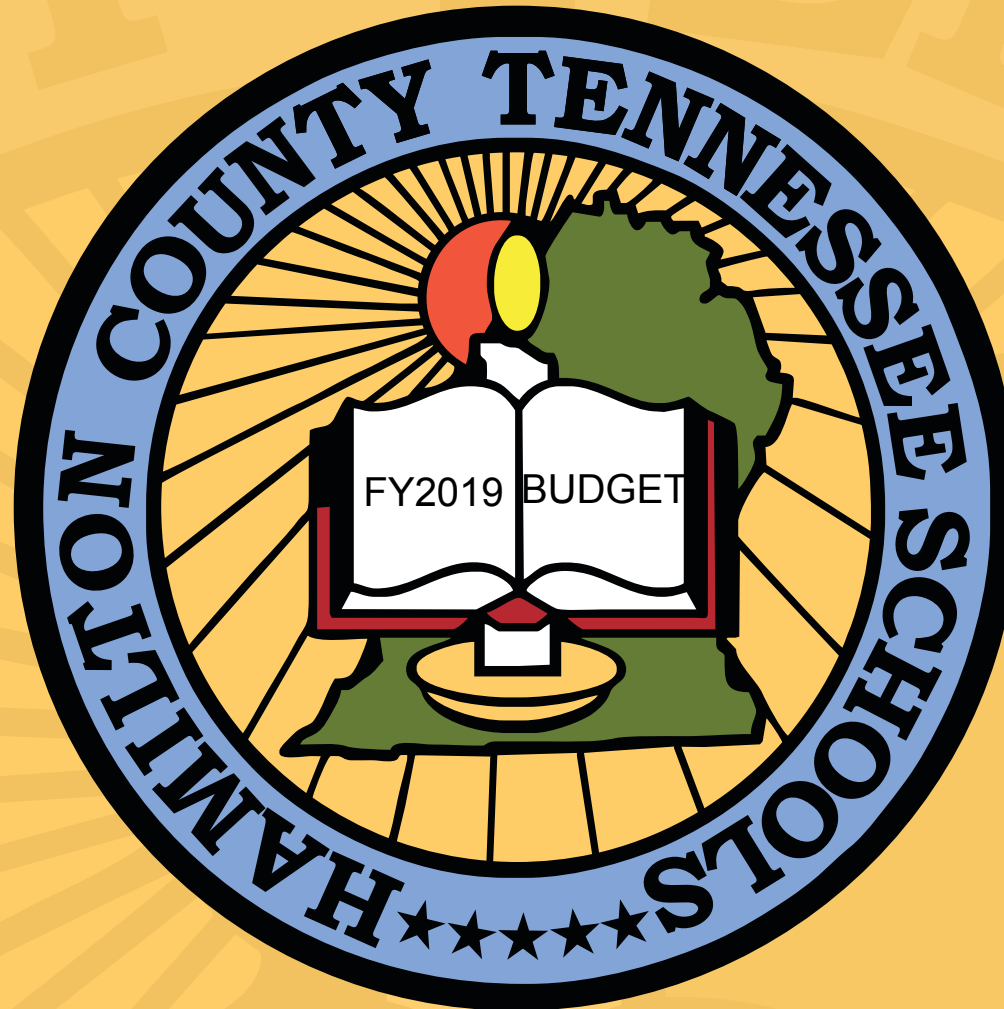


FY 2019 BUDGET



HAMILTON COUNTY SCHOOLS

"Investing in our Future"

FY19 REQUESTED BUDGET

April 12, 2018



FY19 BUDGET PRESENTATION INDEX

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FY19 BASE BUDGET SUMMARY

The major portion of this document reflects funds represented in the General Purpose Operating Fund Budget. In addition to this fund, there are three other funds comprising total school operations, including Federal Projects, Food Service and Self-Funded Projects. The detail for these funds is shown in the "Other Funds & Capital Maintenance" section of this document.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

ACTION ITEM

TO: Hamilton County Board of Education
Dr. Bryan Johnson, Superintendent

FROM: Christie Jordan, Asst. Superintendent of Finance

DATE: April 19, 2018

SUBJECT: Approval of FY2019 Budget for Presentation to County Commission

Board approval is recommended for the FY2019 Budget presentation to the County Commission. The proposed budget for each fund is summarized below. The detail information supporting the budgets for each fund has been provided in previous presentations and the budget notebook forwarded to the Board.

	<u>FY2019 Budget</u>
GENERAL PURPOSE SCHOOL FUND	\$ 385,407,677
FEDERAL PROJECTS FUND	27,282,021
FOOD SERVICE FUND	21,351,629
SELF-FUNDED PROJECTS FUND	6,215,411

FY19 BUDGET SUMMARY

FY18 ADOPTED GENERAL PURPOSE BUDGET	\$ 372,667,242
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Salary Step Increase from FY18 to FY19	2,657,979
FY19 State Retirement Rate Increase	1,900,000

FY19 BASE BUDGET STARTING POINT	\$ 377,225,221
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Savings from Retirement Incentive	5,600,000
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FY19 REVISED BASE BUDGET STARTING POINT	\$ 371,625,221
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UNAVOIDABLE EXPENSES	\$ 2,768,117
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REQUESTED ADDITIONS

Accelerating Student Achievement	\$ 1,323,480
Future Ready Students	2,700,000
Great Teachers and Leaders	5,635,000
Engaged Community	300,000
Efficient & Effective Operations	1,055,859

Sub Total of Additions	<u>13,782,456</u>
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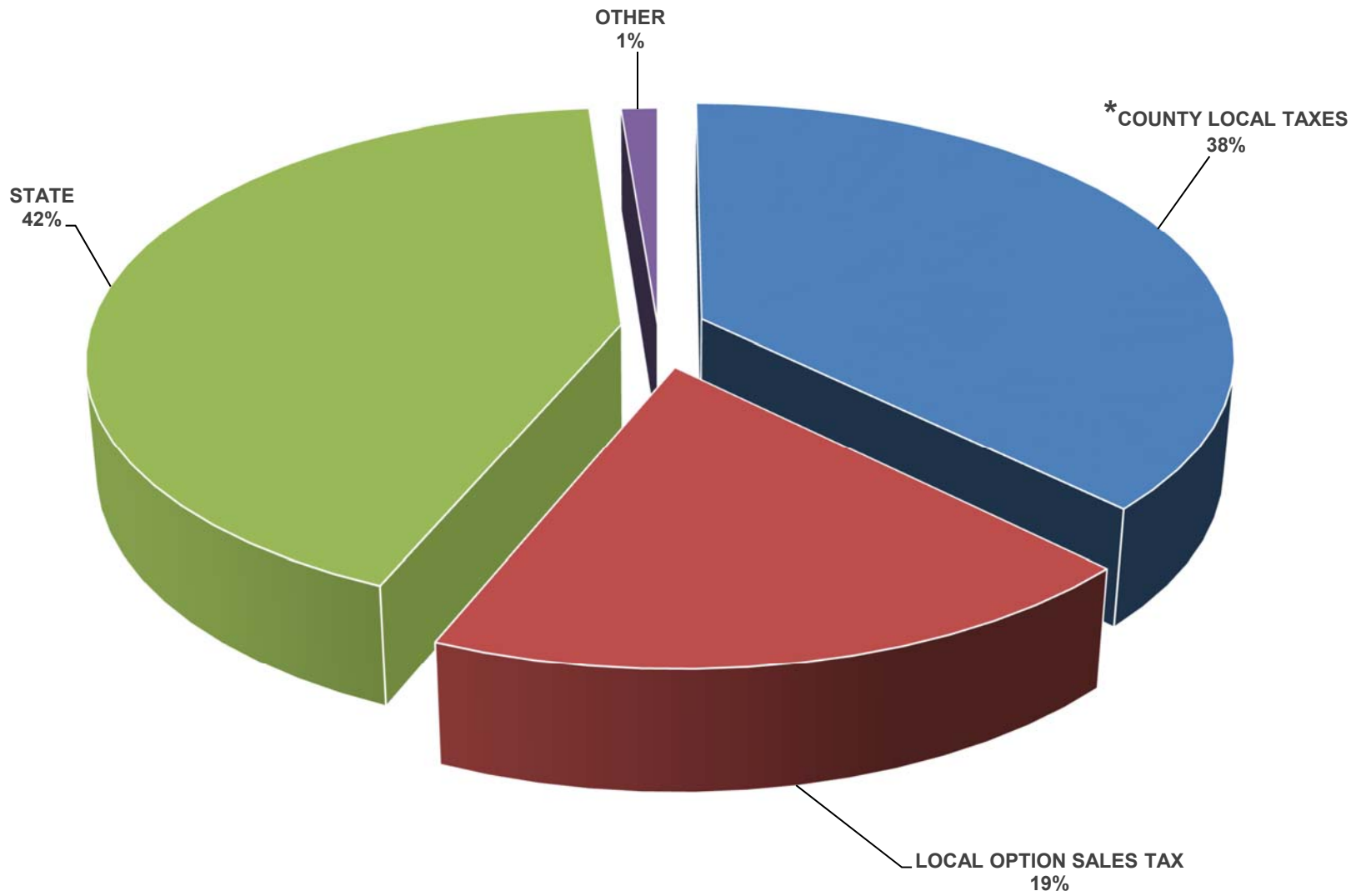
FY19 BASE BUDGET	<u><u>\$ 385,407,677</u></u>
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FY18 ADOPTED GENERAL PURPOSE BUDGET				\$ 372,667,242
			SALARY STEP INCREASE FROM FY18 TO FY19	2,657,979
			FY19 STATE RETIREMENT RATE INCREASE	1,900,000
FY19 BASE BUDGET STARTING POINT				\$ 377,225,221
	Savings from Retirement Incentive			\$5,600,000
FY19 REVISED BASE BUDGET STARTING POINT				\$ 371,625,221
UNAVOIDABLE EXPENSES				
Transportation	Contracts with Vehicle Owners	Contractual Increase		216,729
Transportation	Hardware/Software Licenses	GPS monthly service, IMS system		5,610
Transportation	Contracts with Public Carriers	Durham contract increase		97,351
Transportation	Contracts with Public Carriers	Fuel Adjustments		300,000
Information Technology	Hardware/Software Licenses	Annual licenses and support for COGNOS, Visitor Management System and Online Registration		131,072
Custodial Contract	Contracted Janitorial Services	Annual 2% COLA increase		210,721
Charter Schools	Transfers to Charter Schools	163 Estimated increase of students for Ivy Academy and addition of new Charter School-Chattanooga Preparatory School		1,806,634
			SUBTOTAL UNAVOIDABLE ADDITIONS	2,768,117
REQUESTED ADDITIONS				
Accelerating Student Achievement				1,323,480
Accelerating Student Achievement	7 Art Teachers	Average salary & benefits \$60,000		420,000
Accelerating Student Achievement	7 Counselors/Social Workers	Average salary & benefits \$60,000		420,000
Accelerating Student Achievement	7 ESL Teachers	Average salary & benefits \$60,000		420,000
Accelerating Student Achievement	1 Additional FTB Nurse + overtime	Average salary and benefits \$53,480 and \$10,000 overtime expense for travel with students extended field trips		63,480
Future Ready Students				2,700,000
Future Ready Institute	Personalized Instruction	Technology/Instructional Materials/STEM		2,700,000
Great Teachers and Leaders				5,635,000
Great Teachers and Leaders	Employee Salary Increase	Salary Increase funding		5,500,000
Great Teachers and Leaders	Stipends	New Teacher Academy, including stipends for mentors and trainers and 1 oversight role		135,000
Engaged Community				300,000
Engaged Community	Community Schools	5 Community Engagement roles to strengthen community schools and to cultivate community partnerships		300,000
Efficient & Effective Operations				1,055,859
Efficient & Effective Operations	Hardware/Software Licenses	SearchSoft Enhancements, Cognos Capability, Leave Management system		80,000
Efficient & Effective Operations	1 Campus Support Manager	Coordinate student services, athletics and student hearings (salary and benefits)		90,000
Efficient & Effective Operations	1 Transportation Bus Safety Compliance Manager	Create ongoing training program to train contract bus drivers and help with day to day operations (salary and benefits)		83,602
Efficient & Effective Operations	1 Transportation Clerk/Router	Assist with routing and clerical needs of department (salary and benefits)		54,280
Efficient & Effective Operations	Safety	Increase School Resource Officers to additional schools in district		250,000
Efficient & Effective Operations	Safety	Annual licenses for Visitor management system, Doors & other safety issues		484,977
Efficient & Effective Operations	1 Benefits Record Clerk	Assist with the day-to-day operations of the records office as well as covering the office when manager is out (part-time, no benefits)		13,000
			SUBTOTAL REQUESTED ADDITIONS	11,014,339
			SUB TOTAL OF ADDITIONS	13,782,456
			FY19 BASE BUDGET	\$ 385,407,677

Where does my educational dollar go?



FY19 BASE GENERAL OPERATING REVENUE BUDGET



*Includes Mixed Drink Tax from Municipalities

REVENUE

ESTIMATED REVENUES AND OTHER SOURCES

ACCOUNT NO.	FY19 BASE BUDGET
<hr/>	
ESTIMATED REVENUES AND OTHER SOURCES	
40000 Local Taxes	218,388,109
41000 Licenses & Permits	12,500
43000 Charges for Current Services	385,674
44000 Other Local Revenues	1,987,500
46500 State Education Funds	162,380,483
47100 Federal Funds Received Thru State	240,000
47600 Direct Federal Revenues	706,647
49000 Other Sources	1,306,764
 14100 TOTAL ESTIMATED REVENUES & OTHER SOURCES	 385,407,677
 Use of Fund Balance	 -
 TOTAL AVAILABLE FUNDS	 385,407,677

FY18 ADOPTED BUDGET REVENUE	372,227,943
A. BEP INCREASE during FY18	1,979,734
B. PROPERTY TAX INCREASE during FY18	1,000,000
C. INCREASE IN PAYMENT IN LIEU OF PROPERTY TAXES during FY18	3,500,000
FY19 STARTING REVENUE	378,707,677
D. STATE REVENUE INCREASE	3,000,000
E. HAMILTON COUNTY PROPERTY TAX GROWTH	2,200,000
F. LOCAL SALES TAX	1,500,000
CHANGE IN REGULAR FUNDING	6,700,000
FY19 PRELIMINARY REVENUE PROJECTED	385,407,677

Hamilton County Department of Education - Revenue Bud

Revenue Revenue Description	FY19 Base Budget
40110 CUR PROPERTY	120,877,585
40120 PRIOR YR TRUSTEE	2,314,000
40130 PRIOR YR C & M	2,060,400
40140 I & P TRUSTEE	463,590
40141 I & P CLRK & MASTER	669,630
40161 IN LIEU-EPB	6,216,000
40162 IN LIEU-LOCAL UTILITIES	4,600,000
40163 IN LIEU-OTHER	7,000,000
40210 LOCAL SALES TAX	73,021,904
40275 MIXED DRINK TAX	1,115,000
40320 BANK EXCISE	
40350 TELECOMM TAX	50,000
4010 Total	<u>218,388,109</u>
41110 MARRIAGE LICENSE	12,500
4100 Total	<u>12,500</u>
43516 TUITION-OUT OF STATE	37,000
43517 TUITION-OTHER	25,000
43581 DAY CARE	-
43991 PAY SUPPLEMENTS	323,674
43997 PAY SUPP.-OUTSIDE	-
4300 Total	<u>385,674</u>
44110 INT-NOW ACCOUNT	250,000
44562 RECOVERY-OTHER	1,700,000
44570 CONTRIBUTIONS/GIFTS	35,000
44990 OTHER LOCAL REVENUE	2,500
4400 Total	<u>1,987,500</u>
46511 BASIC ED PROGRAM (BEP)	158,969,000
46515 PRE-K LOTTERY	2,675,517
46590 OTHER STATE FUNDING	15,000
46610 CAREER LADDER PROG	720,966
46612 C/L EXTENDED CONT	-
4650 Total	<u>162,380,483</u>
47143 ED HANDICAPPED	240,000
4710 Total	<u>240,000</u>
47630 OPER & MAINT	40,000
47640 ROTC REIMB	666,647
4760 Total	<u>706,647</u>
49800 OPERATING TRANSFERS	1,306,764
4900 Total	<u>1,306,764</u>
TOTAL	<u>385,407,677</u>
USE OF FUND BALANCE	-
TOTAL FUNDS AVAILABLE	<u>385,407,677</u>



BUDGET BY DEPARTMENT FY2019



BUDGET BY DEPARTMENT

FY19 BASE BUDGET DEPARTMENT SUMMARY

ORG #	SUPERINTENDENT & BOARD	FY19 BASE BUDGET	PAGE #
18010000	SUPERINTENDENT	562,811	16-17
18090000	BOARD OF EDUCATION	519,904	23
	SUBTOTAL SUPERINTENDENT & BOARD	1,082,715	
ORG #	CHIEF OF STAFF		
18080000	CHIEF OF STAFF OFFICE	262,755	22-23
18110000	COMMUNICATIONS & DEVELOPMENT	223,103	24
18370000	RESEARCH & PROGRAM EVALUATIONS	1,271,765	215-216
19130000	COMMUNITY INVOLVEMENT	96,772	224
	SUBTOTAL CHIEF OF STAFF	1,854,395	
	CHIEF OPERATIONS OFFICER		
18020000	CHIEF OPERATIONS OFFICE	321,235	17-18
18060000	MAIL OPERATIONS	93,130	21-22
18070000	PRINTING DEPARTMENT	100,292	22
18200000	TRANSPORTATION	5,260,375	72-73
18201000	TRANSPORTATION PUBLIC CARRIER CONTRACT	11,513,122	73
18210000	MAINTENANCE OF PLANT (includes \$3,000,000 transfer to Capital Maintenance)	10,397,649	74
18220000	OPERATIONS OF PLANT	12,579,134	91
18290000	OFFICE OF OPERATIONS & MAINTENANCE	207,120	199-200
18310000	WAREHOUSE	308,990	200-201
18320000	SAFETY & COMPLIANCE	156,692	201
18330000	PONY OPERATIONS	91,313	201-202
18360000	ATHLETIC TRANSPORTATION	9,450	215
18390000	CUSTODIAL	10,536,065	216
18430000	RECORDS MANAGEMENT	45,557	218
18460000	ENERGY MANAGEMENT	177,459	218-219
19200000	TITLE IX	13,939	225
	SUBTOTAL CHIEF OPERATIONS OFFICER	51,811,522	

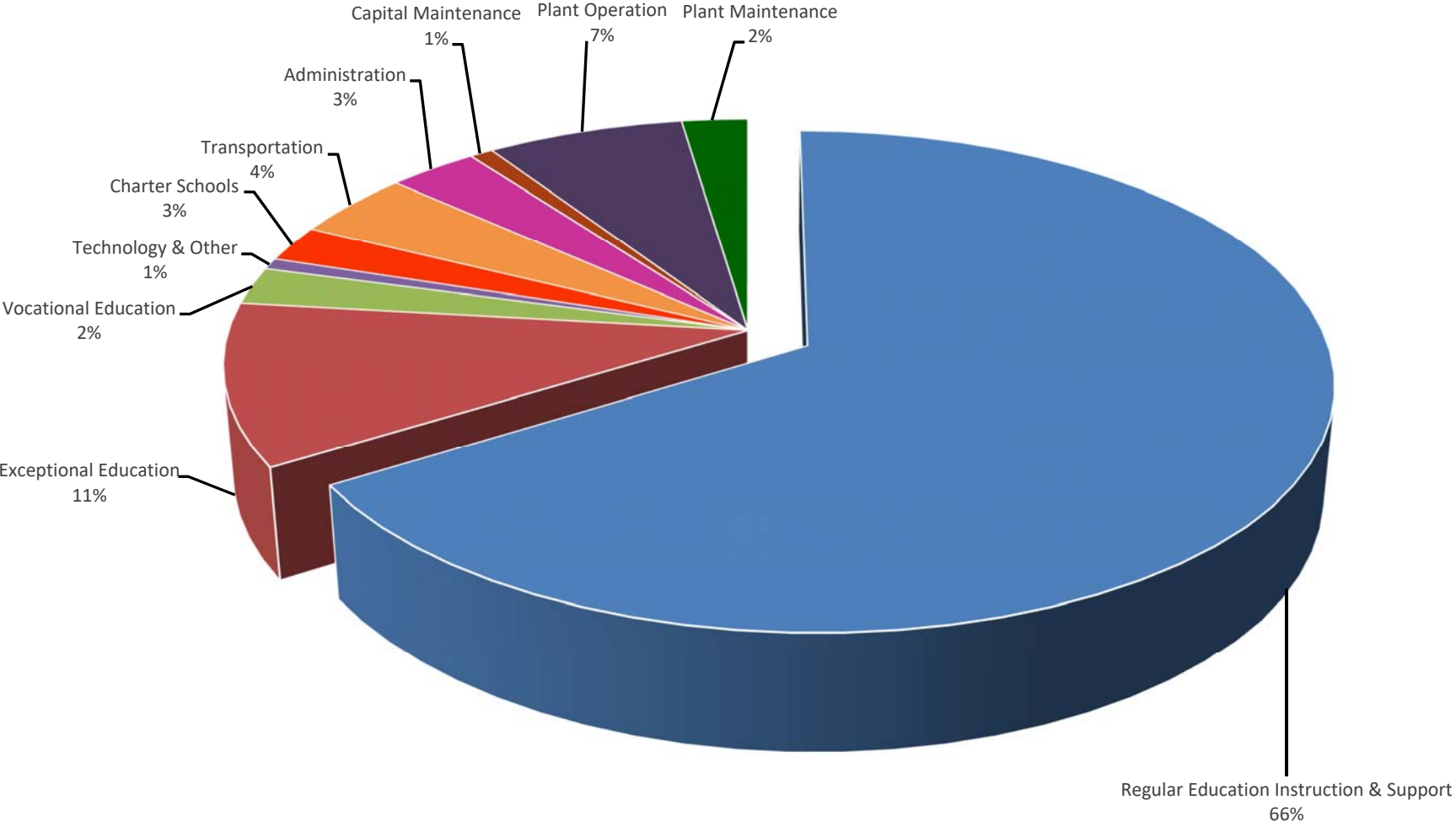
FY19 BASE BUDGET DEPARTMENT SUMMARY

	CHIEF EQUITY OFFICER		
18400000	CHIEF EQUITY OFFICE	1,646,298	216-217
10320000	HEALTH SERVICES	3,538,082	1
18170000	EXCEPTIONAL EDUCATION OFFICE	889,996	25-26
18179980	EXCEPTIONAL EDUCATION SYSTEM WIDE	6,614,616	59-60
18490000	504 STUDENT SUPPORT SERVICES	83,199	219
	SUBTOTAL CHIEF EQUITY OFFICER	12,772,191	
ORG #	CHIEF TALENT OFFICER		
18030000	CHIEF TALENT OFFICE	1,513,935	18-19
ORG #	CHIEF BUSINESS OFFICER		
18100000	CHIEF BUSINESS OFFICE	270,884	23-24
10510000	GENERAL INSURANCE	6,541,253	1-2
10520000	EMPLOYEE BENEFITS	44,033,222	2-5
10600000	CAPITAL OUTLAY	130,000	6
18040000	ACCOUNTING AND BUDGETING	2,073,916	19-20
18050000	PURCHASING & FIXED ASSETS	771,029	20-21
18160000	TEXTBOOK CENTER	1,689,259	25
18350000	SCHOOL INSTRUCTIONAL SUPPLIES	1,091,512	202
18440000	RISK MANAGEMENT	121,760	218
19030000	OTHER SYSTEM WIDE	35,000	222
18256992	CHARTER SCHOOLS TRANSFER	9,146,888	144
19050000	INFORMATION SERVICES	2,111,489	222-223
19060000	TELECOMMUNICATIONS	797,559	223-224
19160000	CAPITAL TECHNOLOGY	1,345,964	224-225
19190000	DEBT SERVICE PAYMENTS	1,097,500	225
19240000	LOA & INSTRUCTIONAL RESERVE	579,185	225-226
	SUBTOTAL CHIEF BUSINESS OFFICER	71,836,420	

FY19 BASE BUDGET DEPARTMENT SUMMARY

ORG #	CHIEF SCHOOLS OFFICER		
18260000	CHIEF SCHOOL OFFICE	1,985,805	144-145
18340000	TEACHER STAFF DEVELOPMENT	207,437	202
18420000	INNOVATIVE PROGRAM	246,790	217-218
18500000	TEACHER RESIDENCY PROGRAM	215,107	219-220
19010000	CAREER LADDER	721,232	220-222
18270006	PRE SCHOOL GP MATCHING	139,404	146
18180000	CAREER TECH OFFICE	217,955	60-61
18189990	CAREER TECH SYSTEM WIDE	552,903	72
	SUBTOTAL CHIEF SCHOOLS OFFICER	4,286,633	
ORG #	CHIEF of OPPORTUNITY ZONE		
18230000	CHIEF OF OPPORTUNITY ZONE OFFICE	249,832	98-99
ORG #	SCHOOLS		
1251****	PREK PROGRAM	2,663,128	6-16
1817****	EXCEPTIONAL EDUCATION SCHOOLS	26,626,013	26-60
1818****	CAREER TECH SCHOOLS	7,573,274	61-71
1825****	HIGH/MIDDLE SCHOOLS	100,894,046	99-144
1827****	ELEMENTARY SCHOOLS	94,061,117	146-199
	SUBTOTAL SCHOOL DIVISIONS	231,817,578	
	FY19 BASE BUDGET	377,225,221	

FY19 GENERAL PURPOSE BASE EXPENSE BUDGET



**GP EXPENSE
BUDGET**

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 10320000 HEALTH SERVICES				
72120	52121053	COORDINATOR - HEALTH	1.00	83,988
72120	52121311	MEDICAL PERSONNEL	68.00	2,344,786
72120	52121312	CONTRACT NURSE	5.50	273,374
72120	52121351	REFERRAL SCREENER	5.00	115,258
72120	52121611	SECRETARY - HEALTH	1.00	38,702
72120	52121621	CLERICAL PERSONNEL	0.50	28,887
72120	52121899	OTHER SALARIES	0.00	
72120	52122011	SOCIAL SECURITY	0.00	164,445
72120	52122041	STATE RETIREMENT	0.00	378,887
72120	52122121	EMPLOYER MEDICARE	0.00	41,832
72120	52122991	LONG TERM DISABILITY	0.00	5,770
		01 - Total Salary & Fringes	81.00	3,475,929
72120	52123072	PAGER, CELL PHONES, RADIO	0.00	2,750
72120	52123551	TRAVEL	0.00	367
72120	52123552	TRAVEL - MILEAGE	0.00	12,000
72120	52123999	OTHER CONTRACTED SERVICES	0.00	19,500
72120	52124131	DRUGS AND MEDICAL SUPPLIES	0.00	15,886
72120	52124351	OFFICE SUPPLIES	0.00	2,250
72120	52124999	OTHER SUPPLIES AND	0.00	4,400
72120	52125999	OTHER CHARGES	0.00	2,500
72120	52127351	EQUIPMENT - HEALTH	0.00	2,500
		02 - Total Operating Cost	0.00	62,153
		Org Total: 10320000 HEALTH SERVICES	81.00	3,538,082
Organization: 10510000 GENERAL INSURANCE				
72310	52313201	DUES AND MEMBERSHIPS	0.00	19,500

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object		2019 Revised Number of Employees	2019 Base Budget
72310	52313511	RENTALS	0.00	12,500
72310	52313994	CONTRACTED PRINTING	0.00	13,000
72310	52315061	LIABILITY INSURANCE	0.00	532,000
72310	52315081	CORPORATE SURETY BONDS	0.00	40,000
72310	52315101	TRUSTEE'S COMMISSIONS	0.00	3,815,663
72310	52315131	OJI CLAIMS MGMT FEE	0.00	1,060,000
72310	52315132	OJI MEDICAL	0.00	
72310	52315133	OJI INDEMNITY	0.00	
72610	52615011	BOILER INSURANCE	0.00	13,000
72610	52615021	BUILDING AND CONTENT INS	0.00	985,590
72710	52715111	VEHICLE INSURANCE	0.00	50,000
02 - Total Operating Cost			0.00	6,541,253
Org Total: 10510000 GENERAL INSURANCE			0.00	6,541,253
Organization: 10520000 EMPLOYEE BENEFITS				
72510	52511053	SUPERVISOR EMPLOYEE	1.00	77,275
72510	52511621	CLERICAL PERS - FISCAL	3.00	122,638
71100	51102041	STATE RETIREMENT	0.00	1,900,000
71100	51102061	LIFE INSURANCE	0.00	176,434
71100	51102071	MEDICAL INSURANCE - PPO	0.00	24,854,637
71100	51102081	DENTAL INSURANCE	0.00	897,894
71100	51102101	UNEMPLOYMENT	0.00	305,606
71100	51102992	VACATION LEAVE PAYOUTS	0.00	546,263
71200	51202061	LIFE INSURANCE	0.00	34,755
71200	51202071	MEDICAL INSURANCE - PPO	0.00	4,895,975
71200	51202081	DENTAL INSURANCE	0.00	176,871
71200	51202101	UNEMPLOYMENT	0.00	60,200
71200	51202992	VACATION LEAVE PAYOUTS	0.00	107,605

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71300	51302061	LIFE INSURANCE	0.00	7,532
71300	51302071	MEDICAL INSURANCE - PPO	0.00	1,061,076
71300	51302081	DENTAL INSURANCE	0.00	38,332
71300	51302101	UNEMPLOYMENT	0.00	13,047
71300	51302992	VACATION LEAVE PAYOUTS	0.00	23,321
72110	52112061	LIFE INSURANCE	0.00	1,500
72110	52112071	MEDICAL INSURANCE - PPO	0.00	211,276
72110	52112081	DENTAL INSURANCE	0.00	7,633
72110	52112101	UNEMPLOYMENT	0.00	2,598
72110	52112992	VACATION LEAVE PAYOUTS	0.00	4,643
72120	52122061	LIFE INSURANCE	0.00	4,996
72120	52122071	MEDICAL INSURANCE - PPO	0.00	704,474
72120	52122081	DENTAL INSURANCE	0.00	25,453
72120	52122101	UNEMPLOYMENT	0.00	8,788
72120	52122992	VACATION LEAVE PAYOUTS	0.00	15,066
72130	52132061	LIFE INSURANCE	0.00	6,872
72130	52132071	MEDICAL INSURANCE - PPO	0.00	968,114
72130	52132081	DENTAL INSURANCE	0.00	34,974
72130	52132101	UNEMPLOYMENT	0.00	11,904
72130	52132992	VACATION LEAVE PAYOUTS	0.00	21,278
72210	52212061	LIFE INSURANCE	0.00	7,932
72210	52212071	MEDICAL INSURANCE - PPO	0.00	1,117,417
72210	52212081	DENTAL INSURANCE	0.00	40,368
72210	52212101	UNEMPLOYMENT	0.00	13,739
72210	52212992	VACATION LEAVE PAYOUTS	0.00	24,559
72220	52222061	LIFE INSURANCE	0.00	2,400
72220	52222071	MEDICAL INSURANCE - PPO	0.00	338,042
72220	52222081	DENTAL INSURANCE	0.00	12,212
72220	52222101	UNEMPLOYMENT	0.00	4,156

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72220	52222992	VACATION LEAVE PAYOUTS	0.00	7,430
72230	52232061	LIFE INSURANCE	0.00	200
72230	52232071	MEDICAL INSURANCE - PPO	0.00	28,170
72230	52232081	DENTAL INSURANCE	0.00	1,018
72230	52232101	UNEMPLOYMENT	0.00	346
72230	52232992	VACATION LEAVE PAYOUTS	0.00	619
72310	52312061	LIFE INSURANCE	0.00	67
72310	52312071	MEDICAL INSURANCE - PPO	0.00	9,391
72310	52312081	DENTAL INSURANCE	0.00	339
72310	52312101	UNEMPLOYMENT	0.00	115
72310	52312992	VACATION LEAVE PAYOUTS	0.00	206
72320	52322061	LIFE INSURANCE	0.00	467
72320	52322071	MEDICAL INSURANCE - PPO	0.00	65,729
72320	52322081	DENTAL INSURANCE	0.00	2,375
72320	52322101	UNEMPLOYMENT	0.00	808
72320	52322992	VACATION LEAVE PAYOUTS	0.00	1,445
72410	52412061	LIFE INSURANCE	0.00	21,997
72410	52412071	MEDICAL INSURANCE - PPO	0.00	3,098,718
72410	52412081	DENTAL INSURANCE	0.00	111,944
72410	52412101	UNEMPLOYMENT	0.00	38,101
72410	52412992	VACATION LEAVE PAYOUTS	0.00	68,105
72510	52512011	SOCIAL SECURITY	0.00	11,395
72510	52512041	STATE RETIREMENT	0.00	29,327
72510	52512061	LIFE INSURANCE	0.00	2,200
72510	52512071	MEDICAL INSURANCE - PPO	0.00	309,872
72510	52512081	DENTAL INSURANCE	0.00	11,194
72510	52512101	UNEMPLOYMENT	0.00	3,810
72510	52512121	EMPLOYER MEDICARE	0.00	2,899
72510	52512991	LONG TERM DISABILITY	0.00	400

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72510	52512992	VACATION LEAVE PAYOUTS	0.00	6,810
72520	52522061	LIFE INSURANCE	0.00	1,067
72520	52522071	MEDICAL INSURANCE	0.00	150,240
72520	52522081	DENTAL INSURANCE	0.00	5,428
72520	52522101	UNEMPLOYMENT	0.00	1,847
72520	52522992	VACATION LEAVE PAYOUTS	0.00	3,302
72610	52612061	LIFE INSURANCE	0.00	800
72610	52612071	MEDICAL INSURANCE - PPO	0.00	112,680
72610	52612081	DENTAL INSURANCE	0.00	4,071
72610	52612101	UNEMPLOYMENT	0.00	1,385
72610	52612992	VACATION LEAVE PAYOUTS	0.00	2,477
72620	52622061	LIFE INSURANCE	0.00	5,732
72620	52622071	MEDICAL INSURANCE - PPO	0.00	807,546
72620	52622081	DENTAL INSURANCE	0.00	29,173
72620	52622101	UNEMPLOYMENT	0.00	9,929
72620	52622992	VACATION LEAVE PAYOUTS	0.00	17,748
72710	52712992	VACATION LEAVE PAYOUTS	0.00	12,020
72810	52812061	LIFE INSURANCE	0.00	867
72810	52812071	MEDICAL INSURANCE - PPO	0.00	122,070
72810	52812081	DENTAL INSURANCE	0.00	4,410
72810	52812101	UNEMPLOYMENT	0.00	1,501
72810	52812992	VACATION LEAVE PAYOUTS	0.00	2,683
	01 - Total Salary & Fringes		4.00	44,022,328
72510	52513991	COPIER LEASE/MAINT	0.00	7,894
72510	52514351	OFFICE SUPPLIES	0.00	1,000
72510	52515241	IN SERVICE/STAFF	0.00	2,000
	02 - Total Operating Cost		0.00	10,894
Org Total:	10520000	EMPLOYEE BENEFITS	4.00	44,033,222

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 10600000 CAPITAL OUTLAY				
72610	52617201	EQUIPMENT - PLANT	0.00	
76100	56107991	EQUIPMENT - CAPITAL OUTLAY	0.00	130,000
02 - Total Operating Cost			0.00	130,000
Org Total: 10600000 CAPITAL OUTLAY			0.00	130,000
Organization: 12513596 PRE-K CHAMBLISS SHELTER				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	85,537
73400	53401631	EARLY CHILDHOOD ED ASST	2.00	39,273
73400	53401981	SUBSTITUTE - NON DEGREED	0.00	3,700
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	7,968
73400	53402041	EARLY CHILDHOOD	0.00	13,528
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	260
73400	53402071	EARLY CHILDHOOD MED INS	0.00	38,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	1,380
73400	53402101	UNEMPLOYMENT	0.00	720
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,863
73400	53402991	EARLY CHILDHOOD OTHER	0.00	250
01 - Total Salary & Fringes			4.00	192,479
Org Total: 12513596 PRE-K CHAMBLISS SHELTER			4.00	192,479
Organization: 12513616 PRE-K AVONDALE HEADSTART				
73400	53401161	EARLY CHILDHOOD TEACHER	3.00	126,467
73400	53401981	SUBSTITUTE - NON DEGREED	0.00	4,000
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	8,089
73400	53402041	EARLY CHILDHOOD	0.00	11,483
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	195
73400	53402071	EARLY CHILDHOOD MED INS	0.00	28,500

