0000-0000-	School Accounting Office	Soddy-Daisy High	School Bookkeeper	1.00	34,900.00
141-1-871-0220-3-72410-52-Summary	School Accounting Office	Soddy-Daisy High	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0225-2-72410-511920-0000-0000-	School Accounting Office	Soddy-Daisy Middle	School Bookkeeper	1.00	34,900.00
141-1-871-0225-2-72410-52-Summary	School Accounting Office	Soddy-Daisy Middle	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-0237-3-72410-511920-0000-0000-	School Accounting Office	Tyner Academy	School Bookkeeper	1.00	34,900.00
141-1-871-0237-3-72410-52-Summary	School Accounting Office	Tyner Academy	Payroll Taxes and Employee Benefits	-	19,260.00
141-1-871-6000-0-72410-511920-0000-0000-	School Accounting Office	School-based System Wide	School Bookkeeper	14.00	488,600.00
141-1-871-6000-0-72410-511920-PPTT-0000-	School Accounting Office	School-based System Wide	School Bookkeeper	1.00	45,860.00
141-1-871-6000-0-72410-52-Summary	School Accounting Office	School-based System Wide	Payroll Taxes and Employee Benefits	-	291,400.00
141-1-871-6000-0-72510-535510-0000-0000-	School Accounting Office	School-based System Wide	Travel-Mileage	-	2,750.00
141-1-871-6000-0-72510-539950-0000-0000-	School Accounting Office	School-based System Wide	Hardware/Software Licenses	-	65,000.00
141-1-872-0000-0-72520-510510-0000-0000-	HR Business Partners	Central Office and Other	Director	2.00	218,600.00
141-1-872-0000-0-72520-510520-0000-0000-	HR Business Partners	Central Office and Other	Supervisor	1.00	69,300.00
141-1-872-0000-0-72520-510530-0000-0000-	HR Business Partners	Central Office and Other	Coordinator	2.50	222,500.00
141-1-872-0000-0-72520-516210-0000-0000-	HR Business Partners	Central Office and Other	Clerical Personnel	5.00	233,200.00
141-1-872-0000-0-72520-52-Summary	HR Business Partners	Central Office and Other	Payroll Taxes and Employee Benefits	-	287,774.00
141-1-873-0000-0-72210-5189C0-0000-0000-	Talent Development	Central Office and Other	Instructional Coach	1.00	85,900.00
141-1-873-0000-0-72210-52-Summary	Talent Development	Central Office and Other	Payroll Taxes and Employee Benefits	-	30,828.00
141-1-873-0000-0-72520-510510-0000-0000-	Talent Development	Central Office and Other	Director	1.00	109,300.00
141-1-873-0000-0-72520-516210-0000-0000-	Talent Development	Central Office and Other	Clerical Personnel	1.00	51,400.00
141-1-873-0000-0-72520-5189C0-0000-0000-	Talent Development	Central Office and Other	Instructional Coach	5.00	390,000.00
141-1-873-0000-0-72520-52-Summary	Talent Development	Central Office and Other	Payroll Taxes and Employee Benefits	-	204,315.00
141-1-873-0000-0-72520-530810-0000-0000-	Talent Development	Central Office and Other	Consultants	-	30,000.00
141-1-873-0000-0-72520-532010-0000-0000-	Talent Development	Central Office and Other	Dues And Memberships	-	1,700.00
141-1-873-0000-0-72520-539940-0000-0000-	Talent Development	Central Office and Other	Contracted Printing	-	4,500.00
141-1-873-0000-0-72520-539950-0000-0000-	Talent Development	Central Office and Other	Hardware/Software Licenses	-	40,000.00
141-1-873-0000-0-72520-544930-0000-0000-	Talent Development	Central Office and Other	Digital Learning	-	15,000.00
141-1-873-0000-0-72520-552410-0000-0000-	Talent Development	Central Office and Other	In Service/Staff Development	-	307,200.00

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-873-0000-0-72520-559990-0000-0000-	Talent Development	Central Office and Other	Other Charges	-	450,000.00
141-1-874-0000-0-72520-510510-0000-0000-	Talent Management & Ops	Central Office and Other	Director	1.00	109,300.00
141-1-874-0000-0-72520-510520-0000-0000-	Talent Management & Ops	Central Office and Other	Supervisor	-	(63,750.00)
141-1-874-0000-0-72520-510530-0000-0000-	Talent Management & Ops	Central Office and Other	Coordinator	2.00	162,900.00
141-1-874-0000-0-72520-512010-0000-0000-	Talent Management & Ops	Central Office and Other	IT Specialist	1.00	73,300.00
141-1-874-0000-0-72520-516110-0000-0000-	Talent Management & Ops	Central Office and Other	Administrative Assistant	1.00	43,400.00
141-1-874-0000-0-72520-516210-0000-0000-	Talent Management & Ops	Central Office and Other	Clerical Personnel	4.70	251,800.00
141-1-874-0000-0-72520-518940-0000-0000-	Talent Management & Ops	Central Office and Other	Contract Personnel	0.50	16,000.00
141-1-874-0000-0-72520-518940-PPTT-0000-	Talent Management & Ops	Central Office and Other	Contract Personnel	0.50	16,000.00
141-1-874-0000-0-72520-52-Summary	Talent Management & Ops	Central Office and Other	Payroll Taxes and Employee Benefits	-	259,507.00
141-1-874-0000-0-72520-530810-0000-0000-	Talent Management & Ops	Central Office and Other	Consultants	-	25,000.00
141-1-874-0000-0-72520-535510-0000-0000-	Talent Management & Ops	Central Office and Other	Travel-Mileage	-	15,000.00
141-1-874-0000-0-72520-539930-0000-0000-	Talent Management & Ops	Central Office and Other	Contracted Services	-	15,000.00
141-1-874-0000-0-72520-539940-0000-0000-	Talent Management & Ops	Central Office and Other	Contracted Printing	-	7,000.00
141-1-874-0000-0-72520-539990-0000-0000-	Talent Management & Ops	Central Office and Other	Other Contracted Services	-	8,900.00
141-1-874-0000-0-72520-547110-0000-0000-	Talent Management & Ops	Central Office and Other	Software	-	254,113.00
141-1-874-0000-0-72520-549990-0000-0000-	Talent Management & Ops	Central Office and Other	Other Supplies And Materials	-	2,800.00
141-1-874-0000-0-72520-559990-0000-0000-	Talent Management & Ops	Central Office and Other	Other Charges	-	7,000.00
141-1-875-0000-0-72210-510510-0000-0000-	HR Strategic Partnerships	Central Office and Other	Director	1.00	109,300.00
141-1-875-0000-0-72210-5189C0-0000-0000-	HR Strategic Partnerships	Central Office and Other	Instructional Coach	1.00	73,000.00
141-1-875-0000-0-72210-52-Summary	HR Strategic Partnerships	Central Office and Other	Payroll Taxes and Employee Benefits	-	64,035.00
141-1-875-0000-0-72210-535610-0000-0000-	HR Strategic Partnerships	Central Office and Other	Tuition	-	100,000.00
141-1-875-0000-0-72210-559990-0000-0000-	HR Strategic Partnerships	Central Office and Other	Other Charges	-	121,500.00
141-1-901-0000-0-71100-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	165,000.00
141-1-901-0000-0-71100-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	33,248.00
141-1-901-0000-0-71200-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	40,000.00
141-1-901-0000-0-71200-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	8,060.00
141-1-901-0000-0-71300-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	6,000.00
141-1-901-0000-0-71300-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	1,209.00
141-1-901-0000-0-72110-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	1,000.00
141-1-901-0000-0-72110-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	201.50
141-1-901-0000-0-72130-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	14,000.00
141-1-901-0000-0-72130-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	2,821.00
141-1-901-0000-0-72210-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	1,000.00
141-1-901-0000-0-72210-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	201.50
141-1-901-0000-0-72220-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	4,000.00