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		Revised Number of Employees	2019 Base Budget	
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	1,035
73400	53402101	UNEMPLOYMENT	0.00	540
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,892
73400	53402991	EARLY CHILDHOOD OTHER	0.00	253
01 - Total Salary & Fringes			3.00	182,454
Org Total:	12513616	PRE-K AVONDALE HEADSTART	3.00	182,454
Organization: 12513646 PRE-K CEDAR HILL HEADSTART				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	32,519
73400	53401981	SUBSTITUTE - NON DEGREED	0.00	995
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	2,078
73400	53402041	EARLY CHILDHOOD	0.00	2,953
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	49
73400	53402071	EARLY CHILDHOOD MED INS	0.00	7,125
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	259
73400	53402101	UNEMPLOYMENT	0.00	135
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	486
73400	53402991	EARLY CHILDHOOD OTHER	0.00	65
01 - Total Salary & Fringes			1.00	46,664
Org Total:	12513646	PRE-K CEDAR HILL HEADSTART	1.00	46,664
Organization: 12517056 PRE K DAISY ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	38,876
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	20,302
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	3,669
73400	53402041	EARLY CHILDHOOD	0.00	6,509
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690

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		Revised Number of Employees	2019 Base Budget	
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	858
73400	53402991	EARLY CHILDHOOD OTHER	0.00	118
01 - Total Salary & Fringes			2.00	90,512
Org Total:	12517056	PRE K DAISY ELEM	2.00	90,512
Organization: 12517076 PRE-K EAST RIDGE ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	110,913
73400	53401631	EARLY CHILDHOOD ED ASST	0.00	
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	6,877
73400	53402041	EARLY CHILDHOOD	0.00	10,071
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,608
73400	53402991	EARLY CHILDHOOD OTHER	0.00	223
01 - Total Salary & Fringes			2.00	149,872
Org Total:	12517076	PRE-K EAST RIDGE ELEM	2.00	149,872
Organization: 12517096 PRE-K MIDDLE VALLEY ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	84,312
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	5,227
73400	53402041	EARLY CHILDHOOD	0.00	7,656
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,223

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
73400	53402991	EARLY CHILDHOOD OTHER	0.00	168
	01 - Total Salary & Fringes		2.00	118,766
Org Total:	12517096	PRE-K MIDDLE VALLEY ELEM	2.00	118,766
Organization: 12517156 PRE-K N HAMILTON CO.				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	47,622
73400	53401631	EARLY CHILDHOOD ED ASST	0.00	
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	2,953
73400	53402041	EARLY CHILDHOOD	0.00	4,324
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	65
73400	53402071	EARLY CHILDHOOD MED INS	0.00	9,500
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	345
73400	53402101	UNEMPLOYMENT	0.00	180
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	690
73400	53402991	EARLY CHILDHOOD OTHER	0.00	95
	01 - Total Salary & Fringes		1.00	65,774
Org Total:	12517156	PRE-K N HAMILTON CO.	1.00	65,774
Organization: 12517166 PRE-K OOLTEWAH ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	99,616
73400	53401631	EARLY CHILDHOOD ED ASST	2.00	36,612
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	8,446
73400	53402041	EARLY CHILDHOOD	0.00	14,416
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	260
73400	53402071	EARLY CHILDHOOD MED INS	0.00	38,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	1,380
73400	53402101	UNEMPLOYMENT	0.00	720
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,975
73400	53402991	EARLY CHILDHOOD OTHER	0.00	272

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes		4.00	201,697
Org Total:	12517166 PRE-K OOLTEWAH ELEM	4.00	201,697
Organization: 12517176 PRE-K WOLFTEVER			
73400	53401161 EARLY CHILDHOOD TEACHER	2.00	92,328
73400	53401631 EARLY CHILDHOOD ED ASST	2.00	34,184
73400	53402011 EARLY CHILDHOOD SOCIAL SEC	0.00	7,844
73400	53402041 EARLY CHILDHOOD	0.00	13,398
73400	53402061 EARLY CHILDHOOD LIFE INS	0.00	260
73400	53402071 EARLY CHILDHOOD MED INS	0.00	38,000
73400	53402081 EARLY CHILDHOOD DENTAL	0.00	1,380
73400	53402101 UNEMPLOYMENT	0.00	720
73400	53402121 EARLY CHILDHOOD MEDICARE	0.00	1,834
73400	53402991 EARLY CHILDHOOD OTHER	0.00	253
01 - Total Salary & Fringes		4.00	190,201
Org Total:	12517176 PRE-K WOLFTEVER	4.00	190,201
Organization: 12517186 PRE-K RED BANK ELEM			
73400	53401631 EARLY CHILDHOOD ED ASST	1.00	17,309
73400	53402011 EARLY CHILDHOOD SOCIAL SEC	0.00	1,073
73400	53402041 EARLY CHILDHOOD	0.00	2,539
73400	53402061 EARLY CHILDHOOD LIFE INS	0.00	65
73400	53402071 EARLY CHILDHOOD MED INS	0.00	9,500
73400	53402081 EARLY CHILDHOOD DENTAL	0.00	345
73400	53402101 UNEMPLOYMENT	0.00	180
73400	53402121 EARLY CHILDHOOD MEDICARE	0.00	251
73400	53402991 EARLY CHILDHOOD OTHER	0.00	35
01 - Total Salary & Fringes		1.00	31,297

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total:		12517186 PRE-K RED BANK ELEM	1.00	31,297
Organization:		12517216 PRE-K SNOW HILL ELEM		
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	45,436
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	16,311
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	3,828
73400	53402041	EARLY CHILDHOOD	0.00	6,518
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	895
73400	53402991	EARLY CHILDHOOD OTHER	0.00	124
01 - Total Salary & Fringes			2.00	93,292
Org Total:		12517216 PRE-K SNOW HILL ELEM	2.00	93,292
Organization:		12517226 PRE-K SODDY ELEM		
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	62,562
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	21,632
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	5,220
73400	53402041	EARLY CHILDHOOD	0.00	8,854
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,220
73400	53402991	EARLY CHILDHOOD OTHER	0.00	168
01 - Total Salary & Fringes			2.00	119,836
Org Total:		12517226 PRE-K SODDY ELEM	2.00	119,836

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 12517236 PRE K SPRING CREEK ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	48,715
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	20,967
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	4,320
73400	53402041	EARLY CHILDHOOD	0.00	7,499
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,010
73400	53402991	EARLY CHILDHOOD OTHER	0.00	137
01 - Total Salary & Fringes			2.00	102,828
Org Total: 12517236 PRE K SPRING CREEK ELEM			2.00	102,828
Organization: 12517326 PRE-K DONALDSON ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	113,100
73400	53401631	EARLY CHILDHOOD ED ASST	0.00	
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	7,012
73400	53402041	EARLY CHILDHOOD	0.00	10,270
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,640
73400	53402991	EARLY CHILDHOOD OTHER	0.00	226
01 - Total Salary & Fringes			2.00	152,428
Org Total: 12517326 PRE-K DONALDSON ELEM			2.00	152,428

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 12517376 PRE-K EAST BRAINERD			
73400	53401161	EARLY CHILDHOOD TEACHER 2.00	95,244
73400	53402011	EARLY CHILDHOOD SOCIAL SEC 0.00	5,905
73400	53402041	EARLY CHILDHOOD 0.00	8,648
73400	53402061	EARLY CHILDHOOD LIFE INS 0.00	130
73400	53402071	EARLY CHILDHOOD MED INS 0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL 0.00	690
73400	53402101	UNEMPLOYMENT 0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE 0.00	1,381
73400	53402991	EARLY CHILDHOOD OTHER 0.00	190
01 - Total Salary & Fringes		2.00	131,548
Org Total: 12517376 PRE-K EAST BRAINERD		2.00	131,548
Organization: 12517386 PRE-K EAST LAKE ELEM			
73400	53401161	EARLY CHILDHOOD TEACHER 2.00	90,871
73400	53402011	EARLY CHILDHOOD SOCIAL SEC 0.00	5,634
73400	53402041	EARLY CHILDHOOD 0.00	8,251
73400	53402061	EARLY CHILDHOOD LIFE INS 0.00	130
73400	53402071	EARLY CHILDHOOD MED INS 0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL 0.00	690
73400	53402101	UNEMPLOYMENT 0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE 0.00	1,318
73400	53402991	EARLY CHILDHOOD OTHER 0.00	182
01 - Total Salary & Fringes		2.00	126,436
Org Total: 12517386 PRE-K EAST LAKE ELEM		2.00	126,436
Organization: 12517456 PRE-K LAKESIDE ACADEMY			
73400	53401161	EARLY CHILDHOOD TEACHER 2.00	99,981

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73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	6,198
73400	53402041	EARLY CHILDHOOD	0.00	9,078
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,450
73400	53402991	EARLY CHILDHOOD OTHER	0.00	200
01 - Total Salary & Fringes			2.00	137,087
Org Total: 12517456 PRE-K LAKESIDE ACADEMY			2.00	137,087
Organization: 12517466 PRE-K LOOKOUT VALLEY ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	61,105
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	18,639
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	4,944
73400	53402041	EARLY CHILDHOOD	0.00	8,283
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,156
73400	53402991	EARLY CHILDHOOD OTHER	0.00	160
01 - Total Salary & Fringes			2.00	114,467
Org Total: 12517466 PRE-K LOOKOUT VALLEY ELEM			2.00	114,467
Organization: 12517476 PRE-K ORCHARD KNOB ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	109,820
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	6,809

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		Revised Number of Employees	2019 Base Budget	
73400	53402041	EARLY CHILDHOOD	0.00	9,972
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,592
73400	53402991	EARLY CHILDHOOD OTHER	0.00	220
01 - Total Salary & Fringes			2.00	148,593
Org Total: 12517476 PRE-K ORCHARD KNOB ELEM			2.00	148,593
Organization: 12517506 PRE-K WOODMORE ELEM				
73400	53401161	EARLY CHILDHOOD TEACHER	1.00	51,995
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	18,639
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	4,379
73400	53402041	EARLY CHILDHOOD	0.00	7,455
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,024
73400	53402991	EARLY CHILDHOOD OTHER	0.00	141
01 - Total Salary & Fringes			2.00	103,813
Org Total: 12517506 PRE-K WOODMORE ELEM			2.00	103,813
Organization: 12517526 PRE-K BROWN ACADEMY				
73400	53401161	EARLY CHILDHOOD TEACHER	2.00	91,965
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	5,702
73400	53402041	EARLY CHILDHOOD	0.00	8,350
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	130

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			Revised Number of Employees	Base Budget
73400	53402071	EARLY CHILDHOOD MED INS	0.00	19,000
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	690
73400	53402101	UNEMPLOYMENT	0.00	360
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	1,333
73400	53402991	EARLY CHILDHOOD OTHER	0.00	184
01 - Total Salary & Fringes			2.00	127,714
Org Total: 12517526 PRE-K BROWN ACADEMY			2.00	127,714
Organization: 12517536 PRE-K BATTLE ACADEMY				
73400	53401631	EARLY CHILDHOOD ED ASST	1.00	20,634
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	1,279
73400	53402041	EARLY CHILDHOOD	0.00	3,027
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00	65
73400	53402071	EARLY CHILDHOOD MED INS	0.00	9,500
73400	53402081	EARLY CHILDHOOD DENTAL	0.00	345
73400	53402101	UNEMPLOYMENT	0.00	180
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	299
73400	53402991	EARLY CHILDHOOD OTHER	0.00	41
01 - Total Salary & Fringes			1.00	35,370
Org Total: 12517536 PRE-K BATTLE ACADEMY			1.00	35,370
Organization: 18010000 SUPERINTENDENT				
72320	52321011	SUPERINTENDENT	1.00	207,400
72320	52321406	SALARY SUPPLEMENT	0.00	
72320	52321409	STIPEND - OTHER	0.00	22,500
72320	52321611	ADMINISTRATIVE ASSISTANT	2.00	102,706
72320	52321621	CLERICAL PERSONNELL	1.00	64,443
72320	52322011	SOCIAL SECURITY	0.00	22,632
72320	52322041	STATE RETIREMENT	0.00	45,396

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		Revised Number of Employees	2019 Base Budget	
72320	52322121	EMPLOYER MEDICARE	0.00	5,757
72320	52322991	LONG TERM DISABILITY	0.00	794
01 - Total Salary & Fringes			4.00	471,628
72310	52313201	DUES AND MEMBERSHIPS	0.00	38,500
72320	52323072	PAGERS, CELL PHONES, RADIO	0.00	2,500
72320	52323551	TRAVEL	0.00	3,500
72320	52323552	TRAVEL - MILEAGE	0.00	1,000
72320	52323999	OTHER CONTRACTED SERVICES	0.00	21,500
72320	52324351	OFFICE SUPPLIES	0.00	8,550
72320	52324999	OTHER SUPPLIES AND	0.00	8,633
72320	52325999	OTHER CHARGES	0.00	5,000
72320	52327011	EQUIPMENT - ADMINISTRATION	0.00	2,000
02 - Total Operating Cost			0.00	91,183
Org Total: 18010000 SUPERINTENDENT			4.00	562,811
Organization: 18020000 CHIEF OPERATIONS OFFICER				
72320	52321036	CHIEF	1.00	133,010
72320	52321611	ADMINISTRATIVE ASSISTANT	1.00	57,808
72320	52322011	SOCIAL SECURITY	0.00	10,877
72320	52322041	STATE RETIREMENT	0.00	20,558
72320	52322121	EMPLOYER MEDICARE	0.00	2,767
72320	52322991	LONG TERM DISABILITY	0.00	382
01 - Total Salary & Fringes			2.00	225,402
72210	52213511	RENTALS-GRADUATIONS	0.00	65,000
72320	52323072	PAGERS, CELL PHONES, RADIO	0.00	1,000
72320	52323551	TRAVEL	0.00	2,583
72320	52323994	CONTRACT PRINTING	0.00	5,860

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			Revised Number of Employees	Base Budget
72320	52323999	OTHER CONTRACTED SERVICES	0.00	1,140
72810	52813991	COPIER LEASE/MAINT	0.00	1,500
72320	52324351	OFFICE SUPPLIES	0.00	3,150
72810	52814999	OTHER SUPPLIES AND	0.00	1,100
72320	52325999	OTHER CHARGES	0.00	1,000
72810	52817901	EQUIPMENT - OTHER	0.00	13,500
02 - Total Operating Cost			0.00	95,833
Org Total: 18020000 CHIEF OPERATIONS OFFICER			2.00	321,235
Organization: 18030000 CHIEF TALENT OFFICER				
72210	52211961	IN SERVICE/STIPENDS	0.00	17,147
72320	52321032	CHIEF TALENT OFFICER	1.00	124,908
72520	52521051	DIRECTOR CENTRAL AND	3.00	311,642
72520	52521052	COORDINATOR	1.00	70,510
72520	52521621	CLERICAL - CENTRAL & OTHER	12.00	585,191
72210	52212011	SOCIAL SECURITY	0.00	1,020
72210	52212041	STATE RETIREMENT	0.00	1,550
72210	52212121	EMPLOYER MEDICARE	0.00	249
72210	52212991	LONG TERM DISABILITY	0.00	35
72320	52322011	SOCIAL SECURITY	0.00	7,125
72320	52322041	STATE RETIREMENT	0.00	18,337
72320	52322121	EMPLOYER MEDICARE	0.00	1,812
72320	52322991	LONG TERM DISABILITY	0.00	250
72520	52522011	SOCIAL SECURITY	0.00	62,264
72520	52522041	STATE RETIREMENT	0.00	143,445
72520	52522121	EMPLOYER MEDICARE	0.00	15,839
72520	52522991	LONG TERM DISABILITY	0.00	2,185
01 - Total Salary & Fringes			17.00	1,363,509

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		Revised Number of Employees	2019 Base Budget	
72210	52213995	HARDWARE/SOFTWARE	0.00	36,000
72520	52523072	PAGERS, CELL PHONE, RADIO	0.00	3,000
72520	52523551	TRAVEL	0.00	5,000
72520	52523991	COPIER LEASE/MAINT	0.00	20,000
72520	52523999	OTHER CONTRACTED SERVICES	0.00	46,500
72520	52524351	OFFICE SUPPLIES	0.00	10,324
72520	52525241	IN SERVICE/STAFF	0.00	9,676
72520	52525999	OTHER CHARGES	0.00	14,200
72520	52527901	EQUIPMENT - OTHER	0.00	5,726
02 - Total Operating Cost			0.00	150,426
Org Total:	18030000	CHIEF TALENT OFFICER	17.00	1,513,935
Organization: 18040000 ACCOUNTING & BUDGETING				
72410	52411192	BOOKKEEPER - SCHOOL	2.00	115,332
72510	52511039	ASST. SUPT.-FINANCE &	1.00	123,280
72510	52511131	AUDITORS	1.00	77,275
72510	52511191	ACCOUNTANT FISCAL SERVICES	3.00	243,934
72510	52511621	CLERICAL PERS - FISCAL	12.00	696,446
72510	52511894	CONTRACTED PERSONNEL	0.00	116,079
72410	52412011	SOCIAL SECURITY	0.00	6,574
72410	52412041	STATE RETIREMENT	0.00	16,919
72410	52412121	EMPLOYER MEDICARE	0.00	1,672
72410	52412991	LONG TERM DISABILITY	0.00	231
72510	52512011	SOCIAL SECURITY	0.00	71,650
72510	52512041	STATE RETIREMENT	0.00	167,375
72510	52512121	EMPLOYER MEDICARE	0.00	18,226
72510	52512991	LONG TERM DISABILITY	0.00	2,514
01 - Total Salary & Fringes			19.00	1,657,507

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		Revised Number of Employees	2019 Base Budget	
72210	52213995	HARDWARE/SOFTWARE	0.00	201,300
72310	52313201	DUES AND MEMBERSHIPS	0.00	12,500
72410	52413552	TRAVEL - MILEAGE	0.00	3,175
72410	52413995	SCHOOL BOOKKEEPING	0.00	40,000
72510	52513072	PAGERS, CELL PHONES, RADIO	0.00	1,650
72510	52513361	MAINT & REPAIRS - EQUIPMENT	0.00	3,000
72510	52513551	TRAVEL	0.00	657
72510	52513552	TRAVEL - MILEAGE	0.00	1,500
72510	52513991	COPIER LEASE/MAINT	0.00	19,072
72510	52513999	OTHER CONTRACTED SERVICES	0.00	42,000
72810	52813552	TRAVEL - MILEAGE	0.00	200
72410	52414351	OFFICE SUPPLIES	0.00	5,775
72510	52514351	OFFICE SUPPLIES	0.00	27,900
72810	52814351	OFFICE SUPPLIES	0.00	2,700
72410	52415241	IN SERVICE/STAFF	0.00	4,000
72510	52515241	IN SERVICE/STAFF	0.00	22,500
72510	52515998	OTHER - PAYROLL	0.00	5,500
72510	52515999	OTHER CHARGES	0.00	2,100
71100	51107221	EQUIPMENT - REG INST	0.00	2,880
72410	52417011	EQUIPMENT - ADMINISTRATION	0.00	3,000
72510	52517011	EQUIPMENT - ADMINISTRATION	0.00	15,000
02 - Total Operating Cost			0.00	416,409
Org Total:	18040000	ACCOUNTING & BUDGETING	19.00	2,073,916
Organization: 18050000		PURCHASING		
72510	52511051	DIRECTOR FISCAL SERVICES	1.00	101,427
72510	52511221	PURCHASING FISCAL	3.00	150,006
72510	52511611	SECRETARY - FISCAL SERVICES	1.00	59,693

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72510	52511621	CLERICAL PERS - FISCAL	5.00	227,229
72510	52511894	CONTRACTED PERSONNEL	0.00	
72510	52511899	OTHER SALARIES	1.00	32,938
72510	52512011	SOCIAL SECURITY	0.00	32,564
72510	52512041	STATE RETIREMENT	0.00	83,809
72510	52512121	EMPLOYER MEDICARE	0.00	8,284
72510	52512991	LONG TERM DISABILITY	0.00	1,143
	01 - Total Salary & Fringes		11.00	697,093
72510	52513072	PAGERS, CELL PHONES, RADIO	0.00	1,112
72510	52513551	TRAVEL	0.00	416
72510	52513552	TRAVEL - MILEAGE	0.00	1,000
72510	52513991	COPIER LEASE/MAINT	0.00	4,900
72510	52513999	OTHER CONTRACTED SERVICES	0.00	36,208
72510	52514351	OFFICE SUPPLIES	0.00	13,300
72510	52515241	IN SERVICE/STAFF	0.00	500
72510	52515999	OTHER CHARGES	0.00	6,500
72510	52517011	EQUIPMENT - ADMINISTRATION	0.00	10,000
	02 - Total Operating Cost		0.00	73,936
	Org Total: 18050000 PURCHASING		11.00	771,029
	Organization: 18060000 MAIL OPERATIONS			
72810	52811621	CLERICAL PERS - CENTRAL &	1.00	31,577
72810	52812011	SOCIAL SECURITY	0.00	1,800
72810	52812041	STATE RETIREMENT	0.00	4,633
72810	52812121	EMPLOYER MEDICARE	0.00	457
72810	52812991	LONG TERM DISABILITY	0.00	63
	01 - Total Salary & Fringes		1.00	38,530

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72320	52323481	POSTAL CHARGES	0.00	40,000
72810	52813991	COPIER LEASE/MAINT	0.00	4,600
72810	52813999	OTHER CONTRACTED SERVICES	0.00	9,000
72810	52814999	OTHER SUPPLIES AND	0.00	1,000
02 - Total Operating Cost			0.00	54,600
Org Total: 18060000 MAIL OPERATIONS			1.00	93,130
Organization: 18070000 PRINTING				
72810	52811621	CLERICAL PERS - CENTRAL &	1.00	53,591
72810	52812011	SOCIAL SECURITY	0.00	3,055
72810	52812041	STATE RETIREMENT	0.00	7,862
72810	52812121	EMPLOYER MEDICARE	0.00	777
72810	52812991	LONG TERM DISABILITY	0.00	107
01 - Total Salary & Fringes			1.00	65,392
72810	52813999	OTHER CONTRACTED SERVICES	0.00	2,000
72810	52814351	OFFICE SUPPLIES	0.00	900
72810	52814352	SUPPLIES RYOB1	0.00	20,000
72810	52814353	COPIER SUPPLIES	0.00	8,000
72810	52817901	EQUIPMENT - OTHER	0.00	4,000
02 - Total Operating Cost			0.00	34,900
Org Total: 18070000 PRINTING			1.00	100,292
Organization: 18080000 CHIEF OF STAFF				
72320	52321031	CHIEFS	1.00	131,656
72320	52321611	ADMINISTRATIVE ASSISTANT	1.00	56,052
72320	52321621	CLERICAL PERSONNELL	1.00	29,975
72320	52322011	SOCIAL SECURITY	0.00	12,407
72320	52322041	STATE RETIREMENT	0.00	24,574

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		Revised Number of Employees	2019 Base Budget	
72320	52322121	EMPLOYER MEDICARE	0.00	3,156
72320	52322991	LONG TERM DISABILITY	0.00	435
	01 - Total Salary & Fringes		3.00	258,255
72320	52323072	PAGERS, CELL PHONES, RADIO	0.00	500
72320	52324999	OTHER SUPPLIES AND	0.00	1,000
72320	52325999	OTHER CHARGES	0.00	1,000
72320	52327011	EQUIPMENT - ADMINISTRATION	0.00	2,000
	02 - Total Operating Cost		0.00	4,500
Org Total:	18080000	CHIEF OF STAFF	3.00	262,755
Organization: 18090000 BOARD OF EDUCATION				
72310	52311911	BOARD MEMBERS	9.00	107,826
72310	52312011	SOCIAL SECURITY	0.00	6,143
72310	52312121	EMPLOYER MEDICARE	0.00	1,553
72310	52312991	LONG TERM DISABILITY	0.00	210
	01 - Total Salary & Fringes		9.00	115,732
72310	52313071	TELEPHONE	0.00	
72310	52313311	LEGAL SERVICES	0.00	383,115
72310	52313551	TRAVEL	0.00	11,167
72310	52313552	TRAVEL - MILEAGE	0.00	5,000
72310	52313999	OTHER CONTRACTED SERVICES	0.00	4,890
	02 - Total Operating Cost		0.00	404,172
Org Total:	18090000	BOARD OF EDUCATION	9.00	519,904
Organization: 18100000 CHIEF BUSINESS OFFICER				
72320	52321031	CHIEFS	1.00	121,432
72320	52322011	SOCIAL SECURITY	0.00	6,922

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72320	52322041	STATE RETIREMENT	0.00	11,026
72320	52322121	EMPLOYER MEDICARE	0.00	1,761
72320	52322991	LONG TERM DISABILITY	0.00	243
	01 - Total Salary & Fringes		1.00	141,384
72320	52323072	PAGERS, CELL PHONES, RADIO	0.00	500
72810	52813073	DATALINE COMMUNICATIONS	0.00	125,000
72320	52324999	OTHER SUPPLIES AND	0.00	1,000
72320	52325999	OTHER CHARGES	0.00	1,000
72320	52327011	EQUIPMENT - ADMINISTRATION	0.00	2,000
	02 - Total Operating Cost		0.00	129,500
Org Total:	18100000	CHIEF BUSINESS OFFICER	1.00	270,884
Organization: 18110000 COMMUNICATION & DEVELOPMENT				
72320	52321053	COORDINATOR	1.00	84,438
72320	52321899	OTHER SALARIES	2.00	88,971
72320	52322011	SOCIAL SECURITY	0.00	9,884
72320	52322041	STATE RETIREMENT	0.00	25,439
72320	52322121	EMPLOYER MEDICARE	0.00	2,514
72320	52322991	LONG TERM DISABILITY	0.00	347
	01 - Total Salary & Fringes		3.00	211,593
72320	52323072	PAGERS, CELL PHONES, RADIO	0.00	1,500
72320	52323551	TRAVEL	0.00	750
72320	52323552	TRAVEL - MILEAGE	0.00	1,500
72320	52323994	CONTRACT PRINTING	0.00	4,360
72320	52324351	OFFICE SUPPLIES	0.00	900
72320	52325241	IN SERVICE/STAFF	0.00	2,500
	02 - Total Operating Cost		0.00	11,510

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total:	18110000	COMMUNICATION &	3.00	223,103
Organization:	18160000	TEXTBOOK		
72210	52211491	TEXTBOOKS WAREHOUSE	1.00	31,421
72210	52211621	CLERICAL PERS - REG ED SUP	1.00	47,919
72210	52212011	SOCIAL SECURITY	0.00	4,522
72210	52212041	STATE RETIREMENT	0.00	11,639
72210	52212121	EMPLOYER MEDICARE	0.00	1,150
72210	52212991	LONG TERM DISABILITY	0.00	159
		01 - Total Salary & Fringes	2.00	96,810
71100	51103995	HARDWARE/SOFTWARE	0.00	21,577
72210	52213552	TRAVEL - MILEAGE	0.00	400
72210	52213991	COPIER LEASE/MAINT	0.00	899
71100	51104491	TEXTBOOKS	0.00	890,600
71100	51104492	TEXTBOOKS-CONSUMABLES	0.00	678,423
72210	52214999	OTHER SUPPLIES AND	0.00	550
		02 - Total Operating Cost	0.00	1,592,449
Org Total:	18160000	TEXTBOOK	2.00	1,689,259
Organization:	18170000	EXCEPTIONAL EDUCATION		
72220	52221051	DIRECTOR SPECIAL ED SUPPORT	1.00	111,653
72220	52221052	SUPERVISOR SP ED SUPPORT	6.00	519,345
72220	52221611	SECRETARY - SP ED SUPPORT	3.00	125,246
72220	52222011	SOCIAL SECURITY	0.00	43,106
72220	52222041	STATE RETIREMENT	0.00	75,668
72220	52222121	EMPLOYER MEDICARE	0.00	10,966
72220	52222991	LONG TERM DISABILITY	0.00	1,512
		01 - Total Salary & Fringes	10.00	887,496

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51203071	TELEPHONE	0.00	
72220	52223071	TELEPHONE	0.00	2,500
02 - Total Operating Cost			0.00	2,500
Org Total:	18170000	EXCEPTIONAL EDUCATION	10.00	889,996
Organization: 18175013 CENTRAL				
71200	51201161	SP ED TEACHER	7.00	396,830
71200	51201168	GIFTED TEACHERS	1.00	57,211
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	2,487
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	59,157
71200	51202011	SOCIAL SECURITY	0.00	29,252
71200	51202041	STATE RETIREMENT	0.00	49,905
71200	51202121	EMPLOYER MEDICARE	0.00	8,468
71200	51202991	LONG TERM DISABILITY	0.00	1,026
01 - Total Salary & Fringes			11.00	604,336
Org Total:	18175013	CENTRAL	11.00	604,336
Organization: 18175023 EAST RIDGE HIGH				
71200	51201161	SP ED TEACHER	4.00	225,200
71200	51201162	SPEECH AND LANGUAGE	1.00	64,499
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	663
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	32,454
71200	51202011	SOCIAL SECURITY	0.00	18,363
71200	51202041	STATE RETIREMENT	0.00	31,066
71200	51202121	EMPLOYER MEDICARE	0.00	5,316
71200	51202991	LONG TERM DISABILITY	0.00	644
01 - Total Salary & Fringes			7.00	378,205

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total:	18175023	EAST RIDGE HIGH	7.00	378,205
Organization:	18175033	HAMILTON CO HIGH SCHOOL		
71200	51201161	SP ED TEACHER	1.00	62,312
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	150
71200	51202011	SOCIAL SECURITY	0.00	3,552
71200	51202041	STATE RETIREMENT	0.00	5,658
71200	51202121	EMPLOYER MEDICARE	0.00	1,028
71200	51202991	LONG TERM DISABILITY	0.00	125
		01 - Total Salary & Fringes	1.00	72,825
Org Total:	18175033	HAMILTON CO HIGH SCHOOL	1.00	72,825
Organization:	18175043	OOLTEWAH HIGH		
71200	51201161	SP ED TEACHER	9.00	499,957
71200	51201162	SPEECH AND LANGUAGE	1.00	56,846
71200	51201168	GIFTED TEACHERS	1.00	60,855
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,341
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	49,845
71200	51202011	SOCIAL SECURITY	0.00	38,048
71200	51202041	STATE RETIREMENT	0.00	63,396
71200	51202121	EMPLOYER MEDICARE	0.00	11,014
71200	51202991	LONG TERM DISABILITY	0.00	1,335
		01 - Total Salary & Fringes	14.00	782,637
71200	51203071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
Org Total:	18175043	OOLTEWAH HIGH	14.00	782,637
Organization:	18175053	RED BANK HIGH		

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51201161	SP ED TEACHER	6.00	309,740
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,159
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	32,122
71200	51202011	SOCIAL SECURITY	0.00	19,486
71200	51202041	STATE RETIREMENT	0.00	32,837
71200	51202121	EMPLOYER MEDICARE	0.00	5,641
71200	51202991	LONG TERM DISABILITY	0.00	684
	01 - Total Salary & Fringes		8.00	401,669
Org Total:	18175053	RED BANK HIGH	8.00	401,669
Organization:	18175063	SALE CREEK		
71200	51201161	SP ED TEACHER	3.00	162,887
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	579
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	33,119
71200	51202011	SOCIAL SECURITY	0.00	11,172
71200	51202041	STATE RETIREMENT	0.00	19,649
71200	51202121	EMPLOYER MEDICARE	0.00	3,234
71200	51202991	LONG TERM DISABILITY	0.00	392
	01 - Total Salary & Fringes		5.00	231,032
Org Total:	18175063	SALE CREEK	5.00	231,032
Organization:	18175073	SEQUOYAH VOCATIONAL		
71200	51201161	SP ED TEACHER	4.00	182,929
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	665
71200	51202011	SOCIAL SECURITY	0.00	10,427
71200	51202041	STATE RETIREMENT	0.00	16,610
71200	51202121	EMPLOYER MEDICARE	0.00	3,018

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		Revised Number of Employees	2019 Base Budget	
71200	51202991	LONG TERM DISABILITY	0.00	366
	01 - Total Salary & Fringes		4.00	214,015
Org Total:	18175073	SEQUOYAH VOCATIONAL	4.00	214,015
Organization: 18175083 SODDY DAISY HIGH				
71200	51201161	SP ED TEACHER	8.00	416,144
71200	51201168	GIFTED TEACHERS	1.00	55,389
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,159
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	18,389
71200	51202011	SOCIAL SECURITY	0.00	45,513
71200	51202041	STATE RETIREMENT	0.00	45,618
71200	51202121	EMPLOYER MEDICARE	0.00	8,084
71200	51202991	LONG TERM DISABILITY	0.00	980
	01 - Total Salary & Fringes		10.00	591,276
Org Total:	18175083	SODDY DAISY HIGH	10.00	591,276
Organization: 18175103 BRAINERD HIGH SCHOOL				
71200	51201161	SP ED TEACHER	8.00	404,848
71200	51201166	TEACHER - NO BENEFITS	0.00	10,000
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,410
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	70,895
71200	51202011	SOCIAL SECURITY	0.00	27,117
71200	51202041	STATE RETIREMENT	0.00	47,160
71200	51202121	EMPLOYER MEDICARE	0.00	7,850
71200	51202991	LONG TERM DISABILITY	0.00	951
	01 - Total Salary & Fringes		12.00	570,231
Org Total:	18175103	BRAINERD HIGH SCHOOL	12.00	570,231
Organization: 18175113 CENTER FOR CREATIVE ARTS				

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		Revised Number of Employees	2019 Base Budget
71200	51201161	SP ED TEACHER	2.00 85,998
71200	51201168	GIFTED TEACHERS	2.00 113,329
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00 414
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00 16,726
71200	51202011	SOCIAL SECURITY	0.00 12,315
71200	51202041	STATE RETIREMENT	0.00 20,553
71200	51202121	EMPLOYER MEDICARE	0.00 3,565
71200	51202991	LONG TERM DISABILITY	0.00 432
01 - Total Salary & Fringes			5.00 253,332
Org Total: 18175113 CENTER FOR CREATIVE ARTS		5.00	253,332
Organization: 18175121 CSAS ELEMENTARY			
71200	51201161	SP ED TEACHER	1.00 57,211
71200	51201162	SPEECH AND LANGUAGE	1.00 53,931
71200	51201168	GIFTED TEACHERS	1.00 55,024
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00 665
71200	51202011	SOCIAL SECURITY	0.00 9,472
71200	51202041	STATE RETIREMENT	0.00 15,088
71200	51202121	EMPLOYER MEDICARE	0.00 2,410
71200	51202991	LONG TERM DISABILITY	0.00 332
01 - Total Salary & Fringes		3.00	194,133
Org Total: 18175121 CSAS ELEMENTARY		3.00	194,133
Organization: 18175123 CSAS HIGH			
71200	51201161	SP ED TEACHER	2.00 120,617
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00 445
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00 33,452
71200	51202011	SOCIAL SECURITY	0.00 8,781

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71200	51202041	STATE RETIREMENT	0.00	15,859
71200	51202121	EMPLOYER MEDICARE	0.00	2,234
71200	51202991	LONG TERM DISABILITY	0.00	308
	01 - Total Salary & Fringes		4.00	181,696
Org Total:	18175123	CSAS HIGH	4.00	181,696
Organization: 18175133 HIXSON HIGH				
71200	51201161	SP ED TEACHER	9.00	494,491
71200	51201168	GIFTED TEACHERS	1.00	48,465
71200	51201343	CLASS. INTERPRETER	5.00	137,173
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,490
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	80,539
71200	51202011	SOCIAL SECURITY	0.00	43,443
71200	51202041	STATE RETIREMENT	0.00	81,239
71200	51202121	EMPLOYER MEDICARE	0.00	18,405
71200	51202991	LONG TERM DISABILITY	0.00	2,231
	01 - Total Salary & Fringes		19.00	907,476
Org Total:	18175133	HIXSON HIGH	19.00	907,476
Organization: 18175143 HOWARD SAT				
71200	51201161	SP ED TEACHER	6.00	284,232
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,576
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	70,562
71200	51202011	SOCIAL SECURITY	0.00	20,313
71200	51202041	STATE RETIREMENT	0.00	36,303
71200	51202121	EMPLOYER MEDICARE	0.00	5,167
71200	51202991	LONG TERM DISABILITY	0.00	713
	01 - Total Salary & Fringes		10.00	418,866

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total: 18175143		HOWARD SAT	10.00	418,866
Organization: 18175153 LOOKOUT VALLEY HIGH				
71200	51201161	SP ED TEACHER	2.00	108,592
71200	51201168	GIFTED TEACHERS	1.00	55,024
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	665
71200	51201631	EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	9,326
71200	51202041	STATE RETIREMENT	0.00	14,917
71200	51202121	EMPLOYER MEDICARE	0.00	2,700
71200	51202991	LONG TERM DISABILITY	0.00	327
01 - Total Salary & Fringes			3.00	191,551
Org Total: 18175153		LOOKOUT VALLEY HIGH	3.00	191,551
Organization: 18175163 TYNER ACADEMY				
71200	51201161	SP ED TEACHER	3.00	165,073
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	580
71200	51202011	SOCIAL SECURITY	0.00	9,409
71200	51202041	STATE RETIREMENT	0.00	15,041
71200	51202121	EMPLOYER MEDICARE	0.00	2,724
71200	51202991	LONG TERM DISABILITY	0.00	330
01 - Total Salary & Fringes			3.00	193,157
Org Total: 18175163		TYNER ACADEMY	3.00	193,157
Organization: 18175183 SIGNAL MTN MIDDLE HIGH				
71200	51201161	SP ED TEACHER	5.00	272,206
71200	51201168	GIFTED TEACHERS	2.00	104,583
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,576
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	66,239

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51202011	SOCIAL SECURITY	0.00	25,253
71200	51202041	STATE RETIREMENT	0.00	44,073
71200	51202121	EMPLOYER MEDICARE	0.00	7,310
71200	51202991	LONG TERM DISABILITY	0.00	886
	01 - Total Salary & Fringes		11.00	522,126
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18175183	SIGNAL MTN MIDDLE HIGH	11.00	522,126
Organization:	18175203	EAST HAMILTON SCHOOL		
71200	51201161	SP ED TEACHER	9.00	485,016
71200	51201162	SPEECH AND LANGUAGE	1.00	60,855
71200	51201168	GIFTED TEACHERS	2.00	111,142
71200	51201343	CLASS. INTERPRETER	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,823
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	39,438
71200	51202011	SOCIAL SECURITY	0.00	39,698
71200	51202041	STATE RETIREMENT	0.00	65,442
71200	51202121	EMPLOYER MEDICARE	0.00	11,491
71200	51202991	LONG TERM DISABILITY	0.00	1,393
	01 - Total Salary & Fringes		14.00	816,298
Org Total:	18175203	EAST HAMILTON SCHOOL	14.00	816,298
Organization:	18175213	STEM SCHOOL		
71200	51201161	SP ED TEACHER	2.00	103,489
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	161
71200	51201631	EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	5,899

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		Revised Number of Employees	2019 Base Budget	
71200	51202041	STATE RETIREMENT	0.00	9,411
71200	51202121	EMPLOYER MEDICARE	0.00	1,708
71200	51202991	LONG TERM DISABILITY	0.00	207
01 - Total Salary & Fringes			2.00	120,875
Org Total:	18175213	STEM SCHOOL	2.00	120,875
Organization: 18176022 BROWN MIDDLE				
71200	51201161	SP ED TEACHER	2.00	102,396
71200	51201168	GIFTED TEACHERS	1.00	56,118
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	826
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	16,726
71200	51202011	SOCIAL SECURITY	0.00	9,989
71200	51202041	STATE RETIREMENT	0.00	16,922
71200	51202121	EMPLOYER MEDICARE	0.00	2,891
71200	51202991	LONG TERM DISABILITY	0.00	350
01 - Total Salary & Fringes			4.00	206,218
71200	51203071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total:	18176022	BROWN MIDDLE	4.00	206,218
Organization: 18176032 EAST RIDGE MIDDLE				
71200	51201161	SP ED TEACHER	4.00	175,276
71200	51201162	SPEECH AND LANGUAGE	1.00	62,312
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	826
71200	51202011	SOCIAL SECURITY	0.00	13,590
71200	51202041	STATE RETIREMENT	0.00	21,648
71200	51202121	EMPLOYER MEDICARE	0.00	3,457
71200	51202991	LONG TERM DISABILITY	0.00	477

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes			5.00	277,586
Org Total: 18176032 EAST RIDGE MIDDLE			5.00	277,586
Organization: 18176042 OOLTEWAH MIDDLE				
71200	51201161	SP ED TEACHER	5.00	305,002
71200	51201168	GIFTED TEACHERS	1.00	59,762
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,078
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	17,059
71200	51201981	SUBSTITUTE - NON DEGREED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	21,764
71200	51202041	STATE RETIREMENT	0.00	35,721
71200	51202121	EMPLOYER MEDICARE	0.00	6,300
71200	51202991	LONG TERM DISABILITY	0.00	764
01 - Total Salary & Fringes			7.00	447,450
Org Total: 18176042 OOLTEWAH MIDDLE			7.00	447,450
Organization: 18176052 RED BANK MIDDLE				
71200	51201161	SP ED TEACHER	5.00	255,627
71200	51201168	GIFTED TEACHERS	1.00	58,668
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	912
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	17,391
71200	51202011	SOCIAL SECURITY	0.00	18,958
71200	51202041	STATE RETIREMENT	0.00	31,172
71200	51202121	EMPLOYER MEDICARE	0.00	4,823
71200	51202991	LONG TERM DISABILITY	0.00	665
01 - Total Salary & Fringes			7.00	388,216
Org Total: 18176052 RED BANK MIDDLE			7.00	388,216
Organization: 18176072 SODDY DAISY MIDDLE				

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		Revised Number of Employees	2019 Base Budget	
71200	51201161	SP ED TEACHER	4.00	225,927
71200	51201162	SPEECH AND LANGUAGE	1.00	63,406
71200	51201168	GIFTED TEACHERS	1.00	52,838
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	746
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	32,787
71200	51202011	SOCIAL SECURITY	0.00	21,373
71200	51202041	STATE RETIREMENT	0.00	35,947
71200	51202121	EMPLOYER MEDICARE	0.00	6,187
71200	51202991	LONG TERM DISABILITY	0.00	750
01 - Total Salary & Fringes			8.00	439,961
Org Total: 18176072 SODDY DAISY MIDDLE			8.00	439,961
Organization: 18176082 HUNTER MIDDLE				
71200	51201161	SP ED TEACHER	6.00	335,612
71200	51201162	SPEECH AND LANGUAGE	1.00	46,279
71200	51201168	GIFTED TEACHERS	1.00	59,762
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,077
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	69,232
71200	51202011	SOCIAL SECURITY	0.00	29,120
71200	51202041	STATE RETIREMENT	0.00	50,356
71200	51202121	EMPLOYER MEDICARE	0.00	8,430
71200	51202991	LONG TERM DISABILITY	0.00	1,022
01 - Total Salary & Fringes			12.00	600,890
Org Total: 18176082 HUNTER MIDDLE			12.00	600,890
Organization: 18176092 LOFTIS MIDDLE				
71200	51201161	SP ED TEACHER	4.00	239,775
71200	51201162	SPEECH AND LANGUAGE	0.80	43,437
71200	51201168	GIFTED TEACHERS	1.00	62,312

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		Revised Number of Employees	2019 Base Budget	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,077
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	15,728
71200	51202011	SOCIAL SECURITY	0.00	21,210
71200	51202041	STATE RETIREMENT	0.00	34,765
71200	51202121	EMPLOYER MEDICARE	0.00	6,140
71200	51202991	LONG TERM DISABILITY	0.00	744
01 - Total Salary & Fringes			6.80	425,188
Org Total: 18176092 LOFTIS MIDDLE			6.80	425,188
Organization: 18176132 DALEWOOD				
71200	51201161	SP ED TEACHER	4.00	223,377
71200	51201162	SPEECH AND LANGUAGE	1.00	56,846
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,750
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	42,764
71200	51202011	SOCIAL SECURITY	0.00	17,614
71200	51202041	STATE RETIREMENT	0.00	29,569
71200	51202121	EMPLOYER MEDICARE	0.00	4,481
71200	51202991	LONG TERM DISABILITY	0.00	618
01 - Total Salary & Fringes			7.00	377,019
Org Total: 18176132 DALEWOOD			7.00	377,019
Organization: 18176142 EAST LAKE ACADEMY				
71200	51201161	SP ED TEACHER	4.00	194,590
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	825
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	32,454
71200	51202011	SOCIAL SECURITY	0.00	12,989
71200	51202041	STATE RETIREMENT	0.00	22,505
71200	51202121	EMPLOYER MEDICARE	0.00	3,304

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71200	51202991	LONG TERM DISABILITY	0.00	455
	01 - Total Salary & Fringes		6.00	267,122
Org Total:	18176142	EAST LAKE ACADEMY	6.00	267,122
Organization: 18176152 HIXSON MIDDLE				
71200	51201161	SP ED TEACHER	6.00	313,020
71200	51201168	GIFTED TEACHERS	1.00	56,846
71200	51201343	CLASS. INTERPRETER	1.00	29,324
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,243
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	20,052
71200	51202011	SOCIAL SECURITY	0.00	23,968
71200	51202041	STATE RETIREMENT	0.00	40,827
71200	51202121	EMPLOYER MEDICARE	0.00	6,097
71200	51202991	LONG TERM DISABILITY	0.00	841
	01 - Total Salary & Fringes		9.00	492,218
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18176152	HIXSON MIDDLE	9.00	492,218
Organization: 18176162 ORCHARD KNOB MIDDLE				
71200	51201161	SP ED TEACHER	6.00	299,275
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	413
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	34,117
71200	51202011	SOCIAL SECURITY	0.00	16,837
71200	51202041	STATE RETIREMENT	0.00	32,217
71200	51202121	EMPLOYER MEDICARE	0.00	4,874
71200	51202991	LONG TERM DISABILITY	0.00	591
	01 - Total Salary & Fringes		8.00	388,324

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18176162	ORCHARD KNOB MIDDLE	8.00	388,324
Organization: 18176182 TYNER MIDDLE ACADEMY				
71200	51201161	SP ED TEACHER	2.00	112,964
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	750
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	16,726
71200	51202011	SOCIAL SECURITY	0.00	7,392
71200	51202041	STATE RETIREMENT	0.00	12,779
71200	51202121	EMPLOYER MEDICARE	0.00	2,140
71200	51202991	LONG TERM DISABILITY	0.00	259
	01 - Total Salary & Fringes		3.00	153,010
Org Total:	18176182	TYNER MIDDLE ACADEMY	3.00	153,010
Organization: 18176192 WASHINGTON ALTERNATIVE				
71200	51201161	SP ED TEACHER	2.00	120,980
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	166
71200	51202011	SOCIAL SECURITY	0.00	6,896
71200	51202041	STATE RETIREMENT	0.00	11,000
71200	51202121	EMPLOYER MEDICARE	0.00	1,996
71200	51202991	LONG TERM DISABILITY	0.00	242
	01 - Total Salary & Fringes		2.00	141,280
Org Total:	18176192	WASHINGTON ALTERNATIVE	2.00	141,280
Organization: 18177011 ALLEN				
71200	51201161	SP ED TEACHER	3.00	146,489
71200	51201162	SPEECH AND LANGUAGE	1.00	57,211
71200	51201168	GIFTED TEACHERS	1.00	44,930

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	664
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	16,061
71200	51202011	SOCIAL SECURITY	0.00	15,125
71200	51202041	STATE RETIREMENT	0.00	24,992
71200	51202121	EMPLOYER MEDICARE	0.00	3,848
71200	51202991	LONG TERM DISABILITY	0.00	531
		01 - Total Salary & Fringes	6.00	309,851
		Org Total: 18177011 ALLEN	6.00	309,851
Organization: 18177021 ALPINE CREST				
71200	51201161	SP ED TEACHER	2.00	117,701
71200	51201162	SPEECH AND LANGUAGE	1.00	48,465
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	413
71200	51202011	SOCIAL SECURITY	0.00	9,495
71200	51202041	STATE RETIREMENT	0.00	15,125
71200	51202121	EMPLOYER MEDICARE	0.00	2,415
71200	51202991	LONG TERM DISABILITY	0.00	333
		01 - Total Salary & Fringes	3.00	193,947
71200	51203071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
		Org Total: 18177021 ALPINE CREST	3.00	193,947
Organization: 18177031 APISON				
71200	51201161	SP ED TEACHER	4.00	230,301
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201343	CLASS. INTERPRETER	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	911
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	60,683

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		Revised Number of Employees	2019 Base Budget	
71200	51202011	SOCIAL SECURITY	0.00	16,586
71200	51202041	STATE RETIREMENT	0.00	29,896
71200	51202121	EMPLOYER MEDICARE	0.00	4,801
71200	51202991	LONG TERM DISABILITY	0.00	582
01 - Total Salary & Fringes			7.00	343,760
Org Total: 18177031 APISON			7.00	343,760
Organization: 18177051 DAISY				
71200	51201161	SP ED TEACHER	2.00	113,693
71200	51201162	SPEECH AND LANGUAGE	1.00	47,372
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	497
71200	51201981	SUBSTITUTE - NON DEGREED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	9,181
71200	51202041	STATE RETIREMENT	0.00	14,670
71200	51202121	EMPLOYER MEDICARE	0.00	2,658
71200	51202991	LONG TERM DISABILITY	0.00	322
01 - Total Salary & Fringes			3.00	188,393
Org Total: 18177051 DAISY			3.00	188,393
Organization: 18177061 DAWN				
71100	51101161	REG ED TEACHER	1.00	57,211
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	
71200	51201161	SP ED TEACHER	19.00	1,069,513
71200	51201162	SPEECH AND LANGUAGE	1.00	62,312
71200	51201341	AUDIOLOGIST	2.00	124,624
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	3,311
71200	51201631	EDUCATIONAL ASST SPEC ED	6.00	127,587
71200	51201899	OTHER SALARIES	1.00	38,123
71200	51201981	SUBSTITUTE - NON DEGREED	0.00	

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72220	52221611	SECRETARY - SP ED SUPPORT	1.00	34,446
72410	52411053	COORDINATOR REGULAR ED	1.00	90,605
71100	51102011	SOCIAL SECURITY	0.00	3,261
71100	51102041	STATE RETIREMENT	0.00	5,195
71100	51102121	EMPLOYER MEDICARE	0.00	944
71100	51102991	LONG TERM DISABILITY	0.00	114
71200	51202011	SOCIAL SECURITY	0.00	81,252
71200	51202041	STATE RETIREMENT	0.00	138,696
71200	51202121	EMPLOYER MEDICARE	0.00	20,669
71200	51202991	LONG TERM DISABILITY	0.00	2,851
72220	52222011	SOCIAL SECURITY	0.00	1,963
72220	52222041	STATE RETIREMENT	0.00	5,053
72220	52222121	EMPLOYER MEDICARE	0.00	568
72220	52222991	LONG TERM DISABILITY	0.00	69
72410	52412011	SOCIAL SECURITY	0.00	5,165
72410	52412041	STATE RETIREMENT	0.00	8,227
72410	52412121	EMPLOYER MEDICARE	0.00	1,495
72410	52412991	LONG TERM DISABILITY	0.00	181
		01 - Total Salary & Fringes	32.00	1,883,435
71200	51203071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
		Org Total: 18177061 DAWN	32.00	1,883,435
Organization: 18177071 EAST RIDGE ELEMENTARY				
71200	51201161	SP ED TEACHER	7.00	349,825
71200	51201162	SPEECH AND LANGUAGE	1.00	50,652
71200	51201168	GIFTED TEACHERS	1.00	60,855
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,324

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	66,904
71200	51202011	SOCIAL SECURITY	0.00	30,109
71200	51202041	STATE RETIREMENT	0.00	51,824
71200	51202121	EMPLOYER MEDICARE	0.00	8,716
71200	51202991	LONG TERM DISABILITY	0.00	1,056
	01 - Total Salary & Fringes		13.00	621,265
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18177071	EAST RIDGE ELEMENTARY	13.00	621,265
Organization: 18177091 MIDDLE VALLEY ELEMENTARY				
71200	51201161	SP ED TEACHER	2.00	108,955
71200	51201162	SPEECH AND LANGUAGE	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	745
71200	51202011	SOCIAL SECURITY	0.00	6,210
71200	51202041	STATE RETIREMENT	0.00	9,961
71200	51202121	EMPLOYER MEDICARE	0.00	1,798
71200	51202991	LONG TERM DISABILITY	0.00	218
	01 - Total Salary & Fringes		2.00	127,887
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18177091	MIDDLE VALLEY ELEMENTARY	2.00	127,887
Organization: 18177101 HARRISON ELEMENTARY				
71200	51201161	SP ED TEACHER	1.00	38,626
71200	51201162	SPEECH AND LANGUAGE	1.00	42,999
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	247
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	16,726

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		Revised Number of Employees	2019 Base Budget	
71200	51202011	SOCIAL SECURITY	0.00	5,606
71200	51202041	STATE RETIREMENT	0.00	9,888
71200	51202121	EMPLOYER MEDICARE	0.00	1,623
71200	51202991	LONG TERM DISABILITY	0.00	197
01 - Total Salary & Fringes			3.00	115,912
Org Total: 18177101 HARRISON ELEMENTARY			3.00	115,912
Organization: 18177111 LOOKOUT MOUNTAIN				
71200	51201161	SP ED TEACHER	1.00	55,389
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	166
71200	51202011	SOCIAL SECURITY	0.00	3,157
71200	51202041	STATE RETIREMENT	0.00	5,044
71200	51202121	EMPLOYER MEDICARE	0.00	914
71200	51202991	LONG TERM DISABILITY	0.00	111
01 - Total Salary & Fringes			1.00	64,781
Org Total: 18177111 LOOKOUT MOUNTAIN			1.00	64,781
Organization: 18177131 MCCONNELL				
71200	51201161	SP ED TEACHER	4.00	217,911
71200	51201162	SPEECH AND LANGUAGE	1.00	44,092
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	825
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	49,513
71200	51202011	SOCIAL SECURITY	0.00	21,100
71200	51202041	STATE RETIREMENT	0.00	31,128
71200	51202121	EMPLOYER MEDICARE	0.00	6,108
71200	51202991	LONG TERM DISABILITY	0.00	740
01 - Total Salary & Fringes			8.00	371,417
Org Total: 18177131 MCCONNELL			8.00	371,417

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 18177151 NORTH HAMILTON COUNTY				
71200	51201161	SP ED TEACHER	2.00	106,041
71200	51201162	SPEECH AND LANGUAGE	1.00	60,855
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	332
71200	51202011	SOCIAL SECURITY	0.00	9,513
71200	51202041	STATE RETIREMENT	0.00	15,184
71200	51202121	EMPLOYER MEDICARE	0.00	2,754
71200	51202991	LONG TERM DISABILITY	0.00	334
01 - Total Salary & Fringes			3.00	195,013
Org Total: 18177151 NORTH HAMILTON COUNTY			3.00	195,013
Organization: 18177161 OOLTEWAH ELEMENTARY				
71200	51201161	SP ED TEACHER	5.00	249,249
71200	51201162	SPEECH AND LANGUAGE	1.00	56,118
71200	51201168	GIFTED TEACHERS	1.00	57,211
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	497
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	16,726
71200	51202011	SOCIAL SECURITY	0.00	21,620
71200	51202041	STATE RETIREMENT	0.00	35,421
71200	51202121	EMPLOYER MEDICARE	0.00	6,259
71200	51202991	LONG TERM DISABILITY	0.00	759
01 - Total Salary & Fringes			8.00	443,860
Org Total: 18177161 OOLTEWAH ELEMENTARY			8.00	443,860
Organization: 18177171 WOLFTEVER				
71200	51201161	SP ED TEACHER	5.00	277,673
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	997
71200	51201631	EDUCATIONAL ASST SPEC ED	6.00	111,996

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71200	51202011 SOCIAL SECURITY	0.00	22,211
71200	51202041 STATE RETIREMENT	0.00	41,733
71200	51202121 EMPLOYER MEDICARE	0.00	6,430
71200	51202991 LONG TERM DISABILITY	0.00	779
	01 - Total Salary & Fringes	11.00	461,819
71200	51203071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18177171 WOLFTEVER	11.00	461,819
	Organization: 18177181 RED BANK ELEMENTARY		
71200	51201161 SP ED TEACHER	6.00	300,994
71200	51201162 SPEECH AND LANGUAGE	2.00	116,243
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	1,158
71200	51201631 EDUCATIONAL ASST SPEC ED	3.00	53,171
71200	51202011 SOCIAL SECURITY	0.00	26,813
71200	51202041 STATE RETIREMENT	0.00	45,790
71200	51202121 EMPLOYER MEDICARE	0.00	7,762
71200	51202991 LONG TERM DISABILITY	0.00	941
	01 - Total Salary & Fringes	11.00	552,872
	Org Total: 18177181 RED BANK ELEMENTARY	11.00	552,872
	Organization: 18177201 SMITH		
71200	51201161 SP ED TEACHER	5.00	286,053
71200	51201162 SPEECH AND LANGUAGE	1.00	60,855
71200	51201168 GIFTED TEACHERS	0.00	
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	911
71200	51201631 EDUCATIONAL ASST SPEC ED	2.00	38,773
71200	51202011 SOCIAL SECURITY	0.00	21,984

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71200	51202041 STATE RETIREMENT	0.00	37,270
71200	51202121 EMPLOYER MEDICARE	0.00	6,364
71200	51202991 LONG TERM DISABILITY	0.00	771
	01 - Total Salary & Fringes	8.00	452,981
71200	51203071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18177201 SMITH	8.00	452,981
Organization: 18177211 SNOW HILL			
71200	51201161 SP ED TEACHER	3.00	158,149
71200	51201162 SPEECH AND LANGUAGE	1.00	62,312
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	745
71200	51201631 EDUCATIONAL ASST SPEC ED	1.00	20,717
71200	51202011 SOCIAL SECURITY	0.00	13,747
71200	51202041 STATE RETIREMENT	0.00	23,125
71200	51202121 EMPLOYER MEDICARE	0.00	3,979
71200	51202991 LONG TERM DISABILITY	0.00	482
	01 - Total Salary & Fringes	5.00	283,256
	Org Total: 18177211 SNOW HILL	5.00	283,256
Organization: 18177221 SODDY ELEMENTARY			
71200	51201161 SP ED TEACHER	8.00	350,551
71200	51201162 SPEECH AND LANGUAGE	1.00	58,668
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	1,158
71200	51201631 EDUCATIONAL ASST SPEC ED	2.00	34,450
71200	51202011 SOCIAL SECURITY	0.00	25,289
71200	51202041 STATE RETIREMENT	0.00	42,316
71200	51202121 EMPLOYER MEDICARE	0.00	7,321

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Function	Object	2019	
		Revised Number of Employees	2019 Base Budget
71200	51202991 LONG TERM DISABILITY	0.00	887
	01 - Total Salary & Fringes	11.00	520,640
71200	51203071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18177221 SODDY ELEMENTARY	11.00	520,640
Organization: 18177231 SPRING CREEK			
71200	51201161 SP ED TEACHER	5.00	261,274
71200	51201162 SPEECH AND LANGUAGE	1.00	63,406
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	1,077
71200	51201631 EDUCATIONAL ASST SPEC ED	1.00	18,056
71200	51202011 SOCIAL SECURITY	0.00	19,536
71200	51202041 STATE RETIREMENT	0.00	32,228
71200	51202121 EMPLOYER MEDICARE	0.00	5,655
71200	51202991 LONG TERM DISABILITY	0.00	685
	01 - Total Salary & Fringes	7.00	401,917
71200	51203071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18177231 SPRING CREEK	7.00	401,917
Organization: 18177241 THRASHER			
71200	51201161 SP ED TEACHER	1.00	46,279
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	247
71200	51201631 EDUCATIONAL ASST SPEC ED	2.00	33,785
71200	51202011 SOCIAL SECURITY	0.00	3,591
71200	51202041 STATE RETIREMENT	0.00	9,181
71200	51202121 EMPLOYER MEDICARE	0.00	1,040
71200	51202991 LONG TERM DISABILITY	0.00	126

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes		3.00	94,249
71200	51203071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18177241 THRASHER	3.00	94,249
Organization: 18177251 WESTVIEW			
71200	51201161 SP ED TEACHER	5.00	273,663
71200	51201162 SPEECH AND LANGUAGE	2.00	112,600
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	2,500
71200	51201631 EDUCATIONAL ASST SPEC ED	3.00	53,504
71200	51202011 SOCIAL SECURITY	0.00	25,067
71200	51202041 STATE RETIREMENT	0.00	43,149
71200	51202121 EMPLOYER MEDICARE	0.00	7,256
71200	51202991 LONG TERM DISABILITY	0.00	880
01 - Total Salary & Fringes		10.00	518,619
71200	51203071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18177251 WESTVIEW	10.00	518,619
Organization: 18177281 NOLAN			
71200	51201161 SP ED TEACHER	4.00	228,479
71200	51201162 SPEECH AND LANGUAGE	1.00	62,312
71200	51201168 GIFTED TEACHERS	1.00	53,931
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	745
71200	51201631 EDUCATIONAL ASST SPEC ED	3.00	57,162
71200	51202011 SOCIAL SECURITY	0.00	22,907
71200	51202041 STATE RETIREMENT	0.00	39,754
71200	51202121 EMPLOYER MEDICARE	0.00	6,631

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Function	Object	2019	
		Revised Number of Employees	2019 Base Budget
71200	51202991 LONG TERM DISABILITY	0.00	804
	01 - Total Salary & Fringes	9.00	472,725
	Org Total: 18177281 NOLAN	9.00	472,725
Organization: 18177291 BARGER ACADEMY			
71200	51201161 SP ED TEACHER	2.00	106,041
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	332
71200	51202011 SOCIAL SECURITY	0.00	6,044
71200	51202041 STATE RETIREMENT	0.00	9,659
71200	51202121 EMPLOYER MEDICARE	0.00	1,750
71200	51202991 LONG TERM DISABILITY	0.00	212
	01 - Total Salary & Fringes	2.00	124,038
	Org Total: 18177291 BARGER ACADEMY	2.00	124,038
Organization: 18177301 BIG RIDGE			
71200	51201161 SP ED TEACHER	4.00	217,546
71200	51201162 SPEECH AND LANGUAGE	1.00	50,237
71200	51201168 GIFTED TEACHERS	1.00	59,762
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	664
71200	51201631 EDUCATIONAL ASST SPEC ED	1.00	16,726
71200	51202011 SOCIAL SECURITY	0.00	16,760
71200	51202041 STATE RETIREMENT	0.00	32,255
71200	51202121 EMPLOYER MEDICARE	0.00	4,852
71200	51202991 LONG TERM DISABILITY	0.00	588
	01 - Total Salary & Fringes	7.00	399,390
71200	51203071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18177301 BIG RIDGE	7.00	399,390

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 18177311 CLIFTON HILLS				
71200	51201161	SP ED TEACHER	2.00	110,413
71200	51201162	SPEECH AND LANGUAGE	0.60	27,112
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	497
71200	51202011	SOCIAL SECURITY	0.00	7,867
71200	51202041	STATE RETIREMENT	0.00	12,532
71200	51202121	EMPLOYER MEDICARE	0.00	2,001
71200	51202991	LONG TERM DISABILITY	0.00	276
01 - Total Salary & Fringes			2.60	160,698
Org Total: 18177311 CLIFTON HILLS			2.60	160,698
Organization: 18177321 DONALDSON				
71200	51201161	SP ED TEACHER	3.00	149,402
71200	51201162	SPEECH AND LANGUAGE	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	413
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	40,768
71200	51202011	SOCIAL SECURITY	0.00	10,863
71200	51202041	STATE RETIREMENT	0.00	19,584
71200	51202121	EMPLOYER MEDICARE	0.00	2,763
71200	51202991	LONG TERM DISABILITY	0.00	381
01 - Total Salary & Fringes			5.00	224,174
71200	51203071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18177321 DONALDSON			5.00	224,174
Organization: 18177331 NORMAL PARK MUSEUM MAGNET				
71200	51201161	SP ED TEACHER	5.00	280,952

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71200	51201162	SPEECH AND LANGUAGE	0.00	
71200	51201166	TEACHER - NO BENEFITS	0.50	10,000
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	664
71200	51201631	EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	16,622
71200	51202041	STATE RETIREMENT	0.00	25,571
71200	51202121	EMPLOYER MEDICARE	0.00	4,228
71200	51202991	LONG TERM DISABILITY	0.00	583
	01 - Total Salary & Fringes		5.50	338,620
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18177331	NORMAL PARK MUSEUM	5.50	338,620
Organization:	18177351	CSLA ELEM		
71200	51201161	SP ED TEACHER	2.00	123,167
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	252
71200	51202011	SOCIAL SECURITY	0.00	7,021
71200	51202041	STATE RETIREMENT	0.00	11,206
71200	51202121	EMPLOYER MEDICARE	0.00	2,032
71200	51202991	LONG TERM DISABILITY	0.00	246
	01 - Total Salary & Fringes		2.00	143,924
71200	51203071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18177351	CSLA ELEM	2.00	143,924
Organization:	18177361	DUPONT		
71200	51201161	SP ED TEACHER	1.00	40,813

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		Revised Number of Employees	2019 Base Budget	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	332
71200	51202011	SOCIAL SECURITY	0.00	2,326
71200	51202041	STATE RETIREMENT	0.00	3,736
71200	51202121	EMPLOYER MEDICARE	0.00	673
71200	51202991	LONG TERM DISABILITY	0.00	82
01 - Total Salary & Fringes			1.00	47,962
Org Total: 18177361 DUPONT			1.00	47,962
Organization: 18177371 EAST BRAINERD				
71200	51201161	SP ED TEACHER	6.00	321,400
71200	51201162	SPEECH AND LANGUAGE	2.00	93,651
71200	51201168	GIFTED TEACHERS	1.00	55,389
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,158
71200	51201631	EDUCATIONAL ASST SPEC ED	5.00	89,616
71200	51202011	SOCIAL SECURITY	0.00	31,923
71200	51202041	STATE RETIREMENT	0.00	55,968
71200	51202121	EMPLOYER MEDICARE	0.00	9,241
71200	51202991	LONG TERM DISABILITY	0.00	1,120
01 - Total Salary & Fringes			14.00	659,466
Org Total: 18177371 EAST BRAINERD			14.00	659,466
Organization: 18177381 EAST LAKE ELEMENTARY				
71200	51201161	SP ED TEACHER	4.00	200,055
71200	51201162	SPEECH AND LANGUAGE	1.00	47,372
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	745
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	53,504
71200	51202011	SOCIAL SECURITY	0.00	16,219
71200	51202041	STATE RETIREMENT	0.00	30,383

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		Revised Number of Employees	2019 Base Budget	
71200	51202121	EMPLOYER MEDICARE	0.00	4,727
71200	51202991	LONG TERM DISABILITY	0.00	569
01 - Total Salary & Fringes			8.00	353,574
Org Total:	18177381	EAST LAKE ELEMENTARY	8.00	353,574
Organization: 18177391 EAST SIDE				
71200	51201161	SP ED TEACHER	4.00	201,877
71200	51201162	SPEECH AND LANGUAGE	1.00	47,372
71200	51201343	CLASS. INTERPRETER	0.00	
71200	51201344	CERT. INTERPRETER	1.00	44,092
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	664
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	17,059
71200	51202011	SOCIAL SECURITY	0.00	19,894
71200	51202041	STATE RETIREMENT	0.00	29,198
71200	51202121	EMPLOYER MEDICARE	0.00	5,759
71200	51202991	LONG TERM DISABILITY	0.00	698
01 - Total Salary & Fringes			7.00	366,613
Org Total:	18177391	EAST SIDE	7.00	366,613
Organization: 18177411 HARDY				
71200	51201161	SP ED TEACHER	4.00	189,854
71200	51201162	SPEECH AND LANGUAGE	1.00	55,024
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	664
71200	51201631	EDUCATIONAL ASST SPEC ED	3.00	49,845
71200	51202011	SOCIAL SECURITY	0.00	16,799
71200	51202041	STATE RETIREMENT	0.00	29,607
71200	51202121	EMPLOYER MEDICARE	0.00	4,863
71200	51202991	LONG TERM DISABILITY	0.00	589

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes		8.00	347,245
Org Total: 18177411 HARDY		8.00	347,245
Organization: 18177421 HILLCREST			
71200	51201161 SP ED TEACHER	2.00	95,837
71200	51201162 SPEECH AND LANGUAGE	1.00	62,312
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	413
71200	51202011 SOCIAL SECURITY	0.00	9,014
71200	51202041 STATE RETIREMENT	0.00	14,397
71200	51202121 EMPLOYER MEDICARE	0.00	2,609
71200	51202991 LONG TERM DISABILITY	0.00	316
01 - Total Salary & Fringes		3.00	184,898
Org Total: 18177421 HILLCREST		3.00	184,898
Organization: 18177431 HIXSON ELEMENTARY			
71200	51201161 SP ED TEACHER	5.00	279,859
71200	51201162 SPEECH AND LANGUAGE	2.00	114,422
71200	51201343 CLASS. INTERPRETER	9.00	240,567
71200	51201344 CERT. INTERPRETER	3.00	123,532
71200	51201403 SP ED STIPEND - DEPT CHAIR	0.00	1,243
71200	51201631 EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011 SOCIAL SECURITY	0.00	39,959
71200	51202041 STATE RETIREMENT	0.00	82,421
71200	51202121 EMPLOYER MEDICARE	0.00	11,567
71200	51202991 LONG TERM DISABILITY	0.00	1,402
01 - Total Salary & Fringes		19.00	894,972
Org Total: 18177431 HIXSON ELEMENTARY		19.00	894,972
Organization: 18177451 LAKESIDE ACADEMY			

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71200	51201161	SP ED TEACHER	1.00	56,118
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	166
71200	51202011	SOCIAL SECURITY	0.00	3,199
71200	51202041	STATE RETIREMENT	0.00	5,111
71200	51202121	EMPLOYER MEDICARE	0.00	926
71200	51202991	LONG TERM DISABILITY	0.00	112
		01 - Total Salary & Fringes	1.00	65,632
	Org Total: 18177451	LAKESIDE ACADEMY	1.00	65,632
Organization: 18177461 LOOKOUT VALLEY ELEMENTARY				
71200	51201161	SP ED TEACHER	3.00	144,303
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	579
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	34,450
71200	51202011	SOCIAL SECURITY	0.00	10,189
71200	51202041	STATE RETIREMENT	0.00	18,209
71200	51202121	EMPLOYER MEDICARE	0.00	2,949
71200	51202991	LONG TERM DISABILITY	0.00	358
		01 - Total Salary & Fringes	5.00	211,037
71200	51203071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18177461	LOOKOUT VALLEY	5.00	211,037
Organization: 18177471 ORCH KNOB ELEMENTARY				
71200	51201161	SP ED TEACHER	3.00	167,624
71200	51201162	SPEECH AND LANGUAGE	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	579
71200	51201631	EDUCATIONAL ASST SPEC ED	2.00	36,778
71200	51202011	SOCIAL SECURITY	0.00	11,651

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		Revised Number of Employees	2019 Base Budget	
71200	51202041	STATE RETIREMENT	0.00	20,668
71200	51202121	EMPLOYER MEDICARE	0.00	3,373
71200	51202991	LONG TERM DISABILITY	0.00	409
01 - Total Salary & Fringes			5.00	241,082
Org Total:	18177471	ORCH KNOB ELEMENTARY	5.00	241,082
Organization: 18177481		RIVERMONT		
71200	51201161	SP ED TEACHER	4.00	193,860
71200	51201162	SPEECH AND LANGUAGE	1.00	51,745
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	825
71200	51201631	EDUCATIONAL ASST SPEC ED	4.00	75,218
71200	51202011	SOCIAL SECURITY	0.00	18,287
71200	51202041	STATE RETIREMENT	0.00	33,410
71200	51202121	EMPLOYER MEDICARE	0.00	5,294
71200	51202991	LONG TERM DISABILITY	0.00	642
01 - Total Salary & Fringes			9.00	379,281
71200	51203071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total:	18177481	RIVERMONT	9.00	379,281
Organization: 18177491		BESS T. SHEPHERD		
71200	51201161	SP ED TEACHER	3.00	178,556
71200	51201162	SPEECH AND LANGUAGE	1.00	48,465
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	825
71200	51201631	EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	12,940
71200	51202041	STATE RETIREMENT	0.00	20,688
71200	51202121	EMPLOYER MEDICARE	0.00	3,746

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71200	51202991	LONG TERM DISABILITY	0.00	454
	01 - Total Salary & Fringes		4.00	265,674
Org Total:	18177491	BESS T. SHEPHERD	4.00	265,674
Organization: 18177501 WOODMORE				
71200	51201161	SP ED TEACHER	1.00	53,931
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	418
71200	51202011	SOCIAL SECURITY	0.00	3,074
71200	51202041	STATE RETIREMENT	0.00	4,935
71200	51202121	EMPLOYER MEDICARE	0.00	890
71200	51202991	LONG TERM DISABILITY	0.00	108
	01 - Total Salary & Fringes		1.00	63,356
Org Total:	18177501	WOODMORE	1.00	63,356
Organization: 18177521 BROWN ACADEMY				
71200	51201161	SP ED TEACHER	2.00	123,167
71200	51201162	SPEECH AND LANGUAGE	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	497
71200	51201631	EDUCATIONAL ASST SPEC ED	0.00	
71200	51202011	SOCIAL SECURITY	0.00	7,021
71200	51202041	STATE RETIREMENT	0.00	11,229
71200	51202121	EMPLOYER MEDICARE	0.00	2,032
71200	51202991	LONG TERM DISABILITY	0.00	246
	01 - Total Salary & Fringes		2.00	144,192
Org Total:	18177521	BROWN ACADEMY	2.00	144,192
Organization: 18177531 BATTLE ACADEMY				
71200	51201161	SP ED TEACHER	1.00	58,668
71200	51201162	SPEECH AND LANGUAGE	1.00	62,312