141-1-901-0000-0-72220-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	806.00
141-1-901-0000-0-72410-511710-0000-0000-	Career Ladder Program-State	Central Office and Other	Career Ladder Program	-	10,000.00
141-1-901-0000-0-72410-52-Summary	Career Ladder Program-State	Central Office and Other	Payroll Taxes and Employee Benefits	-	2,015.00
141-1-902-0000-0-72210-5140C0-0000-0000-	Career Ladder Program-District	Central Office and Other	Non-Instruction Career Ladder	-	8,000.00
141-1-902-0000-0-72210-52-Summary	Career Ladder Program-District	Central Office and Other	Payroll Taxes and Employee Benefits	-	1,612.00
141-1-902-0000-0-72320-5140C0-0000-0000-	Career Ladder Program-District	Central Office and Other	Non-Instruction Career Ladder	-	1,000.00
141-1-902-0000-0-72320-52-Summary	Career Ladder Program-District	Central Office and Other	Payroll Taxes and Employee Benefits	-	201.50

MUNIS Account	Department	Location	Object	FY24 Proposed FTE	FY24 Proposed Budget
141-1-902-0000-0-72520-5140C0-0000-0000-	Career Ladder Program-District	Central Office and Other	Non-Instruction Career Ladder	-	4,000.00
141-1-902-0000-0-72520-52-Summary	Career Ladder Program-District	Central Office and Other	Payroll Taxes and Employee Benefits	-	806.00
141-1-905-0000-0-72250-510510-0000-0000-	Information Services	Central Office and Other	Director	1.00	109,400.00
141-1-905-0000-0-72250-510530-0000-0000-	Information Services	Central Office and Other	Coordinator	7.00	485,100.00
141-1-905-0000-0-72250-512010-0000-0000-	Information Services	Central Office and Other	IT Specialist	8.00	634,700.00
141-1-905-0000-0-72250-513810-0000-0000-	Information Services	Central Office and Other	Inst Comp Personnel-SchoolBase	1.00	44,500.00
141-1-905-0000-0-72250-513820-0000-0000-	Information Services	Central Office and Other	Inst Comp Personnel-Central	10.00	589,000.00
141-1-905-0000-0-72250-516110-0000-0000-	Information Services	Central Office and Other	Administrative Assistant	1.00	51,400.00
141-1-905-0000-0-72250-516720-0000-0000-	Information Services	Central Office and Other	Telecommunications Personnel	7.00	445,600.00
141-1-905-0000-0-72250-518940-PPTT-0000-	Information Services	Central Office and Other	Contract Personnel	3.00	150,000.00
141-1-905-0000-0-72250-52-Summary	Information Services	Central Office and Other	Payroll Taxes and Employee Benefits	-	1,000,324.00
141-1-905-0000-0-72250-530730-0000-0000-	Information Services	Central Office and Other	Dataline Communications	-	810,000.00
141-1-905-0000-0-72250-533610-0000-0000-	Information Services	Central Office and Other	Maint & Repairs - Equipment	-	35,000.00
141-1-905-0000-0-72250-533810-0000-0000-	Information Services	Central Office and Other	Maint & Repairs - Vehicles	-	500.00
141-1-905-0000-0-72250-535510-0000-0000-	Information Services	Central Office and Other	Travel-Mileage	-	55,000.00
141-1-905-0000-0-72250-539990-0000-0000-	Information Services	Central Office and Other	Other Contracted Services	-	19,600.00
141-1-905-0000-0-72250-543510-0000-0000-	Information Services	Central Office and Other	Office Supplies	-	2,200.00
141-1-905-0000-0-72250-545110-0000-0000-	Information Services	Central Office and Other	Uniforms	-	2,500.00
141-1-905-0000-0-72250-547110-0000-0000-	Information Services	Central Office and Other	Software	-	2,224,000.00
141-1-905-0000-0-72250-549990-0000-0000-	Information Services	Central Office and Other	Other Supplies And Materials	-	10,000.00
141-1-905-0000-0-72250-572210-0000-0000-	Information Services	Central Office and Other	Equipment Reg Instr	-	1,000,000.00