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		Revised Number of Employees	2019 Base Budget	
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	247
71200	51202011	SOCIAL SECURITY	0.00	6,896
71200	51202041	STATE RETIREMENT	0.00	11,007
71200	51202121	EMPLOYER MEDICARE	0.00	1,996
71200	51202991	LONG TERM DISABILITY	0.00	242
01 - Total Salary & Fringes			2.00	141,368
Org Total: 18177531 BATTLE ACADEMY			2.00	141,368
Organization: 18179980 SYS-WIDE/SP ED				
71200	51201161	SP ED TEACHER	11.00	730,670
71200	51201162	SPEECH AND LANGUAGE	3.00	263,843
71200	51201166	TEACHER - NO BENEFITS	1.50	30,000
71200	51201168	GIFTED TEACHERS	0.00	
71200	51201281	SP ED HOMEBOUND	0.00	23,820
71200	51201403	SP ED STIPEND - DEPT CHAIR	0.00	1,003
71200	51201631	EDUCATIONAL ASST SPEC ED	1.00	15,728
71200	51201899	OTHER SALARIES	1.00	45,608
71200	51201981	SUBSTITUTE - NON DEGREED	0.00	20,841
72220	52221241	PSYCHOLOGICAL PERSONNEL	25.00	1,520,975
72220	52221351	ASSESSMENT PERSONNEL	1.00	65,412
71200	51202011	SOCIAL SECURITY	0.00	64,496
71200	51202041	STATE RETIREMENT	0.00	96,841
71200	51202121	EMPLOYER MEDICARE	0.00	16,407
71200	51202991	LONG TERM DISABILITY	0.00	2,263
72220	52222011	SOCIAL SECURITY	0.00	90,424
72220	52222041	STATE RETIREMENT	0.00	144,044
72220	52222121	EMPLOYER MEDICARE	0.00	23,003

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72220	52222991	LONG TERM DISABILITY	0.00	3,173
	01 - Total Salary & Fringes		43.50	3,158,551
71100	51103999	OTHER CONTRACTED SERVICES	0.00	
71200	51203071	TELEPHONE	0.00	
71200	51203121	CONTRACTS W/PRIVATE	0.00	3,085,472
71200	51203361	MAINT & REPAIRS - EQUIPMENT	0.00	8,000
71200	51203999	OTHER CONTRACTED SERVICES	0.00	
72130	52133221	EVALUATION AND TESTING	0.00	118,337
72220	52223551	TRAVEL	0.00	2,995
72220	52223552	TRAVEL - MILEAGE	0.00	39,480
72220	52223991	COPIER LEASE/MAINT.	0.00	20,727
72710	52713131	CONTRACTS W/PARENTS	0.00	1,000
71200	51204291	INSTRUCTIONAL SUPPLIES	0.00	126,463
72220	52224999	OTHER SUPPLIES AND	0.00	21,500
72220	52225241	IN SERVICE/STAFF	0.00	8,000
72220	52225999	OTHER CHARGES	0.00	4,091
71200	51207251	EQUIPMENT - EXCEPTIONAL ED	0.00	20,000
	02 - Total Operating Cost		0.00	3,456,065
Org Total:	18179980	SYS-WIDE/SP ED	43.50	6,614,616

Organization: 18180000 VOCATIONAL EDUCATION

72230	52231051	DIRECTOR VOC ED SUPPORT	1.00	106,762
72230	52231611	SECRETARY - VOC ED SUPPORT	1.00	39,192
72230	52231621	CLERICAL PERS - VOC ED SUP	1.00	33,058
72230	52232011	SOCIAL SECURITY	0.00	10,204
72230	52232041	STATE RETIREMENT	0.00	20,293
72230	52232121	EMPLOYER MEDICARE	0.00	2,596
72230	52232991	LONG TERM DISABILITY	0.00	358

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01 - Total Salary & Fringes		3.00	212,463
72230	52233072 PAGERS, CELL PHONES, RADIO	0.00	1,000
72230	52233361 MAINT & REPAIRS - EQUIPMENT	0.00	1,400
72230	52233551 TRAVEL	0.00	167
72230	52233552 TRAVEL - MILEAGE	0.00	500
72230	52235999 OTHER CHARGES	0.00	1,500
72230	52237901 EQUIPMENT - OTHER	0.00	925
02 - Total Operating Cost		0.00	5,492
Org Total: 18180000 VOCATIONAL EDUCATION		3.00	217,955
Organization: 18185013 CENTRAL			
71300	51301161 VOC ED TEACHER	8.00	410,679
71300	51301981 SUBSTITUTE - NON DEGREED	0.00	
71300	51302011 SOCIAL SECURITY	0.00	23,409
71300	51302041 STATE RETIREMENT	0.00	37,290
71300	51302121 EMPLOYER MEDICARE	0.00	6,776
71300	51302991 LONG TERM DISABILITY	0.00	821
01 - Total Salary & Fringes		8.00	478,975
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18185013 CENTRAL		8.00	478,975
Organization: 18185023 EAST RIDGE HIGH			
71300	51301161 VOC ED TEACHER	11.00	575,021
71300	51301981 SUBSTITUTE - NON DEGREED	0.00	
71300	51302011 SOCIAL SECURITY	0.00	32,776
71300	51302041 STATE RETIREMENT	0.00	52,212
71300	51302121 EMPLOYER MEDICARE	0.00	9,488

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71300	51302991	LONG TERM DISABILITY	0.00	1,150
	01 - Total Salary & Fringes		11.00	670,647
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18185023	EAST RIDGE HIGH	11.00	670,647
Organization: 18185033 HAMILTON CO HIGH SCHOOL				
71300	51301161	VOC ED TEACHER	1.00	53,931
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
72410	52411041	PRINCPAL	1.00	103,903
72410	52411192	BOOKKEEPER - SCHOOL	0.00	
72410	52411391	ASST PRINCIPAL	1.00	88,171
72410	52411611	SECRETARY - PRINCIPAL	1.00	35,536
71300	51302011	SOCIAL SECURITY	0.00	3,074
71300	51302041	STATE RETIREMENT	0.00	4,897
71300	51302121	EMPLOYER MEDICARE	0.00	890
71300	51302991	LONG TERM DISABILITY	0.00	108
72410	52412011	SOCIAL SECURITY	0.00	12,974
72410	52412041	STATE RETIREMENT	0.00	22,653
72410	52412121	EMPLOYER MEDICARE	0.00	3,300
72410	52412991	LONG TERM DISABILITY	0.00	455
	01 - Total Salary & Fringes		4.00	329,892
72610	52613071	TELEPHONE	0.00	
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18185033	HAMILTON CO HIGH SCHOOL	4.00	329,892
Organization: 18185043 OOLTEWAH HIGH				

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71300	51301161	VOC ED TEACHER	10.00	571,380
71300	51302011	SOCIAL SECURITY	0.00	32,569
71300	51302041	STATE RETIREMENT	0.00	51,881
71300	51302121	EMPLOYER MEDICARE	0.00	9,428
71300	51302991	LONG TERM DISABILITY	0.00	1,143
	01 - Total Salary & Fringes		10.00	666,401
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18185043	OOLTEWAH HIGH	10.00	666,401
Organization:	18185053	RED BANK HIGH		
71300	51301161	VOC ED TEACHER	6.00	318,120
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	20,895
71300	51302041	STATE RETIREMENT	0.00	28,885
71300	51302121	EMPLOYER MEDICARE	0.00	6,049
71300	51302991	LONG TERM DISABILITY	0.00	733
	01 - Total Salary & Fringes		6.00	374,682
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18185053	RED BANK HIGH	6.00	374,682
Organization:	18185063	SALE CREEK		
71300	51301161	VOC ED TEACHER	2.00	113,692
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	6,480
71300	51302041	STATE RETIREMENT	0.00	10,323
71300	51302121	EMPLOYER MEDICARE	0.00	1,876

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71300	51302991 LONG TERM DISABILITY	0.00	227
	01 - Total Salary & Fringes	2.00	132,598
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18185063 SALE CREEK	2.00	132,598
Organization: 18185073 SEQUOYAH VOCATIONAL			
71300	51301161 VOC ED TEACHER	11.00	578,667
71300	51301631 EDUCATIONAL ASST VOC ED	0.00	
71300	51301981 SUBSTITUTE - NON DEGREED	0.00	
72410	52411041 PRINCPAL	1.00	102,342
72410	52411192 BOOKKEEPER - SCHOOL	1.00	34,147
72410	52411391 ASST PRINCIPAL	1.00	83,167
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,991
71300	51302011 SOCIAL SECURITY	0.00	32,984
71300	51302041 STATE RETIREMENT	0.00	52,543
71300	51302121 EMPLOYER MEDICARE	0.00	8,391
71300	51302991 LONG TERM DISABILITY	0.00	12
72410	52412011 SOCIAL SECURITY	0.00	14,515
72410	52412041 STATE RETIREMENT	0.00	26,987
72410	52412121 EMPLOYER MEDICARE	0.00	3,692
72410	52412991 LONG TERM DISABILITY	0.00	509
	01 - Total Salary & Fringes	15.00	972,947
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18185073 SEQUOYAH VOCATIONAL	15.00	972,947
Organization: 18185083 SODDY DAISY HIGH			

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71300	51301161	VOC ED TEACHER	8.00	411,405
71300	51302011	SOCIAL SECURITY	0.00	23,450
71300	51302041	STATE RETIREMENT	0.00	37,356
71300	51302121	EMPLOYER MEDICARE	0.00	6,788
71300	51302991	LONG TERM DISABILITY	0.00	823
		01 - Total Salary & Fringes	8.00	479,822
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total:	18185083 SODDY DAISY HIGH	8.00	479,822
Organization: 18185103 BRAINERD				
71300	51301161	VOC ED TEACHER	7.00	374,240
71300	51302011	SOCIAL SECURITY	0.00	21,332
71300	51302041	STATE RETIREMENT	0.00	33,981
71300	51302121	EMPLOYER MEDICARE	0.00	6,175
71300	51302991	LONG TERM DISABILITY	0.00	748
		01 - Total Salary & Fringes	7.00	436,476
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total:	18185103 BRAINERD	7.00	436,476
Organization: 18185133 HIXSON HIGH				
71300	51301161	VOC ED TEACHER	7.00	371,588
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	21,181
71300	51302041	STATE RETIREMENT	0.00	33,740
71300	51302121	EMPLOYER MEDICARE	0.00	5,388
71300	51302991	LONG TERM DISABILITY	0.00	1,921

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
	01 - Total Salary & Fringes	7.00	433,818
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18185133 HIXSON HIGH	7.00	433,818
Organization: 18185143 HOWARD SAT			
71300	51301161 VOC ED TEACHER	10.00	555,345
71300	51301621 CLERICAL PERSONNEL VOC ED	1.00	33,333
71300	51302011 SOCIAL SECURITY	0.00	33,555
71300	51302041 STATE RETIREMENT	0.00	55,315
71300	51302121 EMPLOYER MEDICARE	0.00	8,536
71300	51302991 LONG TERM DISABILITY	0.00	1,177
	01 - Total Salary & Fringes	11.00	687,261
71300	51303071 TELEPHONE	0.00	
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18185143 HOWARD SAT	11.00	687,261
Organization: 18185153 LOOKOUT VALLEY HIGH			
71300	51301161 VOC ED TEACHER	3.00	168,717
71300	51301981 SUBSTITUTE - NON DEGREED	0.00	
71300	51302011 SOCIAL SECURITY	0.00	9,617
71300	51302041 STATE RETIREMENT	0.00	15,320
71300	51302121 EMPLOYER MEDICARE	0.00	2,784
71300	51302991 LONG TERM DISABILITY	0.00	337
	01 - Total Salary & Fringes	3.00	196,775
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost			0.00	
Org Total: 18185153 LOOKOUT VALLEY HIGH			3.00	196,775
Organization: 18185163 TYNER ACADEMY				
71300	51301161	VOC ED TEACHER	7.00	376,789
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	21,477
71300	51302041	STATE RETIREMENT	0.00	34,212
71300	51302121	EMPLOYER MEDICARE	0.00	6,217
71300	51302991	LONG TERM DISABILITY	0.00	754
01 - Total Salary & Fringes			7.00	439,449
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18185163 TYNER ACADEMY			7.00	439,449
Organization: 18185183 SIGNAL MTN MIDDLE HIGH				
71300	51301161	VOC ED TEACHER	4.00	184,023
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	10,489
71300	51302041	STATE RETIREMENT	0.00	16,709
71300	51302121	EMPLOYER MEDICARE	0.00	3,036
71300	51302991	LONG TERM DISABILITY	0.00	368
01 - Total Salary & Fringes			4.00	214,625
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18185183 SIGNAL MTN MIDDLE HIGH			4.00	214,625
Organization: 18185203 EAST HAMILTON SCHOOL				

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71300	51301161	VOC ED TEACHER	7.00	382,984
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	21,830
71300	51302041	STATE RETIREMENT	0.00	34,775
71300	51302121	EMPLOYER MEDICARE	0.00	6,319
71300	51302991	LONG TERM DISABILITY	0.00	766
	01 - Total Salary & Fringes		7.00	446,674
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18185203	EAST HAMILTON SCHOOL	7.00	446,674
Organization: 18186022 BROWN MIDDLE				
71300	51301161	VOC ED TEACHER	1.00	55,389
71300	51302011	SOCIAL SECURITY	0.00	3,157
71300	51302041	STATE RETIREMENT	0.00	5,029
71300	51302121	EMPLOYER MEDICARE	0.00	914
71300	51302991	LONG TERM DISABILITY	0.00	111
	01 - Total Salary & Fringes		1.00	64,600
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18186022	BROWN MIDDLE	1.00	64,600
Organization: 18186052 RED BANK MIDDLE				
71300	51301161	VOC ED TEACHER	1.00	58,668
71300	51302011	SOCIAL SECURITY	0.00	3,344
71300	51302041	STATE RETIREMENT	0.00	5,327
71300	51302121	EMPLOYER MEDICARE	0.00	968
71300	51302991	LONG TERM DISABILITY	0.00	117

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
	01 - Total Salary & Fringes	1.00	68,424
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18186052 RED BANK MIDDLE	1.00	68,424
Organization:	18186082 HUNTER MIDDLE		
71300	51301161 VOC ED TEACHER	1.00	60,855
71300	51302011 SOCIAL SECURITY	0.00	3,469
71300	51302041 STATE RETIREMENT	0.00	5,526
71300	51302121 EMPLOYER MEDICARE	0.00	882
71300	51302991 LONG TERM DISABILITY	0.00	122
	01 - Total Salary & Fringes	1.00	70,854
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18186082 HUNTER MIDDLE	1.00	70,854
Organization:	18186092 LOFTIS MIDDLE		
71300	51301161 VOC ED TEACHER	1.00	53,202
71300	51301981 SUBSTITUTE - NON DEGREED	0.00	
71300	51302011 SOCIAL SECURITY	0.00	3,033
71300	51302041 STATE RETIREMENT	0.00	4,831
71300	51302121 EMPLOYER MEDICARE	0.00	878
71300	51302991 LONG TERM DISABILITY	0.00	106
	01 - Total Salary & Fringes	1.00	62,050
71300	51304291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18186092 LOFTIS MIDDLE	1.00	62,050

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18186142 EAST LAKE ACADEMY			
71300	51301161	VOC ED TEACHER	1.00 60,855
71300	51302011	SOCIAL SECURITY	0.00 6,709
71300	51302041	STATE RETIREMENT	0.00 5,526
71300	51302121	EMPLOYER MEDICARE	0.00 1,942
71300	51302991	LONG TERM DISABILITY	0.00 235
	01 - Total Salary & Fringes	1.00	75,267
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18186142 EAST LAKE ACADEMY	1.00	75,267
Organization: 18186152 HIXSON MIDDLE			
71300	51301161	VOC ED TEACHER	1.00 56,846
71300	51301981	SUBSTITUTE - NON DEGREED	0.00
71300	51302011	SOCIAL SECURITY	0.00 3,240
71300	51302041	STATE RETIREMENT	0.00 5,162
71300	51302121	EMPLOYER MEDICARE	0.00 824
71300	51302991	LONG TERM DISABILITY	0.00 114
	01 - Total Salary & Fringes	1.00	66,186
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18186152 HIXSON MIDDLE	1.00	66,186
Organization: 18186162 ORCHARD KNOB MIDDLE			
71300	51301161	VOC ED TEACHER	1.00 62,312
71300	51302011	SOCIAL SECURITY	0.00 3,552
71300	51302041	STATE RETIREMENT	0.00 5,658

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71300	51302121	EMPLOYER MEDICARE	0.00	1,028
71300	51302991	LONG TERM DISABILITY	0.00	125
	01 - Total Salary & Fringes		1.00	72,675
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18186162	ORCHARD KNOB MIDDLE	1.00	72,675
Organization: 18186182 TYNER MIDDLE ACADEMY				
71300	51301161	VOC ED TEACHER	1.00	56,118
71300	51302011	SOCIAL SECURITY	0.00	3,199
71300	51302041	STATE RETIREMENT	0.00	5,096
71300	51302121	EMPLOYER MEDICARE	0.00	926
71300	51302991	LONG TERM DISABILITY	0.00	112
	01 - Total Salary & Fringes		1.00	65,451
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18186182	TYNER MIDDLE ACADEMY	1.00	65,451
Organization: 18187351 CSLA				
71300	51301161	VOC ED TEACHER	1.00	57,211
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	
71300	51302011	SOCIAL SECURITY	0.00	3,261
71300	51302041	STATE RETIREMENT	0.00	5,195
71300	51302121	EMPLOYER MEDICARE	0.00	944
71300	51302991	LONG TERM DISABILITY	0.00	114
	01 - Total Salary & Fringes		1.00	66,725
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total: 18187351		CSLA	1.00	66,725
Organization: 18189990		SYS-WIDE/VOC ED		
71300	51301981	SUBSTITUTE - NON DEGREED	0.00	10,716
72230	52231899	OTHER SALARIES	0.00	5,000
72230	52231961	IN SERVICE/STIPENDS	0.00	
71300	51302011	SOCIAL SECURITY	0.00	611
71300	51302121	EMPLOYER MEDICARE	0.00	155
71300	51302991	LONG TERM DISABILITY	0.00	21
72230	52232011	SOCIAL SECURITY	0.00	285
72230	52232041	STATE RETIREMENT	0.00	
72230	52232121	EMPLOYER MEDICARE	0.00	73
72230	52232991	LONG TERM DISABILITY	0.00	
01 - Total Salary & Fringes			0.00	16,861
71300	51303361	MAINT & REPAIRS - EQUIPMENT	0.00	40,496
72230	52233551	TRAVEL	0.00	404
72230	52233552	TRAVEL - MILEAGE	0.00	6,000
71300	51304291	INSTRUCTIONAL SUPPLIES	0.00	474,942
72230	52235999	OTHER CHARGES	0.00	14,200
02 - Total Operating Cost			0.00	536,042
Org Total: 18189990		SYS-WIDE/VOC ED	0.00	552,903
Organization: 18200000		TRANSPORTATION		
72710	52711052	TRANSPORTATION SUPERVISOR	1.00	78,618
72710	52711462	CONTRACT DRIVER	49.00	1,054,694
72710	52711641	ATTENDENTS -	2.50	47,850
72710	52711899	OTHER SALARIES-ROUTERS	3.00	112,388
72710	52712011	SOCIAL SECURITY	0.00	73,732

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72710	52712041	STATE RETIREMENT	0.00	28,021
72710	52712061	LIFE INSURANCE	0.00	2,340
72710	52712071	MEDICAL INSURANCE - PPO	0.00	342,000
72710	52712081	DENTAL INSURANCE	0.00	1,380
72710	52712101	UNEMPLOYMENT	0.00	720
72710	52712121	EMPLOYER MEDICARE	0.00	18,756
72710	52712991	LONG TERM DISABILITY	0.00	2,587
	01 - Total Salary & Fringes		55.50	1,763,086
72710	52713071	TELEPHONE	0.00	
72710	52713072	PAGERS, CELL PHONE, RADIO	0.00	1,000
72710	52713141	CONTRACTS W/PUBLIC	0.00	175,000
72710	52713151	CONTRACTS W/VEHICLE	0.00	3,250,509
72710	52713381	MAINT & REPAIRS - VEHICLES	0.00	2,286
72710	52713551	TRAVEL	0.00	1,340
72710	52713995	HARDWARE/SOFTWARE	0.00	17,000
72710	52713999	OTHER CONTRACTED SERVICES	0.00	42,140
72710	52714251	GASOLINE	0.00	2,000
72710	52714351	OFFICE SUPPLIES	0.00	897
72710	52714999	OTHER SUPPLIES AND	0.00	117
72710	52715241	IN SERVICE/STAFF	0.00	5,000
72710	52717291	EQUIPMENT - TRANSPORTATION	0.00	
	02 - Total Operating Cost		0.00	3,497,289
Org Total:	18200000	TRANSPORTATION	55.50	5,260,375
Organization: 18201000 TRANSP-PUBLIC CARRIER				
72710	52713141	CONTRACTS W/PUBLIC	0.00	11,513,122
	02 - Total Operating Cost		0.00	11,513,122
Org Total:	18201000	TRANSP-PUBLIC CARRIER	0.00	11,513,122

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Organization: 18210000 MAINTENANCE				
72620	52621052	SUPERVISOR MAINTENANCE OF	2.00	190,710
72620	52621621	CLERICAL PERS - MAINT/PLANT	3.00	135,221
72620	52621671	MAINT PERSONNEL	79.00	4,135,180
72620	52622011	SOCIAL SECURITY	0.00	254,283
72620	52622041	STATE RETIREMENT	0.00	654,445
72620	52622121	EMPLOYER MEDICARE	0.00	64,686
72620	52622991	LONG TERM DISABILITY	0.00	8,922
		01 - Total Salary & Fringes	84.00	5,443,447
72620	52623071	TELEPHONE	0.00	
72620	52623072	PAGERS, CELL PHONES, RADIO	0.00	16,500
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	1,470,205
72620	52623361	MAINT & REPAIRS - EQUIPMENT	0.00	8,000
72620	52623381	MAINT & REPAIRS - VEHICLES	0.00	111,500
72620	52623551	TRAVEL	0.00	2,167
72620	52623552	TRAVEL - MILEAGE	0.00	1,950
72620	52623991	COPIER LEASE/MAINT	0.00	8,100
72620	52623999	OTHER CONTRACTED SERVICES	0.00	6,780
72620	52624251	GASOLINE	0.00	205,000
72620	52624351	OFFICE SUPPLIES	0.00	9,000
72620	52624999	OTHER SUPPLIES AND	0.00	97,000
72620	52625999	OTHER CHARGES	0.00	10,000
99000	59005901	TRANSFERS	0.00	3,000,000
72620	52627901	EQUIPMENT - OTHER	0.00	8,000
		02 - Total Operating Cost	0.00	4,954,202
		Org Total: 18210000 MAINTENANCE	84.00	10,397,649

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Organization: 18215013 MAINT - CENTRAL

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

Org Total: 18215013 MAINT - CENTRAL 0.00

Organization: 18215023 MAINT - EAST RIDGE HI

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

Org Total: 18215023 MAINT - EAST RIDGE HI 0.00

Organization: 18215033 MAINT - HAMILTON CO HIGH

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

Org Total: 18215033 MAINT - HAMILTON CO HIGH 0.00

Organization: 18215043 MAINT - OOLTEWAH HI

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

Org Total: 18215043 MAINT - OOLTEWAH HI 0.00

Organization: 18215053 MAINT - RED BANK HI

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

Org Total: 18215053 MAINT - RED BANK HI 0.00

Organization: 18215063 MAINT - SALE CREEK

72620 52623351 MAINT & REPAIRS - BUILDING 0.00

02 - Total Operating Cost 0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18215063	MAINT - SALE CREEK	0.00
Organization:	18215073	MAINT - SEQ VOCATIONAL	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18215073	MAINT - SEQ VOCATIONAL	0.00
Organization:	18215083	MAINT - SODDY DAISY HI	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18215083	MAINT - SODDY DAISY HI	0.00
Organization:	18215103	MAINT - BRAINERD	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18215103	MAINT - BRAINERD	0.00
Organization:	18215113	MAINT - CENTER FOR CREATIVE AR	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18215113	MAINT - CENTER FOR	0.00
Organization:	18215121	MAINT - CSAS ELEMENTARY	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18215121	MAINT - CSAS ELEMENTARY	0.00
Organization:	18215123	MAINT - CSAS	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total: 18215123 MAINT - CSAS		0.00	
Organization: 18215133 MAINT - HIXSON HI			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18215133 MAINT - HIXSON HI		0.00	
Organization: 18215143 MAINT - HOWARD S A T			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
72620	52627011	EQUIPMENT - ADMINISTRATION	0.00
02 - Total Operating Cost		0.00	
Org Total: 18215143 MAINT - HOWARD S A T		0.00	
Organization: 18215153 MAINT - LOOKOUT VAL HI			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18215153 MAINT - LOOKOUT VAL HI		0.00	
Organization: 18215163 MAINT - TYNER ACADEMY			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18215163 MAINT - TYNER ACADEMY		0.00	
Organization: 18215183 MAINT-SIG. MTN. MIDDLE/HIGH			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18215183 MAINT-SIG. MTN. MIDDLE/HIGH		0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18215193 MAINT - NEW ADULT HIGH SCHOOL			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total: 18215193		MAINT - NEW ADULT HIGH	0.00
Organization: 18215203 MAINT-EAST HAMILTION SCHOOL			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total: 18215203		MAINT-EAST HAMILTION	0.00
Organization: 18215213 STEM SCHOOL			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total: 18215213		STEM SCHOOL	0.00
Organization: 18216022 MAINT - BROWN MID			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total: 18216022		MAINT - BROWN MID	0.00
Organization: 18216032 MAINT - EAST RIDGE MID			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total: 18216032		MAINT - EAST RIDGE MID	0.00
Organization: 18216042 MAINT - OOLTEWAH MID			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18216042	MAINT - OOLTEWAH MID	0.00
Organization:	18216052	MAINT - RED BANK MID	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216052	MAINT - RED BANK MID	0.00
Organization:	18216062	MAINT - SIGNAL MTN MID	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216062	MAINT - SIGNAL MTN MID	0.00
Organization:	18216072	MAINT - SODDY DAISY MID	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216072	MAINT - SODDY DAISY MID	0.00
Organization:	18216082	MAINT - HUNTER	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216082	MAINT - HUNTER	0.00
Organization:	18216092	MAINT - LOFTIS	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216092	MAINT - LOFTIS	0.00
Organization:	18216112	MAINT - FRANKLIN	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total:	18216112 MAINT - FRANKLIN	0.00	
Organization: 18216122 MAINT - CHATTA MID			
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18216122 MAINT - CHATTA MID	0.00	
Organization: 18216132 MAINT - DALEWOOD			
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18216132 MAINT - DALEWOOD	0.00	
Organization: 18216142 MAINT - E LAKE ACAD			
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18216142 MAINT - E LAKE ACAD	0.00	
Organization: 18216152 MAINT - HIXSON MID			
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18216152 MAINT - HIXSON MID	0.00	
Organization: 18216162 MAINT - ORCHARD KNOB MID			
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18216162 MAINT - ORCHARD KNOB MID	0.00	
Organization: 18216172 MAINT - TWENTY FIRST CEN			

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216172	MAINT - TWENTY FIRST CEN	0.00
Organization:	18216182	MAINT - TYNER MID ACAD	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216182	MAINT - TYNER MID ACAD	0.00
Organization:	18216192	MAINT - WASHINGTON ALT	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18216192	MAINT - WASHINGTON ALT	0.00
Organization:	18217011	MAINT - ALLEN	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217011	MAINT - ALLEN	0.00
Organization:	18217021	MAINT - ALPINE CREST	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217021	MAINT - ALPINE CREST	0.00
Organization:	18217031	MAINT - APISON	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217031	MAINT - APISON	0.00
Organization:	18217051	MAINT - DAISY	

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72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217051	MAINT - DAISY	0.00	
	Organization: 18217061	MAINT - DAWN		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217061	MAINT - DAWN	0.00	
	Organization: 18217071	MAINT - EAST RIDGE ELEM		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217071	MAINT - EAST RIDGE ELEM	0.00	
	Organization: 18217081	MAINT - FALLING WATER		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
72620	52625999	OTHER CHARGES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217081	MAINT - FALLING WATER	0.00	
	Organization: 18217091	MAINT - MIDDLE VALLEY ELEM		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217091	MAINT - MIDDLE VALLEY ELEM	0.00	
	Organization: 18217101	MAINT - HARRISON		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217101	MAINT - HARRISON	0.00	

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Organization: 18217111 MAINT - LOOKOUT MTN			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217111 MAINT - LOOKOUT MTN			0.00
Organization: 18217121 MAINT - MCBRIEN			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217121 MAINT - MCBRIEN			0.00
Organization: 18217131 MAINT - MCCONNELL			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217131 MAINT - MCCONNELL			0.00
Organization: 18217151 MAINT - N HAMILTON CO			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217151 MAINT - N HAMILTON CO			0.00
Organization: 18217161 MAINT - OOLTEWAH ELEM			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217161 MAINT - OOLTEWAH ELEM			0.00
Organization: 18217171 MAINT - WOLFTEVER			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18217171	MAINT - WOLFTEVER	0.00
Organization:	18217181	MAINT - RED BANK ELEM	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217181	MAINT - RED BANK ELEM	0.00
Organization:	18217201	MAINT - SMITH	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217201	MAINT - SMITH	0.00
Organization:	18217211	MAINT - SNOW HILL	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217211	MAINT - SNOW HILL	0.00
Organization:	18217221	MAINT - SODDY	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217221	MAINT - SODDY	0.00
Organization:	18217231	MAINT - SPRING CREEK	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost		0.00
Org Total:	18217231	MAINT - SPRING CREEK	0.00
Organization:	18217241	MAINT - THRASHER	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total: 18217241 MAINT - THRASHER		0.00	
Organization: 18217251 MAINT - WESTVIEW			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18217251 MAINT - WESTVIEW		0.00	
Organization: 18217261 MAINT - WHITE OAK			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18217261 MAINT - WHITE OAK		0.00	
Organization: 18217281 MAINT - NOLAN			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18217281 MAINT - NOLAN		0.00	
Organization: 18217291 MAINT - BARGER ACADEMY			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18217291 MAINT - BARGER ACADEMY		0.00	
Organization: 18217301 MAINT - BIG RIDGE			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost		0.00	
Org Total: 18217301 MAINT - BIG RIDGE		0.00	
Organization: 18217311 MAINT - CLIFTON HILLS			

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217311 MAINT - CLIFTON HILLS	0.00	
Organization:	18217321 MAINT - DONALDSON		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217321 MAINT - DONALDSON	0.00	
Organization:	18217331 MAINT - NORMAL PARK MUSEUM		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217331 MAINT - NORMAL PARK	0.00	
Organization:	18217351 MAINT - CSLA		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217351 MAINT - CSLA	0.00	
Organization:	18217361 MAINT - DUPONT		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217361 MAINT - DUPONT	0.00	
Organization:	18217371 MAINT - EAST BRAINERD		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217371 MAINT - EAST BRAINERD	0.00	
Organization:	18217381 MAINT - EAST LAKE ELEM		

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217381	MAINT - EAST LAKE ELEM	0.00	
	Organization: 18217391	MAINT - EAST SIDE		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217391	MAINT - EAST SIDE	0.00	
	Organization: 18217401	MAINT - GARBER		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217401	MAINT - GARBER	0.00	
	Organization: 18217411	MAINT - HARDY		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217411	MAINT - HARDY	0.00	
	Organization: 18217421	MAINT - HILLCREST		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217421	MAINT - HILLCREST	0.00	
	Organization: 18217431	MAINT - HIXSON ELEM		
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18217431	MAINT - HIXSON ELEM	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18217441 MAINT - HOWARD ELEM			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217441 MAINT - HOWARD ELEM			0.00
Organization: 18217451 MAINT - LAKESIDE ACAD			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217451 MAINT - LAKESIDE ACAD			0.00
Organization: 18217461 MAINT - LOOKOUT VAL ELEM			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217461 MAINT - LOOKOUT VAL ELEM			0.00
Organization: 18217471 MAINT - ORCH KNOB ELEM			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217471 MAINT - ORCH KNOB ELEM			0.00
Organization: 18217481 MAINT - RIVERMONT			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00
Org Total: 18217481 MAINT - RIVERMONT			0.00
Organization: 18217491 MAINT - SHEPHERD			
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
02 - Total Operating Cost			0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18217491 MAINT - SHEPHERD	0.00	
Organization:	18217501 MAINT - WOODMORE		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217501 MAINT - WOODMORE	0.00	
Organization:	18217511 MAINT - WOODMORE		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217511 MAINT - WOODMORE	0.00	
Organization:	18217521 MAINT - BROWN ACADEMY		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217521 MAINT - BROWN ACADEMY	0.00	
Organization:	18217531 MAINT - BATTLE		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18217531 MAINT - BATTLE	0.00	
Organization:	18219370 MAINT - DAISY CENTER		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18219370 MAINT - DAISY CENTER	0.00	
Organization:	18219380 MAINT - SUMMIT CENTER		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total:	18219380 MAINT - SUMMIT CENTER	0.00	
Organization:	18219390 MAINT - OLD DAISY HI		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18219390 MAINT - OLD DAISY HI	0.00	
Organization:	18219400 MAINT - W. 40TH STREET		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18219400 MAINT - W. 40TH STREET	0.00	
Organization:	18219410 MAINT - DODDS AVE		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18219410 MAINT - DODDS AVE	0.00	
Organization:	18219450 MAINT - B T WASHINGTON ELEM		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18219450 MAINT - B T WASHINGTON	0.00	
Organization:	18219460 MAINT - DONALDSON ANNEX		
72620	52623351 MAINT & REPAIRS - BUILDING	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18219460 MAINT - DONALDSON ANNEX	0.00	
Organization:	18219470 MAINT - APRIL TORNADO DAMAGES		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72620	52623351	MAINT & REPAIRS - BUILDING	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18219470	MAINT - APRIL TORNADO	0.00
Organization:	18220000	PLANT OPERATIONS	
72610	52613071	TELEPHONE	0.00
72610	52613072	PAGERS, CELL PHONES, RADIO	0.00
			1,000
72610	52613291	LAUNDRY SERVICES	0.00
			20,000
72610	52613511	RENTALS	0.00
			34,000
72610	52613591	DISPOSAL FEES	0.00
			546,550
72610	52613999	OTHER CONTRACTED SERVICES	0.00
			57,360
72610	52614151	ELECTRICITY	0.00
			8,286,961
72610	52614231	FUEL OIL	0.00
			75,000
72610	52614341	NATURAL GAS	0.00
			1,539,730
72610	52614541	WATER AND SEWER	0.00
			1,460,141
72610	52614992	ASBESTOS REMOVAL	0.00
			89,292
72610	52614999	OTHER SUPPLIES AND	0.00
			22,000
72610	52615992	STORM WATER FEES	0.00
			447,100
72610	52615993	STORM WATER LITIGATION	0.00
	02 - Total Operating Cost	0.00	12,579,134
Org Total:	18220000	PLANT OPERATIONS	0.00
			12,579,134
Organization:	18225023	OPER - EAST RIDGE HI	
72610	52613071	TELEPHONE	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18225023	OPER - EAST RIDGE HI	0.00
Organization:	18225033	OPER - HAMILTON CO HIGH	
72610	52613071	TELEPHONE	0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total:	18225033 OPER - HAMILTON CO HIGH	0.00	
Organization:	18225043 OPER - OOLTEWAH HI		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18225043 OPER - OOLTEWAH HI	0.00	
Organization:	18225053 OPER - RED BANK HI		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18225053 OPER - RED BANK HI	0.00	
Organization:	18225083 OPER - SODDY DAISY HI		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18225083 OPER - SODDY DAISY HI	0.00	
Organization:	18225103 OPER - BRAINERD		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18225103 OPER - BRAINERD	0.00	
Organization:	18225163 OPER - TYNER ACADEMY		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18225163 OPER - TYNER ACADEMY	0.00	
Organization:	18226022 OPER - BROWN MID		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226022 OPER - BROWN MID	0.00	
Organization:	18226032 OPER - EAST RIDGE MID		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226032 OPER - EAST RIDGE MID	0.00	
Organization:	18226042 OPER - OOLTEWAH MID		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226042 OPER - OOLTEWAH MID	0.00	
Organization:	18226052 OPER - RED BANK MID		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226052 OPER - RED BANK MID	0.00	
Organization:	18226072 OPER - SODDY DAISY MID		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226072 OPER - SODDY DAISY MID	0.00	
Organization:	18226082 OPER - HUNTER		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18226082 OPER - HUNTER	0.00	
Organization:	18226092 OPER - LOFTIS		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18226092 OPER - LOFTIS	0.00	
	Organization: 18226142 OPER - E LAKE ACAD		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18226142 OPER - E LAKE ACAD	0.00	
	Organization: 18227031 OPER - APISON		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227031 OPER - APISON	0.00	
	Organization: 18227051 OPER - DAISY		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227051 OPER - DAISY	0.00	
	Organization: 18227091 OPER - MIDDLE VALLEY ELEM		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227091 OPER - MIDDLE VALLEY ELEM	0.00	
	Organization: 18227101 OPER - HARRISON ELEM		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227101 OPER - HARRISON ELEM	0.00	

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Organization: 18227111 OPER - LOOKOUT MTN			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227111 OPER - LOOKOUT MTN	0.00	
Organization: 18227121 OPER - MCBRIEN			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227121 OPER - MCBRIEN	0.00	
Organization: 18227131 OPER - MCCONNELL			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227131 OPER - MCCONNELL	0.00	
Organization: 18227151 OPER - N HAMILTON CNTY			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227151 OPER - N HAMILTON CNTY	0.00	
Organization: 18227161 OPER - OOLTEWAH ELEM			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227161 OPER - OOLTEWAH ELEM	0.00	
Organization: 18227171 OPER - WOLFTEVER			
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18227171 OPER - WOLFTEVER	0.00	
Organization:	18227181 OPER - RED BANK ELEM		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18227181 OPER - RED BANK ELEM	0.00	
Organization:	18227211 OPER - SNOW HILL		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18227211 OPER - SNOW HILL	0.00	
Organization:	18227241 OPER - THRASHER		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18227241 OPER - THRASHER	0.00	
Organization:	18227251 OPER - WESTVIEW		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18227251 OPER - WESTVIEW	0.00	
Organization:	18227281 OPER - NOLAN		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18227281 OPER - NOLAN	0.00	
Organization:	18227291 OPER - BARGER ACADEMY		
72610	52613071 TELEPHONE	0.00	

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02 - Total Operating Cost		0.00	
Org Total:	18227291 OPER - BARGER ACADEMY	0.00	
Organization:	18227321 OPER - DONALDSON		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18227321 OPER - DONALDSON	0.00	
Organization:	18227331 OPER - NORMAL PARK MUSEUM		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18227331 OPER - NORMAL PARK	0.00	
Organization:	18227361 OPER - DUPONT		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18227361 OPER - DUPONT	0.00	
Organization:	18227371 OPER - EAST BRAINERD		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18227371 OPER - EAST BRAINERD	0.00	
Organization:	18227381 OPER - EAST LAKE ELEM		
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18227381 OPER - EAST LAKE ELEM	0.00	
Organization:	18227391 OPER - EAST SIDE		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227391 OPER - EAST SIDE	0.00	
	Organization: 18227421 OPER - HILLCREST		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227421 OPER - HILLCREST	0.00	
	Organization: 18227451 OPER - LAKESIDE ACAD		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227451 OPER - LAKESIDE ACAD	0.00	
	Organization: 18227461 OPER - LOOKOUT VAL ELEM		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227461 OPER - LOOKOUT VAL ELEM	0.00	
	Organization: 18227531 OPER - BATTLE		
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18227531 OPER - BATTLE	0.00	
	Organization: 18230000 CHIEF OF OPPORTUNITY ZONE		
72210	52211031 CHIEF	1.00	123,280
72210	52211051 DIRECTOR REG ED SUPPORT	0.00	
72210	52211611 SECRETARY - REG ED SUPPORT	1.00	49,029
72210	52211899 OTHER SALARIES	0.00	

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		Revised Number of Employees	2019 Base Budget	
72210	52212011	SOCIAL SECURITY	0.00	9,548
72210	52212041	STATE RETIREMENT	0.00	18,386
72210	52212121	EMPLOYER MEDICARE	0.00	2,429
72210	52212991	LONG TERM DISABILITY	0.00	335
	01 - Total Salary & Fringes		2.00	203,007
72210	52213072	PAGERS, CELL PHONES, RADIO	0.00	1,875
72210	52213081	CONSULTANTS	0.00	5,000
72210	52213551	TRAVEL	0.00	500
72210	52213552	TRAVEL - MILEAGE	0.00	2,600
72210	52213991	COPIER LEASE/MAINT	0.00	12,000
72210	52213999	OTHER CONTRACTED SERVICES	0.00	17,500
72210	52214351	OFFICE SUPPLIES	0.00	450
72210	52215241	IN SERVICE/STAFF	0.00	3,200
72210	52215999	OTHER CHARGES	0.00	1,400
72210	52217011	EQUIPMENT - ADMINISTRATION	0.00	2,300
	02 - Total Operating Cost		0.00	46,825
Org Total:	18230000	CHIEF OF OPPORTUNITY ZONE	2.00	249,832
Organization:	18255013	CENTRAL		
71100	51101161	REG ED TEACHER	39.50	2,133,947
71100	51101167	REG ED TEACHER-NUMERACY	1.00	63,041
71100	51101346	ROTC INSTRUCTORS	3.00	229,337
71100	51101401	STIPEND - BAND	0.00	4,682
71100	51101402	STIPEND - COACH	0.00	138,173
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,869
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	3,278
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	

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		Revised Number of Employees	2019 Base Budget	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	3.00	161,428
72210	52211291	LIBRARIAN	1.00	51,745
72410	52411041	PRINCPAL	1.00	104,839
72410	52411192	BOOKKEEPER - SCHOOL	1.00	27,455
72410	52411391	ASST PRINCIPAL	2.00	165,001
72410	52411611	SECRETARY - PRINCIPAL	2.00	68,324
72410	52411621	CLERICAL PERS - PRINCIPAL	1.00	34,425
71100	51102011	SOCIAL SECURITY	0.00	125,228
71100	51102041	STATE RETIREMENT	0.00	234,203
71100	51102121	EMPLOYER MEDICARE	0.00	36,250
71100	51102991	LONG TERM DISABILITY	0.00	4,394
72130	52132011	SOCIAL SECURITY	0.00	9,201
72130	52132041	STATE RETIREMENT	0.00	14,658
72130	52132121	EMPLOYER MEDICARE	0.00	2,341
72130	52132991	LONG TERM DISABILITY	0.00	323
72210	52212011	SOCIAL SECURITY	0.00	2,949
72210	52212041	STATE RETIREMENT	0.00	4,698
72210	52212121	EMPLOYER MEDICARE	0.00	750
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	22,803
72410	52412041	STATE RETIREMENT	0.00	43,602
72410	52412121	EMPLOYER MEDICARE	0.00	5,801
72410	52412991	LONG TERM DISABILITY	0.00	800
	01 - Total Salary & Fringes		54.50	3,700,648
Org Total:	18255013	CENTRAL	54.50	3,700,648
Organization:	18255023	EAST RIDGE HIGH		
71100	51101161	REG ED TEACHER	32.00	1,558,242

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		Revised Number of Employees	2019 Base Budget	
71100	51101165	ESL TEACHER	3.00	152,319
71100	51101342	GENERAL ASSISTANT	0.00	
71100	51101346	ROTC INSTRUCTORS	3.00	229,889
71100	51101401	STIPEND - BAND	0.00	5,733
71100	51101402	STIPEND - COACH	0.00	123,888
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,623
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,061
71100	51101631	EDUCATIONAL ASST REG ED	2.50	61,355
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	3.00	139,015
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCIPAL	1.00	100,526
72410	52411192	BOOKKEEPER - SCHOOL	1.00	31,917
72410	52411391	ASST PRINCIPAL	2.00	172,011
72410	52411611	SECRETARY - PRINCIPAL	2.00	67,279
72410	52411892	GENERAL ASSISTANT	1.00	16,922
71100	51102011	SOCIAL SECURITY	0.00	121,930
71100	51102041	STATE RETIREMENT	0.00	197,661
71100	51102121	EMPLOYER MEDICARE	0.00	61,017
71100	51102991	LONG TERM DISABILITY	0.00	4,279
72130	52132011	SOCIAL SECURITY	0.00	7,924
72130	52132041	STATE RETIREMENT	0.00	12,623
72130	52132121	EMPLOYER MEDICARE	0.00	2,016
72130	52132991	LONG TERM DISABILITY	0.00	278
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	882

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	22,153
72410	52412041	STATE RETIREMENT	0.00	41,781
72410	52412121	EMPLOYER MEDICARE	0.00	5,635
72410	52412991	LONG TERM DISABILITY	0.00	777
01 - Total Salary & Fringes			51.50	3,215,708
Org Total: 18255023 EAST RIDGE HIGH			51.50	3,215,708

Organization: 18255033 HAMILTON CO HIGH

71100	51101161	REG ED TEACHER	7.00	394,645
71100	51101403	STIPEND - DEPT CHAIR	0.00	332
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	204
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	57,762
71100	51102011	SOCIAL SECURITY	0.00	25,901
71100	51102041	STATE RETIREMENT	0.00	35,882
71100	51102121	EMPLOYER MEDICARE	0.00	7,498
71100	51102991	LONG TERM DISABILITY	0.00	909
72130	52132011	SOCIAL SECURITY	0.00	3,292
72130	52132041	STATE RETIREMENT	0.00	5,245
72130	52132121	EMPLOYER MEDICARE	0.00	838
72130	52132991	LONG TERM DISABILITY	0.00	116
01 - Total Salary & Fringes			8.00	532,624
Org Total: 18255033 HAMILTON CO HIGH			8.00	532,624

Organization: 18255043 OOLTEWAH HIGH

71100	51101161	REG ED TEACHER	65.00	3,472,965
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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101165	ESL TEACHER	2.50	140,658
71100	51101166	TEACHER - NO BENEFITS	0.50	25,000
71100	51101342	GENERAL ASSISTANT	1.00	19,386
71100	51101346	ROTC INSTRUCTORS	3.00	245,211
71100	51101401	STIPEND - BAND	0.00	5,230
71100	51101402	STIPEND - COACH	0.00	131,535
71100	51101403	STIPEND - DEPT CHAIR	0.00	10,433
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,796
71100	51101631	EDUCATIONAL ASST REG ED	0.00	
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	4.00	249,790
72210	52211291	LIBRARIAN	1.00	61,948
72410	52411041	PRINCPAL	1.00	107,924
72410	52411192	BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391	ASST PRINCIPAL	3.00	268,106
72410	52411611	SECRETARY - PRINCIPAL	4.00	122,470
71100	51102011	SOCIAL SECURITY	0.00	230,976
71100	51102041	STATE RETIREMENT	0.00	366,755
71100	51102121	EMPLOYER MEDICARE	0.00	58,757
71100	51102991	LONG TERM DISABILITY	0.00	8,104
72130	52132011	SOCIAL SECURITY	0.00	14,238
72130	52132041	STATE RETIREMENT	0.00	22,681
72130	52132121	EMPLOYER MEDICARE	0.00	3,622
72130	52132991	LONG TERM DISABILITY	0.00	500
72210	52212011	SOCIAL SECURITY	0.00	3,531
72210	52212041	STATE RETIREMENT	0.00	5,625
72210	52212121	EMPLOYER MEDICARE	0.00	898

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52212991	LONG TERM DISABILITY	0.00	124
72410	52412011	SOCIAL SECURITY	0.00	30,456
72410	52412041	STATE RETIREMENT	0.00	57,365
72410	52412121	EMPLOYER MEDICARE	0.00	7,748
72410	52412991	LONG TERM DISABILITY	0.00	1,069
01 - Total Salary & Fringes			86.00	5,710,721
Org Total: 18255043 OOLTEWAH HIGH			86.00	5,710,721
Organization: 18255053 RED BANK HIGH				
71100	51101161	REG ED TEACHER	37.00	1,909,161
71100	51101165	ESL TEACHER	1.00	55,389
71100	51101346	ROTC INSTRUCTORS	3.00	230,373
71100	51101401	STIPEND - BAND	0.00	4,153
71100	51101402	STIPEND - COACH	0.00	131,171
71100	51101403	STIPEND - DEPT CHAIR	0.00	5,958
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,319
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	3.00	179,788
72210	52211291	LIBRARIAN	1.00	55,024
72410	52411041	PRINCPAL	1.00	101,471
72410	52411192	BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391	ASST PRINCIPAL	2.00	173,046
72410	52411611	SECRETARY - PRINCIPAL	3.00	90,736
71100	51102011	SOCIAL SECURITY	0.00	116,570
71100	51102041	STATE RETIREMENT	0.00	212,247
71100	51102121	EMPLOYER MEDICARE	0.00	33,744
71100	51102991	LONG TERM DISABILITY	0.00	4,090

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72130	52132011	SOCIAL SECURITY	0.00	10,248
72130	52132041	STATE RETIREMENT	0.00	16,325
72130	52132121	EMPLOYER MEDICARE	0.00	2,607
72130	52132991	LONG TERM DISABILITY	0.00	360
72210	52212011	SOCIAL SECURITY	0.00	3,136
72210	52212041	STATE RETIREMENT	0.00	4,996
72210	52212121	EMPLOYER MEDICARE	0.00	798
72210	52212991	LONG TERM DISABILITY	0.00	110
72410	52412011	SOCIAL SECURITY	0.00	22,861
72410	52412041	STATE RETIREMENT	0.00	43,492
72410	52412121	EMPLOYER MEDICARE	0.00	5,816
72410	52412991	LONG TERM DISABILITY	0.00	802
01 - Total Salary & Fringes			52.00	3,451,611
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18255053 RED BANK HIGH			52.00	3,451,611
Organization: 18255063 SALE CREEK MIDDLE/HIGH				
71100	51101161	REG ED TEACHER	28.00	1,524,561
71100	51101342	GENERAL ASSISTANT	1.00	16,922
71100	51101346	ROTC INSTRUCTORS	2.00	159,823
71100	51101401	STIPEND - BAND	0.00	3,906
71100	51101402	STIPEND - COACH	0.00	102,543
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,320
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	628
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	2.00	114,759

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52211291	LIBRARIAN	1.00	44,092
72410	52411041	PRINCIPAL	1.00	103,644
72410	52411192	BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391	ASST PRINCIPAL	1.00	83,476
72410	52411611	SECRETARY - PRINCIPAL	1.00	36,081
71100	51102011	SOCIAL SECURITY	0.00	87,865
71100	51102041	STATE RETIREMENT	0.00	164,412
71100	51102121	EMPLOYER MEDICARE	0.00	25,434
71100	51102991	LONG TERM DISABILITY	0.00	3,083
72130	52132011	SOCIAL SECURITY	0.00	6,541
72130	52132041	STATE RETIREMENT	0.00	10,420
72130	52132121	EMPLOYER MEDICARE	0.00	1,664
72130	52132991	LONG TERM DISABILITY	0.00	230
72210	52212011	SOCIAL SECURITY	0.00	2,513
72210	52212041	STATE RETIREMENT	0.00	4,004
72210	52212121	EMPLOYER MEDICARE	0.00	639
72210	52212991	LONG TERM DISABILITY	0.00	88
72410	52412011	SOCIAL SECURITY	0.00	14,764
72410	52412041	STATE RETIREMENT	0.00	27,538
72410	52412121	EMPLOYER MEDICARE	0.00	3,756
72410	52412991	LONG TERM DISABILITY	0.00	518
	01 - Total Salary & Fringes		38.00	2,582,044
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18255063	SALE CREEK MIDDLE/HIGH	38.00	2,582,044
Organization:	18255073	SEQUOYAH VOCATIONAL		
71100	51101161	REG ED TEACHER	15.00	784,187

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71100	51101346	ROTC INSTRUCTORS	2.00 130,792
71100	51101403	STIPEND - DEPT CHAIR	0.00 3,643
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00 593
71100	51101631	EDUCATIONAL ASST REG ED	1.00 19,719
71100	51101952	SUBSTITUTE - CERTIFIED	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00
71100	51101983	SUBSTITUTE - DEGREED	0.00
72130	52131231	GUIDANCE PERSONNEL	1.00 48,581
71100	51102011	SOCIAL SECURITY	0.00 45,823
71100	51102041	STATE RETIREMENT	0.00 86,537
71100	51102121	EMPLOYER MEDICARE	0.00 13,264
71100	51102991	LONG TERM DISABILITY	0.00 1,608
72130	52132011	SOCIAL SECURITY	0.00 2,769
72130	52132041	STATE RETIREMENT	0.00 7,127
72130	52132121	EMPLOYER MEDICARE	0.00 704
72130	52132991	LONG TERM DISABILITY	0.00 97
	01 - Total Salary & Fringes	19.00	1,145,444
72610	52613071	TELEPHONE	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18255073 SEQUOYAH VOCATIONAL	19.00	1,145,444
Organization:	18255083 SODDY DAISY HIGH		
71100	51101161	REG ED TEACHER	56.00 3,021,614
71100	51101342	GENERAL ASSISTANT	1.00 22,203
71100	51101346	ROTC INSTRUCTORS	3.00 210,893
71100	51101401	STIPEND - BAND	0.00 5,057
71100	51101402	STIPEND - COACH	0.00 126,681
71100	51101403	STIPEND - DEPT CHAIR	0.00 10,100

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,515
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	4.00	237,935
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	102,051
72410	52411192	BOOKKEEPER - SCHOOL	1.00	33,032
72410	52411391	ASST PRINCIPAL	3.00	254,413
72410	52411611	SECRETARY - PRINCIPAL	3.00	96,064
71100	51102011	SOCIAL SECURITY	0.00	193,690
71100	51102041	STATE RETIREMENT	0.00	309,785
71100	51102121	EMPLOYER MEDICARE	0.00	49,272
71100	51102991	LONG TERM DISABILITY	0.00	6,796
72130	52132011	SOCIAL SECURITY	0.00	13,562
72130	52132041	STATE RETIREMENT	0.00	21,604
72130	52132121	EMPLOYER MEDICARE	0.00	3,450
72130	52132991	LONG TERM DISABILITY	0.00	476
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	882
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	27,677
72410	52412041	STATE RETIREMENT	0.00	44,089
72410	52412121	EMPLOYER MEDICARE	0.00	7,041
72410	52412991	LONG TERM DISABILITY	0.00	971
	01 - Total Salary & Fringes	73.00	4,870,825	
72610	52613071	TELEPHONE	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total:	18255083 SODDY DAISY HIGH	73.00	4,870,825
Organization:	18255103 BRAINERD		
71100	51101161 REG ED TEACHER	31.00	1,479,947
71100	51101342 GENERAL ASSISTANT	1.00	20,091
71100	51101346 ROTC INSTRUCTORS	3.00	236,817
71100	51101401 STIPEND - BAND	0.00	5,797
71100	51101402 STIPEND - COACH	0.00	104,594
71100	51101403 STIPEND - DEPT CHAIR	0.00	5,631
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	1,269
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72110	52111899 OTHER SALARIES	1.00	47,165
72130	52131231 GUIDANCE PERSONNEL	3.00	173,045
72210	52211291 LIBRARIAN	1.00	61,948
72410	52411041 PRINCIPAL	1.00	105,602
72410	52411192 BOOKKEEPER - SCHOOL	1.00	31,917
72410	52411391 ASST PRINCIPAL	3.00	268,580
72410	52411611 SECRETARY - PRINCIPAL	3.00	85,136
71100	51102011 SOCIAL SECURITY	0.00	105,686
71100	51102041 STATE RETIREMENT	0.00	169,480
71100	51102121 EMPLOYER MEDICARE	0.00	26,885
71100	51102991 LONG TERM DISABILITY	0.00	3,708
72110	52112011 SOCIAL SECURITY	0.00	2,688
72110	52112041 STATE RETIREMENT	0.00	6,919
72110	52112121 EMPLOYER MEDICARE	0.00	684
72110	52112991 LONG TERM DISABILITY	0.00	94

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		Revised Number of Employees	2019 Base Budget	
72130	52132011	SOCIAL SECURITY	0.00	9,864
72130	52132041	STATE RETIREMENT	0.00	15,712
72130	52132121	EMPLOYER MEDICARE	0.00	2,509
72130	52132991	LONG TERM DISABILITY	0.00	346
72210	52212011	SOCIAL SECURITY	0.00	3,531
72210	52212041	STATE RETIREMENT	0.00	5,625
72210	52212121	EMPLOYER MEDICARE	0.00	898
72210	52212991	LONG TERM DISABILITY	0.00	124
72410	52412011	SOCIAL SECURITY	0.00	28,000
72410	52412041	STATE RETIREMENT	0.00	44,064
72410	52412121	EMPLOYER MEDICARE	0.00	7,123
72410	52412991	LONG TERM DISABILITY	0.00	982
01 - Total Salary & Fringes			48.00	3,062,461
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18255103 BRAINERD			48.00	3,062,461
Organization: 18255113 CENTER FOR CREATIVE ARTS				
71100	51101161	REG ED TEACHER	35.80	1,900,719
71100	51101401	STIPEND - BAND	0.00	567
71100	51101402	STIPEND - COACH	0.00	4,822
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,222
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	686
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	2.00	110,934
72130	52131899	OTHER SALARIES	1.00	23,034
72210	52211291	LIBRARIAN	1.00	60,855

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72410	52411041	PRINCIPAL	1.00	106,033
72410	52411192	BOOKKEEPER - SCHOOL	1.00	36,936
72410	52411391	ASST PRINCIPAL	1.00	90,476
72410	52411611	SECRETARY - PRINCIPAL	2.00	62,083
71100	51102011	SOCIAL SECURITY	0.00	108,928
71100	51102041	STATE RETIREMENT	0.00	173,520
71100	51102121	EMPLOYER MEDICARE	0.00	27,710
71100	51102991	LONG TERM DISABILITY	0.00	3,822
72130	52132011	SOCIAL SECURITY	0.00	7,636
72130	52132041	STATE RETIREMENT	0.00	13,452
72130	52132121	EMPLOYER MEDICARE	0.00	1,943
72130	52132991	LONG TERM DISABILITY	0.00	268
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	882
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	16,845
72410	52412041	STATE RETIREMENT	0.00	32,369
72410	52412121	EMPLOYER MEDICARE	0.00	4,285
72410	52412991	LONG TERM DISABILITY	0.00	591
	01 - Total Salary & Fringes	44.80	2,802,735	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		
Org Total:	18255113	CENTER FOR CREATIVE ARTS	44.80	2,802,735
Organization:	18255121	CSAS - ELEMENTARY		
71100	51101161	REG ED TEACHER	26.80	1,444,925
71100	51101342	GENERAL ASSISTANT	1.00	19,034

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,290
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,185
71100	51101631	EDUCATIONAL ASST REG ED	1.00	16,726
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.40	24,342
72130	52131899	OTHER SALARIES	0.00	
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCIPAL	1.00	86,642
72410	52411611	SECRETARY - PRINCIPAL	1.00	31,178
71100	51102011	SOCIAL SECURITY	0.00	84,825
71100	51102041	STATE RETIREMENT	0.00	136,189
71100	51102121	EMPLOYER MEDICARE	0.00	21,578
71100	51102991	LONG TERM DISABILITY	0.00	2,976
72130	52132011	SOCIAL SECURITY	0.00	1,387
72130	52132041	STATE RETIREMENT	0.00	2,210
72130	52132121	EMPLOYER MEDICARE	0.00	353
72130	52132991	LONG TERM DISABILITY	0.00	49
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	882
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	6,716
72410	52412041	STATE RETIREMENT	0.00	12,441
72410	52412121	EMPLOYER MEDICARE	0.00	1,708
72410	52412991	LONG TERM DISABILITY	0.00	236
01 - Total Salary & Fringes			32.20	1,971,844

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18255121 CSAS - ELEMENTARY	32.20	1,971,844
Organization:	18255123 CSAS HIGH		
71100	51101161 REG ED TEACHER	37.70	2,090,223
71100	51101342 GENERAL ASSISTANT	1.00	17,626
71100	51101401 STIPEND - BAND	0.00	8,495
71100	51101402 STIPEND - COACH	0.00	113,318
71100	51101403 STIPEND - DEPT CHAIR	0.00	3,123
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	2.00	119,349
72130	52131899 OTHER SALARIES	1.00	28,542
72210	52211291 LIBRARIAN	1.00	46,279
72410	52411041 PRINCIPAL	1.00	109,517
72410	52411192 BOOKKEEPER - SCHOOL	1.00	29,686
72410	52411391 ASST PRINCIPAL	2.00	173,780
72410	52411611 SECRETARY - PRINCIPAL	2.00	56,614
71100	51102011 SOCIAL SECURITY	0.00	127,269
71100	51102041 STATE RETIREMENT	0.00	203,722
71100	51102121 EMPLOYER MEDICARE	0.00	32,375
71100	51102991 LONG TERM DISABILITY	0.00	4,466
72130	52132011 SOCIAL SECURITY	0.00	8,430
72130	52132041 STATE RETIREMENT	0.00	15,024
72130	52132121 EMPLOYER MEDICARE	0.00	2,144
72130	52132991 LONG TERM DISABILITY	0.00	296
72210	52212011 SOCIAL SECURITY	0.00	2,638

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		Revised Number of Employees	2019 Base Budget	
72210	52212041	STATE RETIREMENT	0.00	4,202
72210	52212121	EMPLOYER MEDICARE	0.00	671
72210	52212991	LONG TERM DISABILITY	0.00	93
72410	52412011	SOCIAL SECURITY	0.00	21,067
72410	52412041	STATE RETIREMENT	0.00	33,559
72410	52412121	EMPLOYER MEDICARE	0.00	5,359
72410	52412991	LONG TERM DISABILITY	0.00	739
01 - Total Salary & Fringes			48.70	3,258,606
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18255123 CSAS HIGH			48.70	3,258,606
Organization: 18255133 HIXSON HIGH				
71100	51101161	REG ED TEACHER	39.00	2,029,718
71100	51101165	ESL TEACHER	1.00	38,626
71100	51101167	REG ED TEACHER-NUMERACY	1.00	62,312
71100	51101346	ROTC INSTRUCTORS	2.00	130,651
71100	51101401	STIPEND - BAND	0.00	4,759
71100	51101402	STIPEND - COACH	0.00	127,538
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,290
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,124
71100	51101631	EDUCATIONAL ASST REG ED	0.00	
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	3.00	166,783
72210	52211291	LIBRARIAN	1.00	58,668
72410	52411041	PRINCPAL	1.00	107,128
72410	52411192	BOOKKEEPER - SCHOOL	1.00	33,590

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72410	52411391	ASST PRINCIPAL	2.00	173,420
72410	52411611	SECRETARY - PRINCIPAL	3.00	88,627
71100	51102011	SOCIAL SECURITY	0.00	136,858
71100	51102041	STATE RETIREMENT	0.00	218,012
71100	51102121	EMPLOYER MEDICARE	0.00	34,815
71100	51102991	LONG TERM DISABILITY	0.00	4,802
72130	52132011	SOCIAL SECURITY	0.00	20,561
72130	52132041	STATE RETIREMENT	0.00	
72130	52132121	EMPLOYER MEDICARE	0.00	5,952
72130	52132991	LONG TERM DISABILITY	0.00	721
72210	52212011	SOCIAL SECURITY	0.00	6,667
72210	52212041	STATE RETIREMENT	0.00	
72210	52212121	EMPLOYER MEDICARE	0.00	1,930
72210	52212991	LONG TERM DISABILITY	0.00	234
72410	52412011	SOCIAL SECURITY	0.00	50,625
72410	52412041	STATE RETIREMENT	0.00	43,403
72410	52412121	EMPLOYER MEDICARE	0.00	14,654
72410	52412991	LONG TERM DISABILITY	0.00	1,776
		01 - Total Salary & Fringes	54.00	3,570,244
72610	52613071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
		Org Total: 18255133 HIXSON HIGH	54.00	3,570,244
		Organization: 18255143 HOWARD SAT		
71100	51101161	REG ED TEACHER	37.50	1,812,610
71100	51101165	ESL TEACHER	6.00	270,020
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101346	ROTC INSTRUCTORS	2.00	150,593

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71100	51101401	STIPEND - BAND	0.00 4,458
71100	51101402	STIPEND - COACH	0.00 104,482
71100	51101403	STIPEND - DEPT CHAIR	0.00 10,625
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00 1,592
71100	51101631	EDUCATIONAL ASST REG ED	1.00 21,673
71100	51101952	SUBSTITUTE - CERTIFIED	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00
71100	51101983	SUBSTITUTE - DEGREED	0.00
72110	52111899	OTHER SALARIES	1.00 45,369
72130	52131231	GUIDANCE PERSONNEL	3.00 193,943
72210	52211291	LIBRARIAN	1.00 58,304
72410	52411041	PRINCPAL	1.00 106,680
72410	52411192	BOOKKEEPER - SCHOOL	1.00 35,820
72410	52411391	ASST PRINCIPAL	3.00 252,155
72410	52411611	SECRETARY - PRINCIPAL	3.00 90,730
71100	51102011	SOCIAL SECURITY	0.00 135,436
71100	51102041	STATE RETIREMENT	0.00 216,957
71100	51102121	EMPLOYER MEDICARE	0.00 34,453
71100	51102991	LONG TERM DISABILITY	0.00 4,752
72110	52112011	SOCIAL SECURITY	0.00 2,586
72110	52112041	STATE RETIREMENT	0.00 6,656
72110	52112121	EMPLOYER MEDICARE	0.00 658
72110	52112991	LONG TERM DISABILITY	0.00 91
72130	52132011	SOCIAL SECURITY	0.00 11,055
72130	52132041	STATE RETIREMENT	0.00 17,610
72130	52132121	EMPLOYER MEDICARE	0.00 2,812
72130	52132991	LONG TERM DISABILITY	0.00 388
72210	52212011	SOCIAL SECURITY	0.00 3,323
72210	52212041	STATE RETIREMENT	0.00 5,294

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52212121	EMPLOYER MEDICARE	0.00	845
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	27,667
72410	52412041	STATE RETIREMENT	0.00	51,147
72410	52412121	EMPLOYER MEDICARE	0.00	7,038
72410	52412991	LONG TERM DISABILITY	0.00	971
01 - Total Salary & Fringes			59.50	3,688,910
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18255143 HOWARD SAT			59.50	3,688,910
Organization: 18255153 LOOKOUT VALLEY HIGH				
71100	51101161	REG ED TEACHER	23.00	1,209,275
71100	51101167	REG ED TEACHER-NUMERACY	1.00	59,762
71100	51101401	STIPEND - BAND	0.00	3,521
71100	51101402	STIPEND - COACH	0.00	128,685
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,646
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	672
71100	51101631	EDUCATIONAL ASST REG ED	1.00	17,214
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	2.00	121,644
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCIPAL	1.00	103,903
72410	52411192	BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391	ASST PRINCIPAL	1.00	88,509
72410	52411611	SECRETARY - PRINCIPAL	3.00	89,608

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51102011	SOCIAL SECURITY	0.00	81,041
71100	51102041	STATE RETIREMENT	0.00	130,059
71100	51102121	EMPLOYER MEDICARE	0.00	20,616
71100	51102991	LONG TERM DISABILITY	0.00	2,844
72130	52132011	SOCIAL SECURITY	0.00	6,934
72130	52132041	STATE RETIREMENT	0.00	11,045
72130	52132121	EMPLOYER MEDICARE	0.00	2,007
72130	52132991	LONG TERM DISABILITY	0.00	243
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	18,117
72410	52412041	STATE RETIREMENT	0.00	35,871
72410	52412121	EMPLOYER MEDICARE	0.00	5,244
72410	52412991	LONG TERM DISABILITY	0.00	636
	01 - Total Salary & Fringes	34.00	2,246,892	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		
Org Total:	18255153	LOOKOUT VALLEY HIGH	34.00	2,246,892
Organization:	18255163	TYNER ACADEMY		
71100	51101161	REG ED TEACHER	26.00	1,373,243
71100	51101165	ESL TEACHER	0.50	20,407
71100	51101342	GENERAL ASSISTANT	1.00	19,034
71100	51101401	STIPEND - BAND	0.00	5,695
71100	51101402	STIPEND - COACH	0.00	122,143
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,468
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	766

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	2.00	117,055
72210	52211291	LIBRARIAN	1.00	62,312
72410	52411041	PRINCIPAL	1.00	106,033
72410	52411192	BOOKKEEPER - SCHOOL	1.00	33,590
72410	52411391	ASST PRINCIPAL	1.00	86,395
72410	52411611	SECRETARY - PRINCIPAL	2.00	66,295
71100	51102011	SOCIAL SECURITY	0.00	88,108
71100	51102041	STATE RETIREMENT	0.00	141,419
71100	51102121	EMPLOYER MEDICARE	0.00	22,413
71100	51102991	LONG TERM DISABILITY	0.00	3,092
72130	52132011	SOCIAL SECURITY	0.00	6,672
72130	52132041	STATE RETIREMENT	0.00	10,629
72130	52132121	EMPLOYER MEDICARE	0.00	1,931
72130	52132991	LONG TERM DISABILITY	0.00	234
72210	52212011	SOCIAL SECURITY	0.00	3,552
72210	52212041	STATE RETIREMENT	0.00	5,658
72210	52212121	EMPLOYER MEDICARE	0.00	1,028
72210	52212991	LONG TERM DISABILITY	0.00	125
72410	52412011	SOCIAL SECURITY	0.00	16,662
72410	52412041	STATE RETIREMENT	0.00	26,542
72410	52412121	EMPLOYER MEDICARE	0.00	4,823
72410	52412991	LONG TERM DISABILITY	0.00	585
	01 - Total Salary & Fringes		35.50	2,350,909
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
Org Total: 18255163 TYNER ACADEMY			35.50	2,350,909
Organization: 18255173 HAM. CO. COLLEGIATE HIGH				
71100	51101161	REG ED TEACHER	2.00	102,760
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	54,319
72410	52411053	COORDINATOR REGULAR ED	1.00	96,353
71100	51102011	SOCIAL SECURITY	0.00	5,857
71100	51102041	STATE RETIREMENT	0.00	9,331
71100	51102121	EMPLOYER MEDICARE	0.00	1,696
71100	51102991	LONG TERM DISABILITY	0.00	206
72130	52132011	SOCIAL SECURITY	0.00	3,096
72130	52132041	STATE RETIREMENT	0.00	4,932
72130	52132121	EMPLOYER MEDICARE	0.00	896
72130	52132991	LONG TERM DISABILITY	0.00	109
72410	52412011	SOCIAL SECURITY	0.00	5,492
72410	52412041	STATE RETIREMENT	0.00	8,749
72410	52412121	EMPLOYER MEDICARE	0.00	1,590
72410	52412991	LONG TERM DISABILITY	0.00	193
01 - Total Salary & Fringes			4.00	295,579
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	1,000
02 - Total Operating Cost			0.00	1,000
Org Total: 18255173 HAM. CO. COLLEGIATE HIGH			4.00	296,579
Organization: 18255183 SIGNAL MTN MIDDLE/HIGH				
71100	51101161	REG ED TEACHER	77.00	4,016,104
71100	51101163	GERMAN PROGRAM TEACHER	1.00	58,668
71100	51101401	STIPEND - BAND	0.00	3,750
71100	51101402	STIPEND - COACH	0.00	176,671

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71100	51101403	STIPEND - DEPT CHAIR	0.00	2,006
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	500
71100	51101631	EDUCATIONAL ASST REG ED	1.00	20,520
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	3.00	178,259
72210	52211291	LIBRARIAN	1.00	61,948
72410	52411041	PRINCIPAL	1.00	96,396
72410	52411192	BOOKKEEPER - SCHOOL	1.00	30,801
72410	52411391	ASST PRINCIPAL	3.00	253,695
72410	52411611	SECRETARY - PRINCIPAL	4.00	115,193
71100	51102011	SOCIAL SECURITY	0.00	243,858
71100	51102041	STATE RETIREMENT	0.00	392,889
71100	51102121	EMPLOYER MEDICARE	0.00	62,034
71100	51102991	LONG TERM DISABILITY	0.00	8,556
72130	52132011	SOCIAL SECURITY	0.00	10,161
72130	52132041	STATE RETIREMENT	0.00	16,186
72130	52132121	EMPLOYER MEDICARE	0.00	2,941
72130	52132991	LONG TERM DISABILITY	0.00	357
72210	52212011	SOCIAL SECURITY	0.00	3,531
72210	52212041	STATE RETIREMENT	0.00	5,625
72210	52212121	EMPLOYER MEDICARE	0.00	1,022
72210	52212991	LONG TERM DISABILITY	0.00	124
72410	52412011	SOCIAL SECURITY	0.00	28,277
72410	52412041	STATE RETIREMENT	0.00	53,206
72410	52412121	EMPLOYER MEDICARE	0.00	8,185
72410	52412991	LONG TERM DISABILITY	0.00	992