141-1-905-6000-0-72250-513810-0000-0000-	Information Services	School-based System Wide	Inst Comp Personnel-SchoolBase	21.00	934,500.00
141-1-905-6000-0-72250-52-Summary	Information Services	School-based System Wide	Payroll Taxes and Employee Benefits	-	450,202.00
141-1-906-0000-0-72250-530710-0000-0000-	Telecommunications	Central Office and Other	Telephone	-	450,000.00
141-1-906-0000-0-72250-533810-0000-0000-	Telecommunications	Central Office and Other	Maint & Repairs - Vehicles	-	1,000.00
141-1-906-0000-0-72250-539990-0000-0000-	Telecommunications	Central Office and Other	Other Contracted Services	-	30,000.00
141-1-906-0000-0-72250-542510-0000-0000-	Telecommunications	Central Office and Other	Gasoline	-	1,500.00
141-1-906-0000-0-72250-545110-0000-0000-	Telecommunications	Central Office and Other	Uniforms	-	1,500.00
141-1-906-0000-0-72250-570910-0000-0000-	Telecommunications	Central Office and Other	Equipment Information Ser	-	545,000.00
141-1-913-0000-0-73300-510530-0000-0000-	Family & Community Engagement	Central Office and Other	Coordinator	3.00	287,300.00
141-1-913-0000-0-73300-510540-0000-0000-	Family & Community Engagement	Central Office and Other	Manager	-	69,300.00
141-1-913-0000-0-73300-516210-0000-0000-	Family & Community Engagement	Central Office and Other	Clerical Personnel	-	24,400.00
141-1-913-0000-0-73300-5189A0-0000-0000-	Family & Community Engagement	Central Office and Other	Other Salaries - Centralized	3.00	189,300.00
141-1-913-0000-0-73300-52-Summary	Family & Community Engagement	Central Office and Other	Payroll Taxes and Employee Benefits	-	197,414.00
141-1-913-0000-0-73300-535510-0000-0000-	Family & Community Engagement	Central Office and Other	Travel-Mileage	-	10,000.00
141-1-913-0000-0-73300-539930-0000-0000-	Family & Community Engagement	Central Office and Other	Contracted Services	-	7,000.00
141-1-913-0000-0-73300-549990-0000-0000-	Family & Community Engagement	Central Office and Other	Other Supplies And Materials	-	15,000.00
141-1-913-0000-0-73300-559990-0000-0000-	Family & Community Engagement	Central Office and Other	Other Charges	-	10,000.00
141-1-919-0000-0-72610-559990-0000-0000-	Debt Services Payment	Central Office and Other	Other Charges	-	887,304.00
141-1-924-0000-0-71100-514040-0000-0000-	LOA & Instructional Reserve	Central Office and Other	Salary Holding	-	226,035.50
141-1-930-0000-0-71100-514040-0000-0000-	Projected Salary Increase	Central Office and Other	Salary Holding	-	16,000,000.00
141-1-930-0000-0-71100-514100-0000-0000-	Projected Salary Increase	Central Office and Other	Differentiated Pay	-	6,000,000.00
141-1-930-0000-0-71100-518810-0000-0000-	Projected Salary Increase	Central Office and Other	Bonus Pay	-	420,000.00

<b>MUNIS Account</b>	<b>Department</b>	<b>Location</b>	<b>Object</b>	<b>FY24 Proposed FTE</b>	<b>FY24 Proposed Budget</b>
141-1-930-0000-0-71100-52-Summary	Projected Salary Increase	Central Office and Other	Payroll Taxes and Employee Benefits	-	4,590,010.00
141-1-931-0000-0-71100-514040-0000-0000-	Budget Allocations	Central Office and Other	Salary Holding	-	(9,112,760.00)
141-1-931-0000-0-71100-514060-0000-0000-	Budget Allocations	Central Office and Other	Vacancy Savings	-	(10,000,000.00)
141-1-931-0000-0-71100-52-Summary	Budget Allocations	Central Office and Other	Payroll Taxes and Employee Benefits	-	(12,592,336.00)
141-1-931-0000-0-72210-510510-0000-0000-	Budget Allocations	Central Office and Other	Director	-	283,000.00
141-1-931-0000-0-72210-52-Summary	Budget Allocations	Central Office and Other	Payroll Taxes and Employee Benefits	-	21,649.50
141-1-931-0000-0-72210-552410-0000-0000-	Budget Allocations	Central Office and Other	In Service/Staff Development	-	592,750.00