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes		92.00	5,852,455
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18255183 SIGNAL MTN MIDDLE/HIGH	92.00	5,852,455
Organization: 18255203 EAST HAMILTON SCHOOL			
71100	51101161 REG ED TEACHER	92.00	4,899,393
71100	51101166 TEACHER - NO BENEFITS	0.00	
71100	51101401 STIPEND - BAND	0.00	4,056
71100	51101402 STIPEND - COACH	0.00	185,496
71100	51101403 STIPEND - DEPT CHAIR	0.00	14,413
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	500
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	5.00	297,991
72210	52211291 LIBRARIAN	2.00	105,311
72410	52411041 PRINCIPAL	1.00	106,033
72410	52411192 BOOKKEEPER - SCHOOL	1.50	43,570
72410	52411391 ASST PRINCIPAL	4.00	346,220
72410	52411611 SECRETARY - PRINCIPAL	3.00	91,543
72410	52411892 GENERAL ASSISTANT	1.00	17,978
71100	51102011 SOCIAL SECURITY	0.00	279,265
71100	51102041 STATE RETIREMENT	0.00	463,430
71100	51102121 EMPLOYER MEDICARE	0.00	80,840
71100	51102991 LONG TERM DISABILITY	0.00	9,799
72130	52132011 SOCIAL SECURITY	0.00	16,985
72130	52132041 STATE RETIREMENT	0.00	27,058

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		Revised Number of Employees	2019 Base Budget	
72130	52132121	EMPLOYER MEDICARE	0.00	4,321
72130	52132991	LONG TERM DISABILITY	0.00	596
72210	52212011	SOCIAL SECURITY	0.00	6,003
72210	52212041	STATE RETIREMENT	0.00	9,562
72210	52212121	EMPLOYER MEDICARE	0.00	1,738
72210	52212991	LONG TERM DISABILITY	0.00	211
72410	52412011	SOCIAL SECURITY	0.00	33,650
72410	52412041	STATE RETIREMENT	0.00	63,523
72410	52412121	EMPLOYER MEDICARE	0.00	9,741
72410	52412991	LONG TERM DISABILITY	0.00	1,181
01 - Total Salary & Fringes			109.50	7,120,407
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18255203 EAST HAMILTON SCHOOL			109.50	7,120,407
Organization: 18255213 STEM SCHOOL				
71100	51101161	REG ED TEACHER	16.00	830,468
71100	51101342	GENERAL ASSISTANT	1.00	17,626
71100	51101403	STIPEND - DEPT CHAIR	0.00	860
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	150
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	61,587
72410	52411041	PRINCIPAL	1.00	112,420
72410	52411391	ASST PRINCIPAL	0.50	41,584
72410	52411611	SECRETARY - PRINCIPAL	1.00	27,909
71100	51102011	SOCIAL SECURITY	0.00	48,399

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51102041	STATE RETIREMENT	0.00	78,084
71100	51102121	EMPLOYER MEDICARE	0.00	12,312
71100	51102991	LONG TERM DISABILITY	0.00	1,698
72130	52132011	SOCIAL SECURITY	0.00	3,510
72130	52132041	STATE RETIREMENT	0.00	5,592
72130	52132121	EMPLOYER MEDICARE	0.00	1,016
72130	52132991	LONG TERM DISABILITY	0.00	123
72410	52412011	SOCIAL SECURITY	0.00	10,369
72410	52412041	STATE RETIREMENT	0.00	18,078
72410	52412061	LIFE INSURANCE	0.00	
72410	52412071	MEDICAL INSURANCE - PPO	0.00	
72410	52412081	DENTAL INSURANCE	0.00	
72410	52412101	UNEMPLOYMENT	0.00	
72410	52412121	EMPLOYER MEDICARE	0.00	2,638
72410	52412991	LONG TERM DISABILITY	0.00	364
	01 - Total Salary & Fringes		20.50	1,274,787
72310	52313071	TELEPHONE	0.00	
72620	52623351	MAINT & REPAIRS - BUILDING	0.00	61,200
72710	52713141	CONTRACTS W/PUBLIC	0.00	41,300
71100	51107221	EQUIPMENT - REG INST	0.00	83,806
	02 - Total Operating Cost		0.00	186,306
Org Total:	18255213	STEM SCHOOL	20.50	1,461,093
Organization:	18255223	HAMILTON CO. VIRTUAL SCHOOL		
71100	51101161	REG ED TEACHER	0.00	
71100	51102011	SOCIAL SECURITY	0.00	
71100	51102041	STATE RETIREMENT	0.00	
71100	51102121	EMPLOYER MEDICARE	0.00	

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Function	Object	2019	
		Revised Number of Employees	2019 Base Budget
71100	51102991 LONG TERM DISABILITY	0.00	
	01 - Total Salary & Fringes	0.00	
71100	51103995 HARDWARE/SOFTWARE	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18255223 HAMILTON CO. VIRTUAL	0.00	
Organization: 18255233 MECHATRONICS/POLYTECH			
71100	51101161 REG ED TEACHER	4.00	223,197
71100	51102011 SOCIAL SECURITY	0.00	12,722
71100	51102041 STATE RETIREMENT	0.00	20,266
71100	51102121 EMPLOYER MEDICARE	0.00	3,683
71100	51102991 LONG TERM DISABILITY	0.00	446
	01 - Total Salary & Fringes	4.00	260,314
	Org Total: 18255233 MECHATRONICS/POLYTECH	4.00	260,314
Organization: 18255303 CHATT GIRLS LEADERSHIP ACADEMY			
99000	59005906 ADM OTHER	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18255303 CHATT GIRLS LEADERSHIP	0.00	
Organization: 18255313 IVY ACADEMY			
99000	59005906 ADM OTHER	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18255313 IVY ACADEMY	0.00	
Organization: 18255323 CHATT CHARTER SCH OF EXCEL			
99000	59005906 ADM OTHER	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18255323 CHATT CHARTER SCH OF	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18255993 SYSTEM WIDE HIGH			
71100	51101053	COORDINATOR REGULAR ED	2.00 123,174
71100	51101161	REG ED TEACHER	22.00 1,371,274
71100	51101281	REG ED HOMEBOUND	0.00 92,902
71100	51101346	ROTC INSTRUCTORS	3.00 316,338
71100	51101409	STIPEND - OTHER	0.00 715,081
71100	51101899	OTHER SALARIES	6.60 381,611
71100	51101952	SUBSTITUTE - CERTIFIED	0.00 564,904
71100	51101961	IN SERVICE/STIPENDS	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00 638,751
71100	51101983	SUBSTITUTE - DEGREED	0.00 564,904
72130	52131899	OTHER SALARIES	9.50 360,500
72210	52211053	COORDINATOR REG ED	1.00 72,590
72210	52211899	OTHER SALARIES	2.00 159,135
71100	51102011	SOCIAL SECURITY	0.00 271,829
71100	51102041	STATE RETIREMENT	0.00 263,999
71100	51102121	EMPLOYER MEDICARE	0.00 69,149
71100	51102991	LONG TERM DISABILITY	0.00 9,539
72130	52132011	SOCIAL SECURITY	0.00 20,549
72130	52132041	STATE RETIREMENT	0.00 10,000
72130	52132121	EMPLOYER MEDICARE	0.00 5,227
72130	52132991	LONG TERM DISABILITY	0.00 721
72210	52212011	SOCIAL SECURITY	0.00 13,208
72210	52212041	STATE RETIREMENT	0.00 21,041
72210	52212121	EMPLOYER MEDICARE	0.00 3,360
72210	52212991	LONG TERM DISABILITY	0.00 463
01 - Total Salary & Fringes		46.10	6,050,249

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52213999	OTHER CONTRACTED SERVICES	0.00	250,000
	02 - Total Operating Cost		0.00	250,000
Org Total:	18255993	SYSTEM WIDE HIGH	46.10	6,300,249
Organization: 18256022 BROWN MIDDLE				
71100	51101161	REG ED TEACHER	27.50	1,375,363
71100	51101342	GENERAL ASSISTANT	1.00	19,034
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	53,677
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,815
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	624
71100	51101631	EDUCATIONAL ASST REG ED	1.00	15,891
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	66,177
72210	52211291	LIBRARIAN	1.00	50,652
72410	52411041	PRINCIPAL	1.00	95,662
72410	52411192	BOOKKEEPER - SCHOOL	1.00	32,474
72410	52411391	ASST PRINCIPAL	1.00	82,928
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	83,729
71100	51102041	STATE RETIREMENT	0.00	135,331
71100	51102121	EMPLOYER MEDICARE	0.00	21,299
71100	51102991	LONG TERM DISABILITY	0.00	2,938
72130	52132011	SOCIAL SECURITY	0.00	3,772
72130	52132041	STATE RETIREMENT	0.00	6,009
72130	52132121	EMPLOYER MEDICARE	0.00	1,092
72130	52132991	LONG TERM DISABILITY	0.00	132

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		Revised Number of Employees	2019 Base Budget	
72210	52212011	SOCIAL SECURITY	0.00	2,887
72210	52212041	STATE RETIREMENT	0.00	4,599
72210	52212121	EMPLOYER MEDICARE	0.00	836
72210	52212991	LONG TERM DISABILITY	0.00	101
72410	52412011	SOCIAL SECURITY	0.00	13,901
72410	52412041	STATE RETIREMENT	0.00	25,793
72410	52412121	EMPLOYER MEDICARE	0.00	4,024
72410	52412991	LONG TERM DISABILITY	0.00	488
01 - Total Salary & Fringes			35.50	2,136,565
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18256022		BROWN MIDDLE	35.50	2,136,565
Organization: 18256032		EAST RIDGE MIDDLE		
71100	51101161	REG ED TEACHER	36.00	1,941,525
71100	51101165	ESL TEACHER	2.00	99,117
71100	51101342	GENERAL ASSISTANT	1.00	19,739
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	62,824
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,555
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	797
71100	51101631	EDUCATIONAL ASST REG ED	1.50	27,060
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	53,172
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	99,702
72410	52411192	BOOKKEEPER - SCHOOL	1.00	26,897

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72410	52411391	ASST PRINCIPAL	2.00	154,014
72410	52411611	SECRETARY - PRINCIPAL	1.00	26,275
71100	51102011	SOCIAL SECURITY	0.00	123,518
71100	51102041	STATE RETIREMENT	0.00	199,984
71100	51102121	EMPLOYER MEDICARE	0.00	31,421
71100	51102991	LONG TERM DISABILITY	0.00	4,334
72130	52132011	SOCIAL SECURITY	0.00	3,031
72130	52132041	STATE RETIREMENT	0.00	4,828
72130	52132121	EMPLOYER MEDICARE	0.00	877
72130	52132991	LONG TERM DISABILITY	0.00	106
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	17,493
72410	52412041	STATE RETIREMENT	0.00	30,838
72410	52412121	EMPLOYER MEDICARE	0.00	5,064
72410	52412991	LONG TERM DISABILITY	0.00	614
	01 - Total Salary & Fringes		47.50	3,009,286
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256032	EAST RIDGE MIDDLE	47.50	3,009,286
Organization:	18256042	OOLTEWAH MIDDLE		
71100	51101161	REG ED TEACHER	41.00	2,110,715
71100	51101163	GERMAN PROGRAM TEACHER	1.00	44,092
71100	51101165	ESL TEACHER	1.50	59,579
71100	51101342	GENERAL ASSISTANT	1.50	29,500

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101401	STIPEND - BAND	0.00	387
71100	51101402	STIPEND - COACH	0.00	53,805
71100	51101403	STIPEND - DEPT CHAIR	0.00	5,958
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,234
71100	51101631	EDUCATIONAL ASST REG ED	1.50	29,374
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	2.00	114,759
72210	52211291	LIBRARIAN	1.00	50,652
72410	52411041	PRINCIPAL	1.00	96,038
72410	52411192	BOOKKEEPER - SCHOOL	1.00	29,686
72410	52411391	ASST PRINCIPAL	2.00	170,461
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,267
71100	51102011	SOCIAL SECURITY	0.00	129,537
71100	51102041	STATE RETIREMENT	0.00	215,177
71100	51102121	EMPLOYER MEDICARE	0.00	37,539
71100	51102991	LONG TERM DISABILITY	0.00	4,545
72130	52132011	SOCIAL SECURITY	0.00	6,541
72130	52132041	STATE RETIREMENT	0.00	10,420
72130	52132121	EMPLOYER MEDICARE	0.00	1,894
72130	52132991	LONG TERM DISABILITY	0.00	230
72210	52212011	SOCIAL SECURITY	0.00	2,887
72210	52212041	STATE RETIREMENT	0.00	4,599
72210	52212121	EMPLOYER MEDICARE	0.00	836
72210	52212991	LONG TERM DISABILITY	0.00	101
72410	52412011	SOCIAL SECURITY	0.00	18,722
72410	52412041	STATE RETIREMENT	0.00	33,287
72410	52412121	EMPLOYER MEDICARE	0.00	5,419

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Function	Object	2019	
		Revised Number of Employees	2019 Base Budget
72410	52412991 LONG TERM DISABILITY	0.00	657
	01 - Total Salary & Fringes	54.50	3,300,898
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18256042 OOLTEWAH MIDDLE	54.50	3,300,898
Organization: 18256052 RED BANK MIDDLE			
71100	51101161 REG ED TEACHER	32.00	1,714,143
71100	51101165 ESL TEACHER	1.00	53,202
71100	51101342 GENERAL ASSISTANT	1.00	19,034
71100	51101401 STIPEND - BAND	0.00	525
71100	51101402 STIPEND - COACH	0.00	55,739
71100	51101403 STIPEND - DEPT CHAIR	0.00	4,136
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	749
71100	51101631 EDUCATIONAL ASST REG ED	1.50	27,629
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	1.00	63,883
72210	52211291 LIBRARIAN	1.00	49,558
72410	52411041 PRINCPAL	1.00	96,790
72410	52411192 BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391 ASST PRINCIPAL	1.00	90,117
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,446
71100	51102011 SOCIAL SECURITY	0.00	104,067
71100	51102041 STATE RETIREMENT	0.00	174,595
71100	51102121 EMPLOYER MEDICARE	0.00	30,125
71100	51102991 LONG TERM DISABILITY	0.00	3,651

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72130	52132011	SOCIAL SECURITY	0.00	3,641
72130	52132041	STATE RETIREMENT	0.00	5,801
72130	52132121	EMPLOYER MEDICARE	0.00	1,054
72130	52132991	LONG TERM DISABILITY	0.00	128
72210	52212011	SOCIAL SECURITY	0.00	2,825
72210	52212041	STATE RETIREMENT	0.00	4,500
72210	52212121	EMPLOYER MEDICARE	0.00	818
72210	52212991	LONG TERM DISABILITY	0.00	99
72410	52412011	SOCIAL SECURITY	0.00	14,659
72410	52412041	STATE RETIREMENT	0.00	27,279
72410	52412121	EMPLOYER MEDICARE	0.00	4,243
72410	52412991	LONG TERM DISABILITY	0.00	514
	01 - Total Salary & Fringes		41.50	2,623,770
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256052	RED BANK MIDDLE	41.50	2,623,770
Organization:	18256072	SODDY DAISY MIDDLE		
71100	51101161	REG ED TEACHER	28.50	1,449,564
71100	51101342	GENERAL ASSISTANT	1.00	22,556
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	53,099
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,976
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	693
71100	51101631	EDUCATIONAL ASST REG ED	1.00	17,875
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	46,286

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52211291	LIBRARIAN	1.00	64,499
72410	52411041	PRINCIPAL	1.00	98,229
72410	52411192	BOOKKEEPER - SCHOOL	1.00	33,032
72410	52411391	ASST PRINCIPAL	1.00	79,641
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,446
71100	51102011	SOCIAL SECURITY	0.00	84,930
71100	51102041	STATE RETIREMENT	0.00	142,845
71100	51102121	EMPLOYER MEDICARE	0.00	24,585
71100	51102991	LONG TERM DISABILITY	0.00	2,980
72130	52132011	SOCIAL SECURITY	0.00	2,638
72130	52132041	STATE RETIREMENT	0.00	4,203
72130	52132121	EMPLOYER MEDICARE	0.00	764
72130	52132991	LONG TERM DISABILITY	0.00	93
72210	52212011	SOCIAL SECURITY	0.00	3,676
72210	52212041	STATE RETIREMENT	0.00	5,857
72210	52212121	EMPLOYER MEDICARE	0.00	1,064
72210	52212991	LONG TERM DISABILITY	0.00	129
72410	52412011	SOCIAL SECURITY	0.00	13,985
72410	52412041	STATE RETIREMENT	0.00	26,050
72410	52412121	EMPLOYER MEDICARE	0.00	4,048
72410	52412991	LONG TERM DISABILITY	0.00	491
01 - Total Salary & Fringes			36.50	2,222,759
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18256072 SODDY DAISY MIDDLE			36.50	2,222,759
Organization: 18256082 HUNTER				
71100	51101161	REG ED TEACHER	38.00	2,044,952

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51101342	GENERAL ASSISTANT	1.00	19,739
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	53,270
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,968
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	953
71100	51101631	EDUCATIONAL ASST REG ED	1.00	16,883
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	50,876
72210	52211291	LIBRARIAN	1.00	63,406
72410	52411041	PRINCPAL	1.00	100,109
72410	52411192	BOOKKEEPER - SCHOOL	1.00	35,820
72410	52411391	ASST PRINCIPAL	1.00	71,085
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,446
71100	51102011	SOCIAL SECURITY	0.00	118,650
71100	51102041	STATE RETIREMENT	0.00	196,476
71100	51102121	EMPLOYER MEDICARE	0.00	34,346
71100	51102991	LONG TERM DISABILITY	0.00	4,163
72130	52132011	SOCIAL SECURITY	0.00	2,900
72130	52132041	STATE RETIREMENT	0.00	4,620
72130	52132121	EMPLOYER MEDICARE	0.00	839
72130	52132991	LONG TERM DISABILITY	0.00	102
72210	52212011	SOCIAL SECURITY	0.00	3,614
72210	52212041	STATE RETIREMENT	0.00	5,757
72210	52212121	EMPLOYER MEDICARE	0.00	1,046
72210	52212991	LONG TERM DISABILITY	0.00	127
72410	52412011	SOCIAL SECURITY	0.00	13,763
72410	52412041	STATE RETIREMENT	0.00	25,852

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		Revised Number of Employees	2019 Base Budget	
72410	52412121	EMPLOYER MEDICARE	0.00	3,984
72410	52412991	LONG TERM DISABILITY	0.00	483
01 - Total Salary & Fringes			46.00	2,913,754
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18256082 HUNTER			46.00	2,913,754
Organization: 18256092 LOFTIS				
71100	51101161	REG ED TEACHER	34.50	1,910,083
71100	51101342	GENERAL ASSISTANT	1.00	22,908
71100	51101402	STIPEND - COACH	0.00	53,828
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,801
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	897
71100	51101631	EDUCATIONAL ASST REG ED	1.00	22,355
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	61,587
72210	52211291	LIBRARIAN	1.00	53,931
72410	52411041	PRINCPAL	1.00	97,166
72410	52411192	BOOKKEEPER - SCHOOL	1.00	36,936
72410	52411391	ASST PRINCIPAL	1.00	83,012
72410	52411611	SECRETARY - PRINCIPAL	1.00	35,536
71100	51102011	SOCIAL SECURITY	0.00	114,848
71100	51102041	STATE RETIREMENT	0.00	185,481
71100	51102121	EMPLOYER MEDICARE	0.00	29,216
71100	51102991	LONG TERM DISABILITY	0.00	4,030
72130	52132011	SOCIAL SECURITY	0.00	3,510

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		Revised Number of Employees	2019 Base Budget	
72130	52132041	STATE RETIREMENT	0.00	5,592
72130	52132121	EMPLOYER MEDICARE	0.00	1,016
72130	52132991	LONG TERM DISABILITY	0.00	123
72210	52212011	SOCIAL SECURITY	0.00	3,074
72210	52212041	STATE RETIREMENT	0.00	4,897
72210	52212121	EMPLOYER MEDICARE	0.00	890
72210	52212991	LONG TERM DISABILITY	0.00	108
72410	52412011	SOCIAL SECURITY	0.00	14,401
72410	52412041	STATE RETIREMENT	0.00	26,992
72410	52412121	EMPLOYER MEDICARE	0.00	4,169
72410	52412991	LONG TERM DISABILITY	0.00	505
01 - Total Salary & Fringes			42.50	2,781,892
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18256092 LOFTIS			42.50	2,781,892
Organization: 18256132 DALEWOOD				
71100	51101161	REG ED TEACHER	22.00	1,045,828
71100	51101166	TEACHER - NO BENEFITS	0.50	25,000
71100	51101402	STIPEND - COACH	0.00	41,895
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,524
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	454
71100	51101631	EDUCATIONAL ASST REG ED	1.00	19,198
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72110	52111899	OTHER SALARIES	1.00	42,674
72130	52131231	GUIDANCE PERSONNEL	1.00	61,587
72210	52211291	LIBRARIAN	1.00	58,668

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		Revised Number of Employees	2019 Base Budget	
72410	52411041	PRINCIPAL	1.00	80,040
72410	52411192	BOOKKEEPER - SCHOOL	1.00	38,051
72410	52411391	ASST PRINCIPAL	1.00	69,445
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011	SOCIAL SECURITY	0.00	64,689
71100	51102041	STATE RETIREMENT	0.00	100,779
71100	51102121	EMPLOYER MEDICARE	0.00	16,456
71100	51102991	LONG TERM DISABILITY	0.00	2,220
72110	52112011	SOCIAL SECURITY	0.00	2,432
72110	52112041	STATE RETIREMENT	0.00	6,260
72110	52112121	EMPLOYER MEDICARE	0.00	704
72110	52112991	LONG TERM DISABILITY	0.00	85
72130	52132011	SOCIAL SECURITY	0.00	3,510
72130	52132041	STATE RETIREMENT	0.00	5,592
72130	52132121	EMPLOYER MEDICARE	0.00	1,016
72130	52132991	LONG TERM DISABILITY	0.00	123
72210	52212011	SOCIAL SECURITY	0.00	3,344
72210	52212041	STATE RETIREMENT	0.00	5,327
72210	52212121	EMPLOYER MEDICARE	0.00	968
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	12,684
72410	52412041	STATE RETIREMENT	0.00	24,288
72410	52412121	EMPLOYER MEDICARE	0.00	3,672
72410	52412991	LONG TERM DISABILITY	0.00	445
	01 - Total Salary & Fringes		30.50	1,775,066
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256132	DALEWOOD	30.50	1,775,066

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18256142 EAST LAKE ACADEMY			
71100	51101161	REG ED TEACHER	34.00 1,688,628
71100	51101165	ESL TEACHER	3.00 149,039
71100	51101401	STIPEND - BAND	0.00 525
71100	51101402	STIPEND - COACH	0.00 34,335
71100	51101403	STIPEND - DEPT CHAIR	0.00 3,810
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00 584
71100	51101631	EDUCATIONAL ASST REG ED	1.50 29,374
71100	51101952	SUBSTITUTE - CERTIFIED	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00
71100	51101983	SUBSTITUTE - DEGREED	0.00
72130	52131231	GUIDANCE PERSONNEL	1.00 65,412
72210	52211291	LIBRARIAN	1.00 58,668
72410	52411041	PRINCIPAL	1.00 97,306
72410	52411192	BOOKKEEPER - SCHOOL	1.00 36,378
72410	52411391	ASST PRINCIPAL	1.00 78,218
72410	52411611	SECRETARY - PRINCIPAL	2.00 54,179
71100	51102011	SOCIAL SECURITY	0.00 109,277
71100	51102041	STATE RETIREMENT	0.00 176,324
71100	51102121	EMPLOYER MEDICARE	0.00 27,798
71100	51102991	LONG TERM DISABILITY	0.00 3,834
72130	52132011	SOCIAL SECURITY	0.00 3,728
72130	52132041	STATE RETIREMENT	0.00 5,939
72130	52132121	EMPLOYER MEDICARE	0.00 948
72130	52132991	LONG TERM DISABILITY	0.00 131
72210	52212011	SOCIAL SECURITY	0.00 3,344
72210	52212041	STATE RETIREMENT	0.00 5,327
72210	52212121	EMPLOYER MEDICARE	0.00 851

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	15,167
72410	52412041	STATE RETIREMENT	0.00	29,222
72410	52412121	EMPLOYER MEDICARE	0.00	3,858
72410	52412991	LONG TERM DISABILITY	0.00	532
	01 - Total Salary & Fringes		45.50	2,682,853
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256142	EAST LAKE ACADEMY	45.50	2,682,853
Organization: 18256152 HIXSON MIDDLE				
71100	51101161	REG ED TEACHER	33.77	1,800,665
71100	51101165	ESL TEACHER	1.00	61,948
71100	51101342	GENERAL ASSISTANT	1.00	17,978
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	55,242
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,136
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	656
71100	51101631	EDUCATIONAL ASST REG ED	1.50	36,395
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	58,910
72210	52211291	LIBRARIAN	1.00	59,762
72410	52411041	PRINCIPAL	1.00	100,594
72410	52411192	BOOKKEEPER - SCHOOL	1.00	33,590
72410	52411391	ASST PRINCIPAL	1.00	85,556
72410	52411611	SECRETARY - PRINCIPAL	1.00	28,454

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51102011	SOCIAL SECURITY	0.00	112,984
71100	51102041	STATE RETIREMENT	0.00	183,279
71100	51102121	EMPLOYER MEDICARE	0.00	28,741
71100	51102991	LONG TERM DISABILITY	0.00	3,964
72130	52132011	SOCIAL SECURITY	0.00	3,358
72130	52132041	STATE RETIREMENT	0.00	5,349
72130	52132121	EMPLOYER MEDICARE	0.00	854
72130	52132991	LONG TERM DISABILITY	0.00	118
72210	52212011	SOCIAL SECURITY	0.00	3,406
72210	52212041	STATE RETIREMENT	0.00	5,426
72210	52212121	EMPLOYER MEDICARE	0.00	867
72210	52212991	LONG TERM DISABILITY	0.00	120
72410	52412011	SOCIAL SECURITY	0.00	14,147
72410	52412041	STATE RETIREMENT	0.00	26,004
72410	52412121	EMPLOYER MEDICARE	0.00	3,599
72410	52412991	LONG TERM DISABILITY	0.00	496
	01 - Total Salary & Fringes		43.27	2,737,123
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256152	HIXSON MIDDLE	43.27	2,737,123
Organization:	18256162	ORCHARD KNOB MIDDLE		
71100	51101161	REG ED TEACHER	31.00	1,392,814
71100	51101165	ESL TEACHER	1.00	38,626
71100	51101342	GENERAL ASSISTANT	1.00	21,851
71100	51101402	STIPEND - COACH	0.00	41,322
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,819
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	485
71100	51101631	EDUCATIONAL ASST REG ED	1.50	27,721

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72110	52111899	OTHER SALARIES	1.00	42,674
72130	52131231	GUIDANCE PERSONNEL	1.00	46,286
72210	52211291	LIBRARIAN	1.00	52,838
72410	52411041	PRINCPAL	1.00	93,782
72410	52411192	BOOKKEEPER - SCHOOL	1.00	27,455
72410	52411391	ASST PRINCIPAL	2.00	152,106
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	86,937
71100	51102041	STATE RETIREMENT	0.00	141,238
71100	51102121	EMPLOYER MEDICARE	0.00	22,116
71100	51102991	LONG TERM DISABILITY	0.00	3,050
72110	52112011	SOCIAL SECURITY	0.00	2,432
72110	52112041	STATE RETIREMENT	0.00	6,260
72110	52112121	EMPLOYER MEDICARE	0.00	704
72110	52112991	LONG TERM DISABILITY	0.00	85
72130	52132011	SOCIAL SECURITY	0.00	2,638
72130	52132041	STATE RETIREMENT	0.00	4,203
72130	52132121	EMPLOYER MEDICARE	0.00	764
72130	52132991	LONG TERM DISABILITY	0.00	93
72210	52212011	SOCIAL SECURITY	0.00	3,012
72210	52212041	STATE RETIREMENT	0.00	4,798
72210	52212121	EMPLOYER MEDICARE	0.00	872
72210	52212991	LONG TERM DISABILITY	0.00	106
72410	52412011	SOCIAL SECURITY	0.00	17,451
72410	52412041	STATE RETIREMENT	0.00	31,168
72410	52412121	EMPLOYER MEDICARE	0.00	5,052

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72410	52412991	LONG TERM DISABILITY	0.00	612
	01 - Total Salary & Fringes		42.50	2,307,182
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18256162	ORCHARD KNOB MIDDLE	42.50	2,307,182
Organization: 18256182 TYNER MIDDLE ACADEMY				
71100	51101161	REG ED TEACHER	26.00	1,370,610
71100	51101165	ESL TEACHER	0.50	20,407
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101402	STIPEND - COACH	0.00	45,035
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,477
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	500
71100	51101631	EDUCATIONAL ASST REG ED	1.00	17,875
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	51,745
72210	52211291	LIBRARIAN	1.00	52,838
72410	52411041	PRINCPAL	1.00	97,166
72410	52411192	BOOKKEEPER - SCHOOL	1.00	29,128
72410	52411391	ASST PRINCIPAL	1.00	66,823
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011	SOCIAL SECURITY	0.00	86,050
71100	51102041	STATE RETIREMENT	0.00	138,075
71100	51102121	EMPLOYER MEDICARE	0.00	21,890
71100	51102991	LONG TERM DISABILITY	0.00	3,019
72130	52132011	SOCIAL SECURITY	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72130	52132041	STATE RETIREMENT	0.00
72130	52132121	EMPLOYER MEDICARE	0.00
72130	52132991	LONG TERM DISABILITY	0.00
72210	52212011	SOCIAL SECURITY	0.00 3,012
72210	52212041	STATE RETIREMENT	0.00 4,798
72210	52212121	EMPLOYER MEDICARE	0.00 872
72210	52212991	LONG TERM DISABILITY	0.00 106
72410	52412011	SOCIAL SECURITY	0.00 13,002
72410	52412041	STATE RETIREMENT	0.00 24,296
72410	52412121	EMPLOYER MEDICARE	0.00 3,764
72410	52412991	LONG TERM DISABILITY	0.00 456
	01 - Total Salary & Fringes	33.50	2,089,935
72610	52613071	TELEPHONE	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18256182 TYNER MIDDLE ACADEMY	33.50	2,089,935
Organization:	18256192 WASHINGTON ALTERNATIVE		
71100	51101161	REG ED TEACHER	8.00 437,646
71100	51101166	TEACHER - NO BENEFITS	0.00
71100	51101342	GENERAL ASSISTANT	1.00 24,316
71100	51101403	STIPEND - DEPT CHAIR	0.00 166
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00 188
71100	51101631	EDUCATIONAL ASST REG ED	1.00 21,382
71100	51101952	SUBSTITUTE - CERTIFIED	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00
71100	51101983	SUBSTITUTE - DEGREED	0.00
72130	52131231	GUIDANCE PERSONNEL	1.00 65,412
72410	52411391	ASST PRINCIPAL	2.00 180,812

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51102011	SOCIAL SECURITY	0.00	27,551
71100	51102041	STATE RETIREMENT	0.00	45,279
71100	51102121	EMPLOYER MEDICARE	0.00	7,975
71100	51102991	LONG TERM DISABILITY	0.00	967
72130	52132011	SOCIAL SECURITY	0.00	3,728
72130	52132041	STATE RETIREMENT	0.00	5,939
72130	52132121	EMPLOYER MEDICARE	0.00	1,079
72130	52132991	LONG TERM DISABILITY	0.00	131
72410	52412011	SOCIAL SECURITY	0.00	10,306
72410	52412041	STATE RETIREMENT	0.00	16,418
72410	52412121	EMPLOYER MEDICARE	0.00	2,983
72410	52412991	LONG TERM DISABILITY	0.00	362
01 - Total Salary & Fringes			13.00	852,640
72610	52613071	TELEPHONE	0.00	
71100	51104999	OTHER SUPPLIES AND	0.00	7,000
02 - Total Operating Cost			0.00	7,000
Org Total:	18256192	WASHINGTON ALTERNATIVE	13.00	859,640
Organization: 18256992 CHARTER SCHOOLS TRANSFERS				
99000	59005901	TRANSFERS	0.00	9,146,888
02 - Total Operating Cost			0.00	9,146,888
Org Total:	18256992	CHARTER SCHOOLS	0.00	9,146,888
Organization: 18260000 EDUCATION & LEADERSHIP				
72130	52131899	OTHER SALARIES	0.00	10,300
72210	52211031	CHIEF	1.00	126,780
72210	52211051	DIRECTOR REG ED SUPPORT	4.50	540,186
72210	52211611	SECRETARY - REG ED SUPPORT	5.00	234,251

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52211899	OTHER SALARIES	0.50	41,752
72210	52211961	IN SERVICE/STIPENDS	0.00	17,078
72130	52132011	SOCIAL SECURITY	0.00	587
72130	52132121	EMPLOYER MEDICARE	0.00	149
72130	52132991	LONG TERM DISABILITY	0.00	83
72210	52212011	SOCIAL SECURITY	0.00	53,420
72210	52212041	STATE RETIREMENT	0.00	98,193
72210	52212121	EMPLOYER MEDICARE	0.00	13,589
72210	52212991	LONG TERM DISABILITY	0.00	1,874
	01 - Total Salary & Fringes		11.00	1,138,242
72110	52113999	OTHER CONTRACTED SERVICES	0.00	51,072
72210	52213072	PAGERS, CELL PHONES, RADIO	0.00	9,500
72210	52213081	CONSULTANTS	0.00	20,000
72210	52213361	MAINT & REPAIRS - EQUIPMENT	0.00	2,890
72210	52213551	TRAVEL	0.00	4,970
72210	52213552	TRAVEL - MILEAGE	0.00	13,500
72210	52213991	COPIER LEASE/MAINT	0.00	55,679
72210	52213995	HARDWARE/SOFTWARE	0.00	598,000
72210	52213999	OTHER CONTRACTED SERVICES	0.00	9,914
72130	52134999	OTHER SUPPLIES AND	0.00	3,826
72210	52214351	OFFICE SUPPLIES	0.00	6,585
72210	52214999	OTHER SUPPLIES AND	0.00	5,675
72210	52215241	IN SERVICE/STAFF	0.00	21,495
72210	52215999	OTHER CHARGES	0.00	24,757
72210	52217011	EQUIPMENT - ADMINISTRATION	0.00	19,700
	02 - Total Operating Cost		0.00	847,563
Org Total:	18260000	EDUCATION & LEADERSHIP	11.00	1,985,805

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18270006 PRESCHOOL MATCHING			
73400	53401051	EARLY CHILDHOOD DIRECTOR	0.50 51,161
73400	53401166	TEACHER - NO BENEFITS	1.00 1,120
73400	53401409	OTHER STIPENDS	0.00 4,032
73400	53401899	EARLY CHILDHOOD OTHER	0.00 2,000
73400	53401961	IN SERVICE/STIPENDS	0.00 4,000
73400	53401981	SUBSTITUTE - NON DEGREED	0.00 7,000
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00 4,675
73400	53402041	EARLY CHILDHOOD	0.00 6,550
73400	53402061	EARLY CHILDHOOD LIFE INS	0.00 32
73400	53402071	EARLY CHILDHOOD MED INS	0.00 4,750
73400	53402081	EARLY CHILDHOOD DENTAL	0.00 173
73400	53402101	UNEMPLOYMENT	0.00 90
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00 1,093
73400	53402991	EARLY CHILDHOOD OTHER	0.00 135
	01 - Total Salary & Fringes		1.50 86,811
73400	53403551	TRAVEL	0.00 500
73400	53404291	INSTRUCTIONAL SUPPLIES	0.00 30,773
73400	53405241	STAFF DEVELOPMENT	0.00 4,500
73400	53405999	OTHER CHARGES	0.00 12,642
73400	53407901	OTHER EQUIPMENT	0.00 4,178
	02 - Total Operating Cost		0.00 52,593
	Org Total: 18270006 PRESCHOOL MATCHING		1.50 139,404
Organization: 18277011 ALLEN			
71100	51101161	REG ED TEACHER	32.00 1,790,733
71100	51101342	GENERAL ASSISTANT	1.00 23,612

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		Revised Number of Employees	2019 Base Budget	
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,810
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	616
71100	51101631	EDUCATIONAL ASST REG ED	1.00	19,719
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	38,699
72210	52211291	LIBRARIAN	1.00	56,118
72410	52411041	PRINCIPAL	1.00	97,417
72410	52411391	ASST PRINCIPAL	1.00	75,291
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,267
71100	51102011	SOCIAL SECURITY	0.00	104,794
71100	51102041	STATE RETIREMENT	0.00	169,357
71100	51102121	EMPLOYER MEDICARE	0.00	26,658
71100	51102991	LONG TERM DISABILITY	0.00	3,677
72130	52132011	SOCIAL SECURITY	0.00	2,206
72130	52132041	STATE RETIREMENT	0.00	3,514
72130	52132121	EMPLOYER MEDICARE	0.00	639
72130	52132991	LONG TERM DISABILITY	0.00	77
72210	52212011	SOCIAL SECURITY	0.00	3,199
72210	52212041	STATE RETIREMENT	0.00	5,096
72210	52212121	EMPLOYER MEDICARE	0.00	926
72210	52212991	LONG TERM DISABILITY	0.00	112
72410	52412011	SOCIAL SECURITY	0.00	11,684
72410	52412041	STATE RETIREMENT	0.00	20,415
72410	52412121	EMPLOYER MEDICARE	0.00	3,382
72410	52412991	LONG TERM DISABILITY	0.00	410
	01 - Total Salary & Fringes		39.00	2,494,428

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Function	Object	2019	
		Revised Number of Employees	2019 Base Budget
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18277011 ALLEN	39.00	2,494,428
Organization: 18277021 ALPINE CREST			
71100	51101161 REG ED TEACHER	16.80	793,590
71100	51101342 GENERAL ASSISTANT	1.00	18,682
71100	51101403 STIPEND - DEPT CHAIR	0.00	1,822
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	410
71100	51101631 EDUCATIONAL ASST REG ED	1.00	20,052
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.40	24,342
72210	52211291 LIBRARIAN	1.00	44,092
72410	52411041 PRINCPAL	1.00	91,215
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011 SOCIAL SECURITY	0.00	47,570
71100	51102041 STATE RETIREMENT	0.00	77,943
71100	51102121 EMPLOYER MEDICARE	0.00	12,101
71100	51102991 LONG TERM DISABILITY	0.00	1,669
72130	52132011 SOCIAL SECURITY	0.00	1,387
72130	52132041 STATE RETIREMENT	0.00	2,210
72130	52132121 EMPLOYER MEDICARE	0.00	402
72130	52132991 LONG TERM DISABILITY	0.00	49
72210	52212011 SOCIAL SECURITY	0.00	2,513
72210	52212041 STATE RETIREMENT	0.00	4,004
72210	52212121 EMPLOYER MEDICARE	0.00	728
72210	52212991 LONG TERM DISABILITY	0.00	88

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		Revised Number of Employees	2019 Base Budget	
72410	52412011	SOCIAL SECURITY	0.00	7,194
72410	52412041	STATE RETIREMENT	0.00	13,416
72410	52412121	EMPLOYER MEDICARE	0.00	2,082
72410	52412991	LONG TERM DISABILITY	0.00	252
01 - Total Salary & Fringes		22.20	1,202,804	
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost		0.00		
Org Total: 18277021 ALPINE CREST		22.20	1,202,804	
Organization: 18277031 APISON				
71100	51101161	REG ED TEACHER	31.20	1,711,658
71100	51101165	ESL TEACHER	1.00	59,762
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,307
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	674
71100	51101631	EDUCATIONAL ASST REG ED	1.00	16,393
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	36,513
72210	52211291	LIBRARIAN	1.00	59,762
72410	52411041	PRINCPAL	1.00	97,417
72410	52411391	ASST PRINCIPAL	1.00	81,140
72410	52411611	SECRETARY - PRINCIPAL	1.00	31,722
72410	52411892	GENERAL ASSISTANT	1.00	17,274
71100	51102011	SOCIAL SECURITY	0.00	102,189
71100	51102041	STATE RETIREMENT	0.00	163,702
71100	51102121	EMPLOYER MEDICARE	0.00	25,996
71100	51102991	LONG TERM DISABILITY	0.00	3,586

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			Revised Number of Employees	Base Budget
72130	52132011	SOCIAL SECURITY	0.00	2,081
72130	52132041	STATE RETIREMENT	0.00	3,315
72130	52132121	EMPLOYER MEDICARE	0.00	602
72130	52132991	LONG TERM DISABILITY	0.00	73
72210	52212011	SOCIAL SECURITY	0.00	3,406
72210	52212041	STATE RETIREMENT	0.00	5,426
72210	52212121	EMPLOYER MEDICARE	0.00	986
72210	52212991	LONG TERM DISABILITY	0.00	120
72410	52412011	SOCIAL SECURITY	0.00	12,971
72410	52412041	STATE RETIREMENT	0.00	23,401
72410	52412121	EMPLOYER MEDICARE	0.00	3,300
72410	52412991	LONG TERM DISABILITY	0.00	455
01 - Total Salary & Fringes			38.80	2,468,231
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277031 APISON			38.80	2,468,231
Organization: 18277051 DAISY				
71100	51101161	REG ED TEACHER	24.00	1,276,130
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101342	GENERAL ASSISTANT	1.00	20,443
71100	51101344	LUNCH MONITOR	0.50	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,000
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	570
71100	51101631	EDUCATIONAL ASST REG ED	1.00	21,714
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	29,079

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52211291	LIBRARIAN	1.00	51,745
72410	52411041	PRINCIPAL	1.00	90,776
72410	52411391	ASST PRINCIPAL	0.00	
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,446
71100	51102011	SOCIAL SECURITY	0.00	75,517
71100	51102041	STATE RETIREMENT	0.00	122,654
71100	51102121	EMPLOYER MEDICARE	0.00	19,210
71100	51102991	LONG TERM DISABILITY	0.00	2,650
72130	52132011	SOCIAL SECURITY	0.00	1,658
72130	52132041	STATE RETIREMENT	0.00	2,640
72130	52132121	EMPLOYER MEDICARE	0.00	480
72130	52132991	LONG TERM DISABILITY	0.00	58
72210	52212011	SOCIAL SECURITY	0.00	2,949
72210	52212041	STATE RETIREMENT	0.00	4,698
72210	52212121	EMPLOYER MEDICARE	0.00	854
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	7,138
72410	52412041	STATE RETIREMENT	0.00	13,296
72410	52412121	EMPLOYER MEDICARE	0.00	2,066
72410	52412991	LONG TERM DISABILITY	0.00	250
01 - Total Salary & Fringes			30.10	1,793,257
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277051 DAISY			30.10	1,793,257
Organization: 18277071 EAST RIDGE ELEMENTARY				
71100	51101161	REG ED TEACHER	53.00	2,553,709
71100	51101165	ESL TEACHER	3.00	160,335

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		Revised Number of Employees	2019 Base Budget	
71100	51101344	LUNCH MONITOR	0.50	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	6,130
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	1,038
71100	51101631	EDUCATIONAL ASST REG ED	3.60	72,827
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	68,070
72210	52211291	LIBRARIAN	1.00	40,813
72410	52411041	PRINCPAL	1.00	89,066
72410	52411391	ASST PRINCIPAL	2.00	140,576
72410	52411611	SECRETARY - PRINCIPAL	1.00	28,454
72410	52411892	GENERAL ASSISTANT	2.00	39,477
71100	51102011	SOCIAL SECURITY	0.00	159,780
71100	51102041	STATE RETIREMENT	0.00	259,108
71100	51102121	EMPLOYER MEDICARE	0.00	40,646
71100	51102991	LONG TERM DISABILITY	0.00	5,606
72130	52132011	SOCIAL SECURITY	0.00	3,880
72130	52132041	STATE RETIREMENT	0.00	6,671
72130	52132121	EMPLOYER MEDICARE	0.00	1,123
72130	52132991	LONG TERM DISABILITY	0.00	136
72210	52212011	SOCIAL SECURITY	0.00	2,326
72210	52212041	STATE RETIREMENT	0.00	3,706
72210	52212121	EMPLOYER MEDICARE	0.00	673
72210	52212991	LONG TERM DISABILITY	0.00	82
72410	52412011	SOCIAL SECURITY	0.00	16,962
72410	52412041	STATE RETIREMENT	0.00	30,817
72410	52412121	EMPLOYER MEDICARE	0.00	4,910
72410	52412991	LONG TERM DISABILITY	0.00	595

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01 - Total Salary & Fringes		68.10	3,743,649
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18277071 EAST RIDGE ELEMENTARY	68.10	3,743,649
Organization: 18277091 MIDDLE VALLEY ELEMENTARY			
71100	51101161 REG ED TEACHER	42.20	2,170,945
71100	51101165 ESL TEACHER	1.00	52,838
71100	51101166 TEACHER - NO BENEFITS	0.50	25,000
71100	51101342 GENERAL ASSISTANT	1.50	29,209
71100	51101403 STIPEND - DEPT CHAIR	0.00	4,807
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	817
71100	51101631 EDUCATIONAL ASST REG ED	1.00	21,049
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	1.20	58,231
72210	52211291 LIBRARIAN	1.00	60,855
72410	52411041 PRINCPAL	1.00	88,711
72410	52411391 ASST PRINCIPAL	1.00	75,405
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011 SOCIAL SECURITY	0.00	129,301
71100	51102041 STATE RETIREMENT	0.00	208,155
71100	51102121 EMPLOYER MEDICARE	0.00	32,892
71100	51102991 LONG TERM DISABILITY	0.00	4,537
72130	52132011 SOCIAL SECURITY	0.00	3,319
72130	52132041 STATE RETIREMENT	0.00	5,287
72130	52132121 EMPLOYER MEDICARE	0.00	961

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72130	52132991	LONG TERM DISABILITY	0.00 116
72210	52212011	SOCIAL SECURITY	0.00 3,469
72210	52212041	STATE RETIREMENT	0.00 5,526
72210	52212121	EMPLOYER MEDICARE	0.00 1,004
72210	52212991	LONG TERM DISABILITY	0.00 122
72410	52412011	SOCIAL SECURITY	0.00 11,349
72410	52412041	STATE RETIREMENT	0.00 20,035
72410	52412121	EMPLOYER MEDICARE	0.00 3,285
72410	52412991	LONG TERM DISABILITY	0.00 398
	01 - Total Salary & Fringes	51.40	3,052,614
72610	52613071	TELEPHONE	0.00
	02 - Total Operating Cost	0.00	
Org Total:	18277091 MIDDLE VALLEY ELEMENTARY	51.40	3,052,614
Organization:	18277101 HARRISON ELEMENTARY		
71100	51101161	REG ED TEACHER	23.00 1,084,816
71100	51101166	TEACHER - NO BENEFITS	0.00
71100	51101403	STIPEND - DEPT CHAIR	0.00 2,320
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00 460
71100	51101631	EDUCATIONAL ASST REG ED	1.00 17,391
71100	51101952	SUBSTITUTE - CERTIFIED	0.00
71100	51101981	SUBSTITUTE - NON DEGREED	0.00
71100	51101983	SUBSTITUTE - DEGREED	0.00
72130	52131231	GUIDANCE PERSONNEL	0.40 18,074
72210	52211291	LIBRARIAN	1.00 58,668
72410	52411041	PRINCIPAL	1.00 94,318
72410	52411611	SECRETARY - PRINCIPAL	1.00 34,991
72410	52411892	GENERAL ASSISTANT	1.00 16,922

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51102011	SOCIAL SECURITY	0.00	62,984
71100	51102041	STATE RETIREMENT	0.00	101,305
71100	51102121	EMPLOYER MEDICARE	0.00	16,022
71100	51102991	LONG TERM DISABILITY	0.00	2,210
72130	52132011	SOCIAL SECURITY	0.00	1,030
72130	52132041	STATE RETIREMENT	0.00	1,641
72130	52132121	EMPLOYER MEDICARE	0.00	298
72130	52132991	LONG TERM DISABILITY	0.00	36
72210	52212011	SOCIAL SECURITY	0.00	3,344
72210	52212041	STATE RETIREMENT	0.00	5,327
72210	52212121	EMPLOYER MEDICARE	0.00	968
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	8,335
72410	52412041	STATE RETIREMENT	0.00	16,180
72410	52412121	EMPLOYER MEDICARE	0.00	2,413
72410	52412991	LONG TERM DISABILITY	0.00	292
	01 - Total Salary & Fringes		28.40	1,550,462
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277101	HARRISON ELEMENTARY	28.40	1,550,462
Organization:	18277111	LOOKOUT MOUNTAIN		
71100	51101161	REG ED TEACHER	11.00	588,870
71100	51101342	GENERAL ASSISTANT	1.00	16,922
71100	51101403	STIPEND - DEPT CHAIR	0.00	1,158
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	335
71100	51101631	EDUCATIONAL ASST REG ED	1.00	18,389
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.20	10,786
72210	52211291	LIBRARIAN	1.00	51,745
72410	52411041	PRINCPAL	1.00	91,215
72410	52411611	SECRETARY - PRINCIPAL	1.00	33,032
71100	51102011	SOCIAL SECURITY	0.00	35,663
71100	51102041	STATE RETIREMENT	0.00	58,785
71100	51102121	EMPLOYER MEDICARE	0.00	9,072
71100	51102991	LONG TERM DISABILITY	0.00	1,251
72130	52132011	SOCIAL SECURITY	0.00	615
72130	52132041	STATE RETIREMENT	0.00	979
72130	52132121	EMPLOYER MEDICARE	0.00	178
72130	52132991	LONG TERM DISABILITY	0.00	22
72210	52212011	SOCIAL SECURITY	0.00	2,949
72210	52212041	STATE RETIREMENT	0.00	4,698
72210	52212121	EMPLOYER MEDICARE	0.00	854
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	7,082
72410	52412041	STATE RETIREMENT	0.00	13,128
72410	52412121	EMPLOYER MEDICARE	0.00	2,050
72410	52412991	LONG TERM DISABILITY	0.00	248
	01 - Total Salary & Fringes		16.20	950,129
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277111	LOOKOUT MOUNTAIN	16.20	950,129
Organization:	18277131	MCCONNELL		
71100	51101161	REG ED TEACHER	28.20	1,444,775

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101344	LUNCH MONITOR	0.50	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,477
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	654
71100	51101631	EDUCATIONAL ASST REG ED	1.00	19,386
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	36,513
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	91,100
72410	52411391	ASST PRINCIPAL	1.00	80,757
72410	52411611	SECRETARY - PRINCIPAL	1.00	27,364
72410	52411892	GENERAL ASSISTANT	1.00	17,978
71100	51102011	SOCIAL SECURITY	0.00	83,693
71100	51102041	STATE RETIREMENT	0.00	134,405
71100	51102121	EMPLOYER MEDICARE	0.00	21,290
71100	51102991	LONG TERM DISABILITY	0.00	2,937
72130	52132011	SOCIAL SECURITY	0.00	2,081
72130	52132041	STATE RETIREMENT	0.00	3,315
72130	52132121	EMPLOYER MEDICARE	0.00	602
72130	52132991	LONG TERM DISABILITY	0.00	73
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	12,380
72410	52412041	STATE RETIREMENT	0.00	22,256
72410	52412121	EMPLOYER MEDICARE	0.00	3,584

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72410	52412991	LONG TERM DISABILITY	0.00	434
	01 - Total Salary & Fringes		35.30	2,086,163
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277131	MCCONNELL	35.30	2,086,163
Organization: 18277151 NORTH HAMILTON COUNTY				
71100	51101161	REG ED TEACHER	20.60	1,008,949
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,154
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	435
71100	51101631	EDUCATIONAL ASST REG ED	2.00	37,110
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.50	29,881
72210	52211291	LIBRARIAN	1.00	53,202
72410	52411041	PRINCIPAL	1.00	90,493
72410	52411611	SECRETARY - PRINCIPAL	1.00	35,536
72410	52411892	GENERAL ASSISTANT	1.00	17,626
71100	51102011	SOCIAL SECURITY	0.00	59,773
71100	51102041	STATE RETIREMENT	0.00	97,292
71100	51102121	EMPLOYER MEDICARE	0.00	15,205
71100	51102991	LONG TERM DISABILITY	0.00	2,097
72130	52132011	SOCIAL SECURITY	0.00	1,703
72130	52132041	STATE RETIREMENT	0.00	2,713
72130	52132121	EMPLOYER MEDICARE	0.00	493
72130	52132991	LONG TERM DISABILITY	0.00	60
72210	52212011	SOCIAL SECURITY	0.00	3,033

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		Revised Number of Employees	2019 Base Budget	
72210	52212041	STATE RETIREMENT	0.00	4,831
72210	52212121	EMPLOYER MEDICARE	0.00	878
72210	52212991	LONG TERM DISABILITY	0.00	106
72410	52412011	SOCIAL SECURITY	0.00	8,188
72410	52412041	STATE RETIREMENT	0.00	16,016
72410	52412121	EMPLOYER MEDICARE	0.00	2,370
72410	52412991	LONG TERM DISABILITY	0.00	287
01 - Total Salary & Fringes			27.10	1,490,431
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277151 NORTH HAMILTON COUNTY			27.10	1,490,431
Organization: 18277161 OOLTEWAH ELEMENTARY				
71100	51101161	REG ED TEACHER	51.20	2,611,143
71100	51101163	GERMAN PROGRAM TEACHER	1.00	45,186
71100	51101165	ESL TEACHER	1.00	52,838
71100	51101342	GENERAL ASSISTANT	1.00	17,978
71100	51101344	LUNCH MONITOR	0.50	12,153
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,146
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	408
71100	51101631	EDUCATIONAL ASST REG ED	3.00	56,164
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.40	72,807
72210	52211291	LIBRARIAN	1.00	61,948
72410	52411041	PRINCPAL	1.00	90,837
72410	52411391	ASST PRINCIPAL	2.00	151,280
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
72410	52411892	GENERAL ASSISTANT	1.00	21,851
71100	51102011	SOCIAL SECURITY	0.00	159,341
71100	51102041	STATE RETIREMENT	0.00	256,869
71100	51102121	EMPLOYER MEDICARE	0.00	40,534
71100	51102991	LONG TERM DISABILITY	0.00	5,591
72130	52132011	SOCIAL SECURITY	0.00	4,150
72130	52132041	STATE RETIREMENT	0.00	6,611
72130	52132121	EMPLOYER MEDICARE	0.00	1,201
72130	52132991	LONG TERM DISABILITY	0.00	146
72210	52212011	SOCIAL SECURITY	0.00	3,531
72210	52212041	STATE RETIREMENT	0.00	5,625
72210	52212121	EMPLOYER MEDICARE	0.00	1,022
72210	52212991	LONG TERM DISABILITY	0.00	124
72410	52412011	SOCIAL SECURITY	0.00	17,041
72410	52412041	STATE RETIREMENT	0.00	30,323
72410	52412121	EMPLOYER MEDICARE	0.00	4,933
72410	52412991	LONG TERM DISABILITY	0.00	598
	01 - Total Salary & Fringes	65.10	3,770,370	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		
Org Total:	18277161	OOLTEWAH ELEMENTARY	65.10	3,770,370
Organization:	18277171	WOLFTEVER		
71100	51101161	REG ED TEACHER	29.20	1,501,766
71100	51101165	ESL TEACHER	2.00	96,930
71100	51101342	GENERAL ASSISTANT	1.00	19,739
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,646
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	570

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101631	EDUCATIONAL ASST REG ED	1.90	35,749
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	28,423
72210	52211291	LIBRARIAN	1.00	55,024
72410	52411041	PRINCPAL	1.00	94,318
72410	52411391	ASST PRINCIPAL	1.00	81,472
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,267
71100	51102011	SOCIAL SECURITY	0.00	94,472
71100	51102041	STATE RETIREMENT	0.00	153,594
71100	51102121	EMPLOYER MEDICARE	0.00	24,032
71100	51102991	LONG TERM DISABILITY	0.00	3,315
72130	52132011	SOCIAL SECURITY	0.00	1,620
72130	52132041	STATE RETIREMENT	0.00	2,581
72130	52132121	EMPLOYER MEDICARE	0.00	469
72130	52132991	LONG TERM DISABILITY	0.00	57
72210	52212011	SOCIAL SECURITY	0.00	3,136
72210	52212041	STATE RETIREMENT	0.00	4,996
72210	52212121	EMPLOYER MEDICARE	0.00	908
72210	52212991	LONG TERM DISABILITY	0.00	110
72410	52412011	SOCIAL SECURITY	0.00	11,859
72410	52412041	STATE RETIREMENT	0.00	20,695
72410	52412121	EMPLOYER MEDICARE	0.00	3,433
72410	52412991	LONG TERM DISABILITY	0.00	416
	01 - Total Salary & Fringes		38.70	2,274,597
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18277171 WOLFTEVER	38.70	2,274,597
Organization:	18277181 RED BANK ELEMENTARY		
71100	51101161 REG ED TEACHER	33.80	1,622,494
71100	51101165 ESL TEACHER	2.00	116,244
71100	51101344 LUNCH MONITOR	0.50	6,133
71100	51101403 STIPEND - DEPT CHAIR	0.00	4,136
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	786
71100	51101631 EDUCATIONAL ASST REG ED	2.00	48,006
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.80	39,646
72210	52211291 LIBRARIAN	1.00	51,745
72410	52411041 PRINCIPAL	1.00	90,128
72410	52411391 ASST PRINCIPAL	1.00	74,487
72410	52411611 SECRETARY - PRINCIPAL	1.00	35,536
72410	52411892 GENERAL ASSISTANT	1.00	16,922
71100	51102011 SOCIAL SECURITY	0.00	102,475
71100	51102041 STATE RETIREMENT	0.00	165,367
71100	51102121 EMPLOYER MEDICARE	0.00	26,068
71100	51102991 LONG TERM DISABILITY	0.00	3,596
72130	52132011 SOCIAL SECURITY	0.00	2,260
72130	52132041 STATE RETIREMENT	0.00	3,600
72130	52132121 EMPLOYER MEDICARE	0.00	654
72130	52132991 LONG TERM DISABILITY	0.00	79
72210	52212011 SOCIAL SECURITY	0.00	2,949
72210	52212041 STATE RETIREMENT	0.00	4,698
72210	52212121 EMPLOYER MEDICARE	0.00	854

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	12,373
72410	52412041	STATE RETIREMENT	0.00	22,643
72410	52412121	EMPLOYER MEDICARE	0.00	3,582
72410	52412991	LONG TERM DISABILITY	0.00	434
		01 - Total Salary & Fringes	44.10	2,457,998
72610	52613071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
Org Total:	18277181	RED BANK ELEMENTARY	44.10	2,457,998
Organization: 18277201 SMITH				
71100	51101161	REG ED TEACHER	34.60	1,818,579
71100	51101342	GENERAL ASSISTANT	1.00	19,034
71100	51101344	LUNCH MONITOR	0.50	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	5,797
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	870
71100	51101631	EDUCATIONAL ASST REG ED	2.00	38,773
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.80	47,810
72210	52211291	LIBRARIAN	1.00	55,024
72410	52411041	PRINCPAL	1.00	94,318
72410	52411192	BOOKKEEPER - SCHOOL	0.00	
72410	52411391	ASST PRINCIPAL	1.00	74,985
72410	52411611	SECRETARY - PRINCIPAL	1.00	35,536
71100	51102011	SOCIAL SECURITY	0.00	107,684
71100	51102041	STATE RETIREMENT	0.00	174,213

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51102121	EMPLOYER MEDICARE	0.00	27,393
71100	51102991	LONG TERM DISABILITY	0.00	3,778
72130	52132011	SOCIAL SECURITY	0.00	2,725
72130	52132041	STATE RETIREMENT	0.00	4,341
72130	52132121	EMPLOYER MEDICARE	0.00	789
72130	52132991	LONG TERM DISABILITY	0.00	96
72210	52212011	SOCIAL SECURITY	0.00	3,136
72210	52212041	STATE RETIREMENT	0.00	4,996
72210	52212121	EMPLOYER MEDICARE	0.00	908
72210	52212991	LONG TERM DISABILITY	0.00	110
72410	52412011	SOCIAL SECURITY	0.00	11,676
72410	52412041	STATE RETIREMENT	0.00	20,586
72410	52412121	EMPLOYER MEDICARE	0.00	3,380
72410	52412991	LONG TERM DISABILITY	0.00	410
	01 - Total Salary & Fringes		42.90	2,563,080
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
	Org Total: 18277201 SMITH		42.90	2,563,080
	Organization: 18277211 SNOW HILL			
71100	51101161	REG ED TEACHER	28.20	1,462,188
71100	51101344	LUNCH MONITOR	0.50	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,810
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	589
71100	51101631	EDUCATIONAL ASST REG ED	1.00	20,384
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.50	24,233

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72210	52211291	LIBRARIAN	1.00	51,745
72410	52411041	PRINCIPAL	1.00	94,318
72410	52411391	ASST PRINCIPAL	1.00	69,606
72410	52411611	SECRETARY - PRINCIPAL	1.00	28,454
72410	52411892	GENERAL ASSISTANT	1.00	17,626
71100	51102011	SOCIAL SECURITY	0.00	85,107
71100	51102041	STATE RETIREMENT	0.00	136,156
71100	51102121	EMPLOYER MEDICARE	0.00	21,650
71100	51102991	LONG TERM DISABILITY	0.00	2,986
72130	52132011	SOCIAL SECURITY	0.00	1,381
72130	52132041	STATE RETIREMENT	0.00	2,200
72130	52132121	EMPLOYER MEDICARE	0.00	351
72130	52132991	LONG TERM DISABILITY	0.00	48
72210	52212011	SOCIAL SECURITY	0.00	2,949
72210	52212041	STATE RETIREMENT	0.00	4,698
72210	52212121	EMPLOYER MEDICARE	0.00	854
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	11,970
72410	52412041	STATE RETIREMENT	0.00	21,644
72410	52412121	EMPLOYER MEDICARE	0.00	3,465
72410	52412991	LONG TERM DISABILITY	0.00	420
01 - Total Salary & Fringes			35.20	2,075,068
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277211 SNOW HILL			35.20	2,075,068
Organization: 18277221 SODDY ELEMENTARY				
71100	51101161	REG ED TEACHER	26.00	1,303,463

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101342	GENERAL ASSISTANT	1.00	21,147
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,635
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	799
71100	51101631	EDUCATIONAL ASST REG ED	2.00	43,429
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.50	29,881
72210	52211291	LIBRARIAN	1.00	62,312
72410	52411041	PRINCPAL	1.00	91,484
72410	52411611	SECRETARY - PRINCIPAL	1.00	30,088
71100	51102011	SOCIAL SECURITY	0.00	78,288
71100	51102041	STATE RETIREMENT	0.00	128,321
71100	51102121	EMPLOYER MEDICARE	0.00	19,915
71100	51102991	LONG TERM DISABILITY	0.00	2,747
72130	52132011	SOCIAL SECURITY	0.00	1,703
72130	52132041	STATE RETIREMENT	0.00	2,713
72130	52132121	EMPLOYER MEDICARE	0.00	493
72130	52132991	LONG TERM DISABILITY	0.00	60
72210	52212011	SOCIAL SECURITY	0.00	3,552
72210	52212041	STATE RETIREMENT	0.00	5,658
72210	52212121	EMPLOYER MEDICARE	0.00	1,028
72210	52212991	LONG TERM DISABILITY	0.00	125
72410	52412011	SOCIAL SECURITY	0.00	6,930
72410	52412041	STATE RETIREMENT	0.00	12,721
72410	52412121	EMPLOYER MEDICARE	0.00	2,006
72410	52412991	LONG TERM DISABILITY	0.00	243

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
01 - Total Salary & Fringes		32.50	1,853,741
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18277221 SODDY ELEMENTARY		32.50	1,853,741
Organization: 18277231 SPRING CREEK			
71100	51101161 REG ED TEACHER	39.70	2,029,676
71100	51101165 ESL TEACHER	3.00	146,853
71100	51101342 GENERAL ASSISTANT	1.00	20,091
71100	51101403 STIPEND - DEPT CHAIR	0.00	4,635
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	799
71100	51101631 EDUCATIONAL ASST REG ED	2.00	42,862
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.80	49,850
72210	52211291 LIBRARIAN	1.00	52,838
72410	52411041 PRINCPAL	1.00	93,934
72410	52411391 ASST PRINCIPAL	1.00	72,894
72410	52411611 SECRETARY - PRINCIPAL	1.00	28,454
71100	51102011 SOCIAL SECURITY	0.00	127,960
71100	51102041 STATE RETIREMENT	0.00	207,357
71100	51102121 EMPLOYER MEDICARE	0.00	32,551
71100	51102991 LONG TERM DISABILITY	0.00	4,490
72130	52132011 SOCIAL SECURITY	0.00	2,841
72130	52132041 STATE RETIREMENT	0.00	4,526
72130	52132121 EMPLOYER MEDICARE	0.00	823
72130	52132991 LONG TERM DISABILITY	0.00	100

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
72210	52212011 SOCIAL SECURITY	0.00	3,012
72210	52212041 STATE RETIREMENT	0.00	4,798
72210	52212121 EMPLOYER MEDICARE	0.00	872
72210	52212991 LONG TERM DISABILITY	0.00	106
72410	52412011 SOCIAL SECURITY	0.00	11,131
72410	52412041 STATE RETIREMENT	0.00	19,322
72410	52412121 EMPLOYER MEDICARE	0.00	3,222
72410	52412991 LONG TERM DISABILITY	0.00	391
	01 - Total Salary & Fringes	50.50	2,966,388
72610	52613071 TELEPHONE	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18277231 SPRING CREEK	50.50	2,966,388
Organization:	18277241 THRASHER		
71100	51101161 REG ED TEACHER	31.00	1,639,799
71100	51101342 GENERAL ASSISTANT	1.00	19,739
71100	51101403 STIPEND - DEPT CHAIR	0.00	3,810
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	530
71100	51101631 EDUCATIONAL ASST REG ED	1.00	16,726
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.80	43,145
72210	52211291 LIBRARIAN	1.00	57,211
72410	52411041 PRINCIPAL	1.00	88,357
72410	52411391 ASST PRINCIPAL	1.00	75,405
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011 SOCIAL SECURITY	0.00	95,794

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		Revised Number of Employees	2019 Base Budget	
71100	51102041	STATE RETIREMENT	0.00	154,637
71100	51102121	EMPLOYER MEDICARE	0.00	24,369
71100	51102991	LONG TERM DISABILITY	0.00	3,361
72130	52132011	SOCIAL SECURITY	0.00	2,459
72130	52132041	STATE RETIREMENT	0.00	3,918
72130	52132121	EMPLOYER MEDICARE	0.00	712
72130	52132991	LONG TERM DISABILITY	0.00	86
72210	52212011	SOCIAL SECURITY	0.00	3,261
72210	52212041	STATE RETIREMENT	0.00	5,195
72210	52212121	EMPLOYER MEDICARE	0.00	944
72210	52212991	LONG TERM DISABILITY	0.00	114
72410	52412011	SOCIAL SECURITY	0.00	11,329
72410	52412041	STATE RETIREMENT	0.00	20,003
72410	52412121	EMPLOYER MEDICARE	0.00	3,279
72410	52412991	LONG TERM DISABILITY	0.00	398
	01 - Total Salary & Fringes		37.80	2,309,572
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
	Org Total: 18277241	THRASHER	37.80	2,309,572
	Organization: 18277251	WESTVIEW		
71100	51101161	REG ED TEACHER	34.80	1,879,105
71100	51101342	GENERAL ASSISTANT	1.00	20,795
71100	51101403	STIPEND - DEPT CHAIR	0.00	5,299
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	726
71100	51101631	EDUCATIONAL ASST REG ED	2.00	38,762
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72130	52131231	GUIDANCE PERSONNEL	0.80	31,703
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	94,318
72410	52411391	ASST PRINCIPAL	1.00	75,405
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,446
71100	51102011	SOCIAL SECURITY	0.00	110,847
71100	51102041	STATE RETIREMENT	0.00	177,162
71100	51102121	EMPLOYER MEDICARE	0.00	28,000
71100	51102991	LONG TERM DISABILITY	0.00	3,889
72130	52132011	SOCIAL SECURITY	0.00	1,807
72130	52132041	STATE RETIREMENT	0.00	2,879
72130	52132121	EMPLOYER MEDICARE	0.00	523
72130	52132991	LONG TERM DISABILITY	0.00	63
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	11,638
72410	52412041	STATE RETIREMENT	0.00	20,464
72410	52412121	EMPLOYER MEDICARE	0.00	3,369
72410	52412991	LONG TERM DISABILITY	0.00	408
01 - Total Salary & Fringes			42.60	2,612,584
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277251 WESTVIEW			42.60	2,612,584
Organization: 18277281 NOLAN				
71100	51101161	REG ED TEACHER	34.80	1,864,208

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		Revised Number of Employees	2019 Base Budget	
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,307
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	589
71100	51101631	EDUCATIONAL ASST REG ED	2.00	40,436
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.80	49,850
72210	52211291	LIBRARIAN	1.00	53,931
72410	52411041	PRINCIPAL	1.00	98,582
72410	52411391	ASST PRINCIPAL	1.00	86,379
72410	52411611	SECRETARY - PRINCIPAL	1.00	31,178
72410	52411892	GENERAL ASSISTANT	1.00	18,330
71100	51102011	SOCIAL SECURITY	0.00	108,844
71100	51102041	STATE RETIREMENT	0.00	175,647
71100	51102121	EMPLOYER MEDICARE	0.00	27,688
71100	51102991	LONG TERM DISABILITY	0.00	3,819
72130	52132011	SOCIAL SECURITY	0.00	2,841
72130	52132041	STATE RETIREMENT	0.00	4,526
72130	52132121	EMPLOYER MEDICARE	0.00	823
72130	52132991	LONG TERM DISABILITY	0.00	100
72210	52212011	SOCIAL SECURITY	0.00	3,074
72210	52212041	STATE RETIREMENT	0.00	4,897
72210	52212121	EMPLOYER MEDICARE	0.00	890
72210	52212991	LONG TERM DISABILITY	0.00	108
72410	52412011	SOCIAL SECURITY	0.00	13,365
72410	52412041	STATE RETIREMENT	0.00	24,057
72410	52412121	EMPLOYER MEDICARE	0.00	3,869
72410	52412991	LONG TERM DISABILITY	0.00	469

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01 - Total Salary & Fringes		42.60	2,622,807
72610	52613071 TELEPHONE	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18277281 NOLAN		42.60	2,622,807
Organization: 18277291 BARGER ACADEMY			
71100	51101161 REG ED TEACHER	29.00	1,508,251
71100	51101403 STIPEND - DEPT CHAIR	0.00	2,485
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	522
71100	51101631 EDUCATIONAL ASST REG ED	1.00	22,047
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.40	18,074
72210	52211291 LIBRARIAN	1.00	60,855
72410	52411041 PRINCIPAL	1.00	93,256
72410	52411391 ASST PRINCIPAL	1.00	75,405
72410	52411611 SECRETARY - PRINCIPAL	1.00	27,909
72410	52411892 GENERAL ASSISTANT	1.00	19,034
71100	51102011 SOCIAL SECURITY	0.00	87,398
71100	51102041 STATE RETIREMENT	0.00	140,457
71100	51102121 EMPLOYER MEDICARE	0.00	22,233
71100	51102991 LONG TERM DISABILITY	0.00	3,067
72130	52132011 SOCIAL SECURITY	0.00	1,030
72130	52132041 STATE RETIREMENT	0.00	1,641
72130	52132121 EMPLOYER MEDICARE	0.00	298
72130	52132991 LONG TERM DISABILITY	0.00	36
72210	52212011 SOCIAL SECURITY	0.00	3,469

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		Revised Number of Employees	2019 Base Budget	
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	12,289
72410	52412041	STATE RETIREMENT	0.00	22,201
72410	52412121	EMPLOYER MEDICARE	0.00	3,557
72410	52412991	LONG TERM DISABILITY	0.00	431
	01 - Total Salary & Fringes		35.40	2,132,597
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277291	BARGER ACADEMY	35.40	2,132,597
Organization:	18277301	BIG RIDGE		
71100	51101161	REG ED TEACHER	27.00	1,362,860
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,980
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	554
71100	51101631	EDUCATIONAL ASST REG ED	1.00	20,052
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.50	29,881
72210	52211291	LIBRARIAN	1.00	58,668
72410	52411041	PRINCIPAL	1.00	86,808
72410	52411042	PRINC TRAINEE	0.00	
72410	52411391	ASST PRINCIPAL	1.00	74,487
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
72410	52411892	GENERAL ASSISTANT	1.00	18,330

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71100	51102011	SOCIAL SECURITY	0.00	79,027
71100	51102041	STATE RETIREMENT	0.00	127,010
71100	51102121	EMPLOYER MEDICARE	0.00	20,103
71100	51102991	LONG TERM DISABILITY	0.00	2,773
72130	52132011	SOCIAL SECURITY	0.00	1,703
72130	52132041	STATE RETIREMENT	0.00	2,713
72130	52132121	EMPLOYER MEDICARE	0.00	493
72130	52132991	LONG TERM DISABILITY	0.00	60
72210	52212011	SOCIAL SECURITY	0.00	3,344
72210	52212041	STATE RETIREMENT	0.00	5,327
72210	52212121	EMPLOYER MEDICARE	0.00	968
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	12,109
72410	52412041	STATE RETIREMENT	0.00	22,148
72410	52412121	EMPLOYER MEDICARE	0.00	3,505
72410	52412991	LONG TERM DISABILITY	0.00	425
	01 - Total Salary & Fringes	33.50	1,969,257	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		
Org Total:	18277301	BIG RIDGE	33.50	1,969,257
Organization:	18277311	CLIFTON HILLS		
71100	51101161	REG ED TEACHER	33.20	1,540,900
71100	51101165	ESL TEACHER	4.00	203,700
71100	51101342	GENERAL ASSISTANT	1.00	19,386
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,136
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	570
71100	51101631	EDUCATIONAL ASST REG ED	2.00	40,534
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	36,513
72210	52211291	LIBRARIAN	1.00	63,041
72410	52411041	PRINCPAL	1.00	84,742
72410	52411391	ASST PRINCIPAL	1.00	76,629
72410	52411611	SECRETARY - PRINCIPAL	1.00	35,536
71100	51102011	SOCIAL SECURITY	0.00	103,126
71100	51102041	STATE RETIREMENT	0.00	167,627
71100	51102121	EMPLOYER MEDICARE	0.00	26,234
71100	51102991	LONG TERM DISABILITY	0.00	3,618
72130	52132011	SOCIAL SECURITY	0.00	2,081
72130	52132041	STATE RETIREMENT	0.00	3,315
72130	52132121	EMPLOYER MEDICARE	0.00	602
72130	52132991	LONG TERM DISABILITY	0.00	73
72210	52212011	SOCIAL SECURITY	0.00	3,593
72210	52212041	STATE RETIREMENT	0.00	5,724
72210	52212121	EMPLOYER MEDICARE	0.00	1,040
72210	52212991	LONG TERM DISABILITY	0.00	126
72410	52412011	SOCIAL SECURITY	0.00	11,224
72410	52412041	STATE RETIREMENT	0.00	19,866
72410	52412121	EMPLOYER MEDICARE	0.00	3,249
72410	52412991	LONG TERM DISABILITY	0.00	394
	01 - Total Salary & Fringes		44.80	2,457,579
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277311	CLIFTON HILLS	44.80	2,457,579

Organization: 18277321 DONALDSON

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51101161	REG ED TEACHER	26.80	1,294,172
71100	51101165	ESL TEACHER	2.00	83,812
71100	51101342	GENERAL ASSISTANT	1.00	16,922
71100	51101403	STIPEND - DEPT CHAIR	0.00	997
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	470
71100	51101631	EDUCATIONAL ASST REG ED	2.00	38,656
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	27,767
72210	52211291	LIBRARIAN	1.00	57,211
72410	52411041	PRINCIPAL	1.00	97,165
72410	52411391	ASST PRINCIPAL	1.00	77,853
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	81,797
71100	51102041	STATE RETIREMENT	0.00	133,407
71100	51102121	EMPLOYER MEDICARE	0.00	20,808
71100	51102991	LONG TERM DISABILITY	0.00	2,870
72130	52132011	SOCIAL SECURITY	0.00	1,583
72130	52132041	STATE RETIREMENT	0.00	2,521
72130	52132121	EMPLOYER MEDICARE	0.00	458
72130	52132991	LONG TERM DISABILITY	0.00	56
72210	52212011	SOCIAL SECURITY	0.00	3,261
72210	52212041	STATE RETIREMENT	0.00	5,195
72210	52212121	EMPLOYER MEDICARE	0.00	944
72210	52212991	LONG TERM DISABILITY	0.00	114
72410	52412011	SOCIAL SECURITY	0.00	11,846
72410	52412041	STATE RETIREMENT	0.00	20,705

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		Revised Number of Employees	2019 Base Budget	
72410	52412121	EMPLOYER MEDICARE	0.00	3,429
72410	52412991	LONG TERM DISABILITY	0.00	416
01 - Total Salary & Fringes			36.40	2,017,247
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277321 DONALDSON			36.40	2,017,247
Organization: 18277331 NORMAL PARK MUSEUM MAGNET				
71100	51101161	REG ED TEACHER	55.20	2,780,455
71100	51101163	GERMAN PROGRAM TEACHER	0.00	
71100	51101342	GENERAL ASSISTANT	2.00	41,238
71100	51101401	STIPEND - BAND	0.00	525
71100	51101402	STIPEND - COACH	0.00	44,359
71100	51101403	STIPEND - DEPT CHAIR	0.00	5,958
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	462
71100	51101631	EDUCATIONAL ASST REG ED	2.00	32,617
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.60	84,546
72210	52211291	LIBRARIAN	2.00	118,066
72410	52411041	PRINCIPAL	1.00	80,596
72410	52411192	BOOKKEEPER - SCHOOL	1.00	27,455
72410	52411391	ASST PRINCIPAL	2.00	144,647
72410	52411611	SECRETARY - PRINCIPAL	2.00	62,355
71100	51102011	SOCIAL SECURITY	0.00	165,620
71100	51102041	STATE RETIREMENT	0.00	267,958
71100	51102121	EMPLOYER MEDICARE	0.00	42,131

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51102991	LONG TERM DISABILITY	0.00	5,811
72130	52132011	SOCIAL SECURITY	0.00	4,819
72130	52132041	STATE RETIREMENT	0.00	7,677
72130	52132121	EMPLOYER MEDICARE	0.00	1,395
72130	52132991	LONG TERM DISABILITY	0.00	169
72210	52212011	SOCIAL SECURITY	0.00	6,730
72210	52212041	STATE RETIREMENT	0.00	10,720
72210	52212121	EMPLOYER MEDICARE	0.00	1,948
72210	52212991	LONG TERM DISABILITY	0.00	236
72410	52412011	SOCIAL SECURITY	0.00	17,958
72410	52412041	STATE RETIREMENT	0.00	33,627
72410	52412121	EMPLOYER MEDICARE	0.00	4,568
72410	52412991	LONG TERM DISABILITY	0.00	630
	01 - Total Salary & Fringes		68.80	3,995,276
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277331	NORMAL PARK MUSEUM	68.80	3,995,276
Organization:	18277351	CSLA ELEM		
71100	51101161	REG ED TEACHER	28.50	1,564,368
71100	51101401	STIPEND - BAND	0.00	
71100	51101402	STIPEND - COACH	0.00	40,754
71100	51101403	STIPEND - DEPT CHAIR	0.00	1,988
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	588
71100	51101631	EDUCATIONAL ASST REG ED	1.00	19,054
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	54,319

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
72210	52211291	LIBRARIAN	1.00	58,668
72410	52411041	PRINCIPAL	1.00	100,109
72410	52411192	BOOKKEEPER - SCHOOL	1.00	28,013
72410	52411391	ASST PRINCIPAL	1.00	69,664
72410	52411611	SECRETARY - PRINCIPAL	2.00	57,245
72410	52411892	GENERAL ASSISTANT	1.00	23,612
71100	51102011	SOCIAL SECURITY	0.00	92,725
71100	51102041	STATE RETIREMENT	0.00	148,774
71100	51102121	EMPLOYER MEDICARE	0.00	23,588
71100	51102991	LONG TERM DISABILITY	0.00	3,254
72130	52132011	SOCIAL SECURITY	0.00	3,096
72130	52132041	STATE RETIREMENT	0.00	4,932
72130	52132121	EMPLOYER MEDICARE	0.00	896
72130	52132991	LONG TERM DISABILITY	0.00	109
72210	52212011	SOCIAL SECURITY	0.00	3,344
72210	52212041	STATE RETIREMENT	0.00	5,327
72210	52212121	EMPLOYER MEDICARE	0.00	968
72210	52212991	LONG TERM DISABILITY	0.00	117
72410	52412011	SOCIAL SECURITY	0.00	15,883
72410	52412041	STATE RETIREMENT	0.00	31,387
72410	52412121	EMPLOYER MEDICARE	0.00	4,598
72410	52412991	LONG TERM DISABILITY	0.00	557
	01 - Total Salary & Fringes	37.50	2,357,937	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		
Org Total:	18277351 CSLA ELEM	37.50	2,357,937	
Organization:	18277361 DUPONT			

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101161	REG ED TEACHER	20.60	1,030,813
71100	51101165	ESL TEACHER	2.00	119,523
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101403	STIPEND - DEPT CHAIR	0.00	1,822
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	335
71100	51101631	EDUCATIONAL ASST REG ED	1.00	21,049
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.40	21,135
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	79,512
72410	52411611	SECRETARY - PRINCIPAL	1.00	26,275
72410	52411892	GENERAL ASSISTANT	1.00	17,274
71100	51102011	SOCIAL SECURITY	0.00	66,892
71100	51102041	STATE RETIREMENT	0.00	107,734
71100	51102121	EMPLOYER MEDICARE	0.00	17,016
71100	51102991	LONG TERM DISABILITY	0.00	2,347
72130	52132011	SOCIAL SECURITY	0.00	1,205
72130	52132041	STATE RETIREMENT	0.00	1,919
72130	52132121	EMPLOYER MEDICARE	0.00	349
72130	52132991	LONG TERM DISABILITY	0.00	42
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	7,014
72410	52412041	STATE RETIREMENT	0.00	13,608
72410	52412121	EMPLOYER MEDICARE	0.00	2,030

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72410	52412991	LONG TERM DISABILITY	0.00	246
	01 - Total Salary & Fringes		28.00	1,609,116
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277361	DUPONT	28.00	1,609,116
Organization: 18277371 EAST BRAINERD				
71100	51101161	REG ED TEACHER	58.00	2,895,519
71100	51101165	ESL TEACHER	2.50	116,426
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101344	LUNCH MONITOR	0.00	6,133
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,968
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	660
71100	51101631	EDUCATIONAL ASST REG ED	4.00	71,310
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.20	66,393
72210	52211291	LIBRARIAN	1.00	63,406
72410	52411041	PRINCIPAL	1.00	102,064
72410	52411391	ASST PRINCIPAL	2.00	152,033
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991
72410	52411892	GENERAL ASSISTANT	2.00	41,590
71100	51102011	SOCIAL SECURITY	0.00	176,416
71100	51102041	STATE RETIREMENT	0.00	284,457
71100	51102121	EMPLOYER MEDICARE	0.00	44,877
71100	51102991	LONG TERM DISABILITY	0.00	6,190
72130	52132011	SOCIAL SECURITY	0.00	3,784

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
72130	52132041	STATE RETIREMENT	0.00	6,028
72130	52132121	EMPLOYER MEDICARE	0.00	1,095
72130	52132991	LONG TERM DISABILITY	0.00	133
72210	52212011	SOCIAL SECURITY	0.00	3,614
72210	52212041	STATE RETIREMENT	0.00	5,757
72210	52212121	EMPLOYER MEDICARE	0.00	1,046
72210	52212991	LONG TERM DISABILITY	0.00	127
72410	52412011	SOCIAL SECURITY	0.00	18,849
72410	52412041	STATE RETIREMENT	0.00	34,306
72410	52412121	EMPLOYER MEDICARE	0.00	5,456
72410	52412991	LONG TERM DISABILITY	0.00	661
01 - Total Salary & Fringes		72.70	4,148,289	
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost		0.00		
Org Total: 18277371 EAST BRAINERD		72.70	4,148,289	
Organization: 18277381 EAST LAKE ELEMENTARY				
71100	51101161	REG ED TEACHER	29.00	1,297,553
71100	51101165	ESL TEACHER	5.00	221,921
71100	51101342	GENERAL ASSISTANT	1.00	21,851
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,146
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	550
71100	51101631	EDUCATIONAL ASST REG ED	2.00	49,943
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	27,112
72210	52211291	LIBRARIAN	1.00	55,024
72410	52411041	PRINCPAL	1.00	97,063

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72410	52411391	ASST PRINCIPAL	1.00	61,577
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	90,913
71100	51102041	STATE RETIREMENT	0.00	148,836
71100	51102121	EMPLOYER MEDICARE	0.00	23,127
71100	51102991	LONG TERM DISABILITY	0.00	3,190
72130	52132011	SOCIAL SECURITY	0.00	1,545
72130	52132041	STATE RETIREMENT	0.00	2,462
72130	52132121	EMPLOYER MEDICARE	0.00	447
72130	52132991	LONG TERM DISABILITY	0.00	54
72210	52212011	SOCIAL SECURITY	0.00	3,136
72210	52212041	STATE RETIREMENT	0.00	4,996
72210	52212121	EMPLOYER MEDICARE	0.00	908
72210	52212991	LONG TERM DISABILITY	0.00	110
72410	52412011	SOCIAL SECURITY	0.00	10,913
72410	52412041	STATE RETIREMENT	0.00	19,218
72410	52412121	EMPLOYER MEDICARE	0.00	3,159
72410	52412991	LONG TERM DISABILITY	0.00	383
		01 - Total Salary & Fringes	41.60	2,181,949
72610	52613071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18277381	EAST LAKE ELEMENTARY	41.60	2,181,949
	Organization: 18277391	EAST SIDE		
71100	51101161	REG ED TEACHER	34.00	1,643,951
71100	51101165	ESL TEACHER	8.00	404,483
71100	51101342	GENERAL ASSISTANT	1.00	22,203
71100	51101403	STIPEND - DEPT CHAIR	0.00	4,136

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	736
71100	51101631	EDUCATIONAL ASST REG ED	2.00	47,107
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	1.00	35,857
72210	52211291	LIBRARIAN	1.00	48,465
72410	52411041	PRINCPAL	1.00	94,318
72410	52411391	ASST PRINCIPAL	1.00	79,942
72410	52411611	SECRETARY - PRINCIPAL	1.00	28,999
71100	51102011	SOCIAL SECURITY	0.00	120,711
71100	51102041	STATE RETIREMENT	0.00	196,608
71100	51102121	EMPLOYER MEDICARE	0.00	34,943
71100	51102991	LONG TERM DISABILITY	0.00	4,235
72130	52132011	SOCIAL SECURITY	0.00	2,044
72130	52132041	STATE RETIREMENT	0.00	3,256
72130	52132121	EMPLOYER MEDICARE	0.00	592
72130	52132991	LONG TERM DISABILITY	0.00	72
72210	52212011	SOCIAL SECURITY	0.00	2,763
72210	52212041	STATE RETIREMENT	0.00	4,401
72210	52212121	EMPLOYER MEDICARE	0.00	800
72210	52212991	LONG TERM DISABILITY	0.00	97
72410	52412011	SOCIAL SECURITY	0.00	11,586
72410	52412041	STATE RETIREMENT	0.00	20,077
72410	52412121	EMPLOYER MEDICARE	0.00	3,354
72410	52412991	LONG TERM DISABILITY	0.00	407
	01 - Total Salary & Fringes		50.00	2,816,143
72610	52613071	TELEPHONE	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost		0.00	
Org Total:	18277391 EAST SIDE	50.00	2,816,143
Organization: 18277411 HARDY			
71100	51101161 REG ED TEACHER	26.20	1,239,762
71100	51101342 GENERAL ASSISTANT	1.00	17,274
71100	51101403 STIPEND - DEPT CHAIR	0.00	2,980
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	686
71100	51101631 EDUCATIONAL ASST REG ED	1.00	22,047
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.60	27,767
72210	52211291 LIBRARIAN	1.00	42,999
72410	52411041 PRINCIPAL	1.00	89,420
72410	52411391 ASST PRINCIPAL	1.00	64,254
72410	52411611 SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011 SOCIAL SECURITY	0.00	73,117
71100	51102041 STATE RETIREMENT	0.00	116,474
71100	51102121 EMPLOYER MEDICARE	0.00	18,600
71100	51102991 LONG TERM DISABILITY	0.00	2,565
72130	52132011 SOCIAL SECURITY	0.00	1,583
72130	52132041 STATE RETIREMENT	0.00	2,521
72130	52132121 EMPLOYER MEDICARE	0.00	458
72130	52132991 LONG TERM DISABILITY	0.00	56
72210	52212011 SOCIAL SECURITY	0.00	2,451
72210	52212041 STATE RETIREMENT	0.00	3,904
72210	52212121 EMPLOYER MEDICARE	0.00	709
72210	52212991 LONG TERM DISABILITY	0.00	86

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		Revised Number of Employees	2019 Base Budget	
72410	52412011	SOCIAL SECURITY	0.00	10,754
72410	52412041	STATE RETIREMENT	0.00	19,087
72410	52412121	EMPLOYER MEDICARE	0.00	3,113
72410	52412991	LONG TERM DISABILITY	0.00	377
	01 - Total Salary & Fringes		32.80	1,798,035
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277411	HARDY	32.80	1,798,035
Organization: 18277421 HILLCREST				
71100	51101161	REG ED TEACHER	19.00	904,367
71100	51101342	GENERAL ASSISTANT	1.00	21,851
71100	51101403	STIPEND - DEPT CHAIR	0.00	1,489
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	376
71100	51101631	EDUCATIONAL ASST REG ED	2.00	37,677
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.00	19,386
72210	52211291	LIBRARIAN	1.00	39,720
72410	52411041	PRINCPAL	1.00	87,464
72410	52411391	ASST PRINCIPAL	1.00	67,844
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	55,048
71100	51102041	STATE RETIREMENT	0.00	91,019
71100	51102121	EMPLOYER MEDICARE	0.00	14,004
71100	51102991	LONG TERM DISABILITY	0.00	1,932
72130	52132011	SOCIAL SECURITY	0.00	1,105

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		Revised Number of Employees	2019 Base Budget	
72130	52132041	STATE RETIREMENT	0.00	1,760
72130	52132121	EMPLOYER MEDICARE	0.00	320
72130	52132991	LONG TERM DISABILITY	0.00	39
72210	52212011	SOCIAL SECURITY	0.00	2,264
72210	52212041	STATE RETIREMENT	0.00	3,607
72210	52212121	EMPLOYER MEDICARE	0.00	655
72210	52212991	LONG TERM DISABILITY	0.00	79
72410	52412011	SOCIAL SECURITY	0.00	10,723
72410	52412041	STATE RETIREMENT	0.00	18,915
72410	52412121	EMPLOYER MEDICARE	0.00	3,104
72410	52412991	LONG TERM DISABILITY	0.00	376
		01 - Total Salary & Fringes	26.00	1,417,936
72610	52613071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
		Org Total: 18277421 HILLCREST	26.00	1,417,936
		Organization: 18277431 HIXSON ELEMENTARY		
71100	51101161	REG ED TEACHER	27.00	1,351,712
71100	51101165	ESL TEACHER	2.00	81,625
71100	51101342	GENERAL ASSISTANT	1.00	22,556
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,146
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	664
71100	51101631	EDUCATIONAL ASST REG ED	3.00	61,329
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	33,014
72210	52211291	LIBRARIAN	1.00	50,652
72410	52411041	PRINCPAL	1.00	91,484

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			Revised Number of Employees	Base Budget
72410	52411391	ASST PRINCIPAL	1.00	80,528
72410	52411611	SECRETARY - PRINCIPAL	1.00	30,633
71100	51102011	SOCIAL SECURITY	0.00	86,699
71100	51102041	STATE RETIREMENT	0.00	142,799
71100	51102121	EMPLOYER MEDICARE	0.00	22,055
71100	51102991	LONG TERM DISABILITY	0.00	3,042
72130	52132011	SOCIAL SECURITY	0.00	1,882
72130	52132041	STATE RETIREMENT	0.00	2,998
72130	52132121	EMPLOYER MEDICARE	0.00	545
72130	52132991	LONG TERM DISABILITY	0.00	66
72210	52212011	SOCIAL SECURITY	0.00	2,887
72210	52212041	STATE RETIREMENT	0.00	4,599
72210	52212121	EMPLOYER MEDICARE	0.00	836
72210	52212991	LONG TERM DISABILITY	0.00	101
72410	52412011	SOCIAL SECURITY	0.00	11,551
72410	52412041	STATE RETIREMENT	0.00	20,113
72410	52412121	EMPLOYER MEDICARE	0.00	3,344
72410	52412991	LONG TERM DISABILITY	0.00	405
		01 - Total Salary & Fringes	37.60	2,111,265
72610	52613071	TELEPHONE	0.00	
		02 - Total Operating Cost	0.00	
		Org Total: 18277431 HIXSON ELEMENTARY	37.60	2,111,265
		Organization: 18277451 LAKESIDE ACADEMY		
71100	51101161	REG ED TEACHER	28.00	1,365,771
71100	51101342	GENERAL ASSISTANT	1.00	19,386
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,311
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	570

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Function	Object	2019 Revised Number of Employees	2019 Base Budget	
71100	51101631	EDUCATIONAL ASST REG ED	1.00	19,386
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	29,079
72210	52211291	LIBRARIAN	1.00	53,931
72410	52411041	PRINCPAL	1.00	93,580
72410	52411391	ASST PRINCIPAL	1.00	76,629
72410	52411611	SECRETARY - PRINCIPAL	1.00	32,812
71100	51102011	SOCIAL SECURITY	0.00	80,280
71100	51102041	STATE RETIREMENT	0.00	130,052
71100	51102121	EMPLOYER MEDICARE	0.00	20,422
71100	51102991	LONG TERM DISABILITY	0.00	2,817
72130	52132011	SOCIAL SECURITY	0.00	1,658
72130	52132041	STATE RETIREMENT	0.00	2,640
72130	52132121	EMPLOYER MEDICARE	0.00	480
72130	52132991	LONG TERM DISABILITY	0.00	58
72210	52212011	SOCIAL SECURITY	0.00	3,074
72210	52212041	STATE RETIREMENT	0.00	4,897
72210	52212121	EMPLOYER MEDICARE	0.00	890
72210	52212991	LONG TERM DISABILITY	0.00	108
72410	52412011	SOCIAL SECURITY	0.00	11,572
72410	52412041	STATE RETIREMENT	0.00	20,268
72410	52412121	EMPLOYER MEDICARE	0.00	3,350
72410	52412991	LONG TERM DISABILITY	0.00	406
	01 - Total Salary & Fringes	34.60	1,977,427	
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost	0.00		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18277451 LAKESIDE ACADEMY	34.60	1,977,427
Organization:	18277461 LOOKOUT VALLEY ELEMENTARY		
71100	51101161 REG ED TEACHER	16.60	860,386
71100	51101342 GENERAL ASSISTANT	1.00	19,739
71100	51101403 STIPEND - DEPT CHAIR	0.00	1,656
71100	51101405 STIPEND - TECH DEPT CHAIR	0.00	392
71100	51101631 EDUCATIONAL ASST REG ED	2.00	40,768
71100	51101952 SUBSTITUTE - CERTIFIED	0.00	
71100	51101981 SUBSTITUTE - NON DEGREED	0.00	
71100	51101983 SUBSTITUTE - DEGREED	0.00	
72130	52131231 GUIDANCE PERSONNEL	0.40	25,800
72210	52211291 LIBRARIAN	1.00	51,745
72410	52411041 PRINCPAL	1.00	95,286
72410	52411611 SECRETARY - PRINCIPAL	1.00	31,722
71100	51102011 SOCIAL SECURITY	0.00	52,608
71100	51102041 STATE RETIREMENT	0.00	87,185
71100	51102121 EMPLOYER MEDICARE	0.00	13,382
71100	51102991 LONG TERM DISABILITY	0.00	1,846
72130	52132011 SOCIAL SECURITY	0.00	1,471
72130	52132041 STATE RETIREMENT	0.00	2,343
72130	52132121 EMPLOYER MEDICARE	0.00	426
72130	52132991 LONG TERM DISABILITY	0.00	52
72210	52212011 SOCIAL SECURITY	0.00	2,949
72210	52212041 STATE RETIREMENT	0.00	4,698
72210	52212121 EMPLOYER MEDICARE	0.00	854
72210	52212991 LONG TERM DISABILITY	0.00	103
72410	52412011 SOCIAL SECURITY	0.00	7,239
72410	52412041 STATE RETIREMENT	0.00	13,306

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72410	52412121	EMPLOYER MEDICARE	0.00	2,096
72410	52412991	LONG TERM DISABILITY	0.00	254
01 - Total Salary & Fringes			23.00	1,318,306
72610	52613071	TELEPHONE	0.00	
02 - Total Operating Cost			0.00	
Org Total: 18277461		LOOKOUT VALLEY	23.00	1,318,306
Organization: 18277471		ORCH KNOB ELEMENTARY		
71100	51101161	REG ED TEACHER	31.70	1,500,927
71100	51101165	ESL TEACHER	1.50	65,592
71100	51101342	GENERAL ASSISTANT	1.00	21,147
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,311
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	512
71100	51101631	EDUCATIONAL ASST REG ED	2.00	41,433
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72110	52111899	OTHER SALARIES	1.00	42,674
72130	52131231	GUIDANCE PERSONNEL	0.40	23,467
72210	52211291	LIBRARIAN	1.00	48,465
72410	52411041	PRINCPAL	1.00	93,580
72410	52411391	ASST PRINCIPAL	1.00	71,810
72410	52411611	SECRETARY - PRINCIPAL	1.00	36,081
71100	51102011	SOCIAL SECURITY	0.00	94,177
71100	51102041	STATE RETIREMENT	0.00	153,521
71100	51102121	EMPLOYER MEDICARE	0.00	23,957
71100	51102991	LONG TERM DISABILITY	0.00	3,304
72110	52112011	SOCIAL SECURITY	0.00	2,432

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72110	52112041	STATE RETIREMENT	0.00	3,875
72110	52112121	EMPLOYER MEDICARE	0.00	704
72110	52112991	LONG TERM DISABILITY	0.00	85
72130	52132011	SOCIAL SECURITY	0.00	1,338
72130	52132041	STATE RETIREMENT	0.00	2,131
72130	52132121	EMPLOYER MEDICARE	0.00	340
72130	52132991	LONG TERM DISABILITY	0.00	47
72210	52212011	SOCIAL SECURITY	0.00	2,763
72210	52212041	STATE RETIREMENT	0.00	4,401
72210	52212121	EMPLOYER MEDICARE	0.00	800
72210	52212991	LONG TERM DISABILITY	0.00	97
72410	52412011	SOCIAL SECURITY	0.00	11,484
72410	52412041	STATE RETIREMENT	0.00	20,310
72410	52412121	EMPLOYER MEDICARE	0.00	3,324
72410	52412991	LONG TERM DISABILITY	0.00	403
	01 - Total Salary & Fringes		41.60	2,278,492
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277471	ORCH KNOB ELEMENTARY	41.60	2,278,492
Organization:	18277481	RIVERMONT		
71100	51101161	REG ED TEACHER	14.20	696,515
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101342	GENERAL ASSISTANT	1.00	20,443
71100	51101403	STIPEND - DEPT CHAIR	0.00	1,822
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	478
71100	51101631	EDUCATIONAL ASST REG ED	1.00	21,382
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.40	22,010
72210	52211291	LIBRARIAN	1.00	60,855
72410	52411041	PRINCPAL	1.00	78,689
72410	52411611	SECRETARY - PRINCIPAL	1.00	36,081
71100	51102011	SOCIAL SECURITY	0.00	42,216
71100	51102041	STATE RETIREMENT	0.00	69,588
71100	51102121	EMPLOYER MEDICARE	0.00	10,739
71100	51102991	LONG TERM DISABILITY	0.00	1,481
72130	52132011	SOCIAL SECURITY	0.00	1,255
72130	52132041	STATE RETIREMENT	0.00	1,999
72130	52132121	EMPLOYER MEDICARE	0.00	363
72130	52132991	LONG TERM DISABILITY	0.00	44
72210	52212011	SOCIAL SECURITY	0.00	3,469
72210	52212041	STATE RETIREMENT	0.00	5,526
72210	52212121	EMPLOYER MEDICARE	0.00	1,004
72210	52212991	LONG TERM DISABILITY	0.00	122
72410	52412011	SOCIAL SECURITY	0.00	6,542
72410	52412041	STATE RETIREMENT	0.00	12,438
72410	52412121	EMPLOYER MEDICARE	0.00	1,894
72410	52412991	LONG TERM DISABILITY	0.00	230
	01 - Total Salary & Fringes		19.60	1,097,185
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277481	RIVERMONT	19.60	1,097,185
Organization:	18277491	BESS T. SHEPHERD		
71100	51101161	REG ED TEACHER	32.20	1,629,888

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51101165	ESL TEACHER	4.00	208,802
71100	51101166	TEACHER - NO BENEFITS	0.00	
71100	51101342	GENERAL ASSISTANT	2.00	38,519
71100	51101403	STIPEND - DEPT CHAIR	0.00	3,477
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	666
71100	51101631	EDUCATIONAL ASST REG ED	1.00	27,075
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.60	27,112
72210	52211291	LIBRARIAN	1.00	57,211
72410	52411041	PRINCPAL	1.00	97,063
72410	52411391	ASST PRINCIPAL	1.00	85,902
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991
71100	51102011	SOCIAL SECURITY	0.00	108,780
71100	51102041	STATE RETIREMENT	0.00	176,952
71100	51102121	EMPLOYER MEDICARE	0.00	27,672
71100	51102991	LONG TERM DISABILITY	0.00	3,817
72130	52132011	SOCIAL SECURITY	0.00	1,545
72130	52132041	STATE RETIREMENT	0.00	2,462
72130	52132121	EMPLOYER MEDICARE	0.00	447
72130	52132991	LONG TERM DISABILITY	0.00	54
72210	52212011	SOCIAL SECURITY	0.00	3,261
72210	52212041	STATE RETIREMENT	0.00	5,195
72210	52212121	EMPLOYER MEDICARE	0.00	944
72210	52212991	LONG TERM DISABILITY	0.00	114
72410	52412011	SOCIAL SECURITY	0.00	7,527
72410	52412041	STATE RETIREMENT	0.00	13,947
72410	52412121	EMPLOYER MEDICARE	0.00	2,179

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		Revised Number of Employees	2019 Base Budget	
72410	52412991	LONG TERM DISABILITY	0.00	264
	01 - Total Salary & Fringes		43.80	2,565,866
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277491	BESS T. SHEPHERD	43.80	2,565,866
Organization: 18277501 WOODMORE				
71100	51101161	REG ED TEACHER	20.60	948,676
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,320
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	436
71100	51101631	EDUCATIONAL ASST REG ED	1.00	21,049
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72110	52111899	OTHER SALARIES	1.00	42,674
72130	52131231	GUIDANCE PERSONNEL	0.60	30,000
72210	52211291	LIBRARIAN	1.00	45,186
72410	52411041	PRINCPAL	1.00	86,771
72410	52411391	ASST PRINCIPAL	1.00	61,920
72410	52411611	SECRETARY - PRINCIPAL	1.00	34,991
72410	52411892	GENERAL ASSISTANT	1.00	16,922
71100	51102011	SOCIAL SECURITY	0.00	55,431
71100	51102041	STATE RETIREMENT	0.00	89,478
71100	51102121	EMPLOYER MEDICARE	0.00	14,101
71100	51102991	LONG TERM DISABILITY	0.00	1,945
72110	52112011	SOCIAL SECURITY	0.00	2,432
72110	52112041	STATE RETIREMENT	0.00	3,875
72110	52112121	EMPLOYER MEDICARE	0.00	704

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		Revised Number of Employees	2019 Base Budget	
72110	52112991	LONG TERM DISABILITY	0.00	85
72130	52132011	SOCIAL SECURITY	0.00	1,710
72130	52132041	STATE RETIREMENT	0.00	2,724
72130	52132121	EMPLOYER MEDICARE	0.00	435
72130	52132991	LONG TERM DISABILITY	0.00	60
72210	52212011	SOCIAL SECURITY	0.00	2,576
72210	52212041	STATE RETIREMENT	0.00	4,103
72210	52212121	EMPLOYER MEDICARE	0.00	746
72210	52212991	LONG TERM DISABILITY	0.00	90
72410	52412011	SOCIAL SECURITY	0.00	11,434
72410	52412041	STATE RETIREMENT	0.00	21,117
72410	52412121	EMPLOYER MEDICARE	0.00	3,310
72410	52412991	LONG TERM DISABILITY	0.00	401
	01 - Total Salary & Fringes		28.20	1,507,702
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
	Org Total: 18277501	WOODMORE	28.20	1,507,702
Organization: 18277521 BROWN ACADEMY				
71100	51101161	REG ED TEACHER	20.80	978,343
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,669
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	5,450
71100	51101631	EDUCATIONAL ASST REG ED	1.00	16,393
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.40	19,386
72210	52211291	LIBRARIAN	1.00	51,745
72410	52411041	PRINCPAL	1.00	92,255

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		Revised Number of Employees	2019 Base Budget	
72410	52411391	ASST PRINCIPAL	1.00	69,147
72410	52411611	SECRETARY - PRINCIPAL	1.00	31,722
72410	52411892	GENERAL ASSISTANT	1.00	23,612
71100	51102011	SOCIAL SECURITY	0.00	57,163
71100	51102041	STATE RETIREMENT	0.00	91,976
71100	51102121	EMPLOYER MEDICARE	0.00	14,541
71100	51102991	LONG TERM DISABILITY	0.00	2,006
72130	52132011	SOCIAL SECURITY	0.00	1,105
72130	52132041	STATE RETIREMENT	0.00	1,760
72130	52132121	EMPLOYER MEDICARE	0.00	320
72130	52132991	LONG TERM DISABILITY	0.00	39
72210	52212011	SOCIAL SECURITY	0.00	2,949
72210	52212041	STATE RETIREMENT	0.00	4,698
72210	52212121	EMPLOYER MEDICARE	0.00	854
72210	52212991	LONG TERM DISABILITY	0.00	103
72410	52412011	SOCIAL SECURITY	0.00	12,354
72410	52412041	STATE RETIREMENT	0.00	22,773
72410	52412121	EMPLOYER MEDICARE	0.00	3,576
72410	52412991	LONG TERM DISABILITY	0.00	433
	01 - Total Salary & Fringes		27.20	1,507,372
72610	52613071	TELEPHONE	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18277521	BROWN ACADEMY	27.20	1,507,372
Organization:	18277531	BATTLE ACADEMY		
71100	51101161	REG ED TEACHER	25.00	1,209,441
71100	51101342	GENERAL ASSISTANT	1.00	19,034
71100	51101403	STIPEND - DEPT CHAIR	0.00	2,646

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			Revised Number of Employees	Base Budget
71100	51101405	STIPEND - TECH DEPT CHAIR	0.00	465
71100	51101631	EDUCATIONAL ASST REG ED	1.00	20,717
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
72130	52131231	GUIDANCE PERSONNEL	0.50	29,881
72210	52211291	LIBRARIAN	1.00	52,838
72410	52411041	PRINCPAL	1.00	75,788
72410	52411391	ASST PRINCIPAL	1.00	64,340
72410	52411611	SECRETARY - PRINCIPAL	1.00	30,633
71100	51102011	SOCIAL SECURITY	0.00	71,381
71100	51102041	STATE RETIREMENT	0.00	115,931
71100	51102121	EMPLOYER MEDICARE	0.00	18,158
71100	51102991	LONG TERM DISABILITY	0.00	2,505
72130	52132011	SOCIAL SECURITY	0.00	1,703
72130	52132041	STATE RETIREMENT	0.00	2,713
72130	52132121	EMPLOYER MEDICARE	0.00	493
72130	52132991	LONG TERM DISABILITY	0.00	60
72210	52212011	SOCIAL SECURITY	0.00	3,012
72210	52212041	STATE RETIREMENT	0.00	4,798
72210	52212121	EMPLOYER MEDICARE	0.00	872
72210	52212991	LONG TERM DISABILITY	0.00	106
72410	52412011	SOCIAL SECURITY	0.00	9,733
72410	52412041	STATE RETIREMENT	0.00	17,217
72410	52412121	EMPLOYER MEDICARE	0.00	2,818
72410	52412991	LONG TERM DISABILITY	0.00	342
	01 - Total Salary & Fringes		31.50	1,757,625
72610	52613071	TELEPHONE	0.00	

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost			0.00	
Org Total: 18277531 BATTLE ACADEMY			31.50	1,757,625
Organization: 18277991 SYSTEM WIDE ELEMENTARY				
71100	51101161	REG ED TEACHER	4.91	226,425
71100	51101164	TEACHER LEAD	7.00	463,989
71100	51101165	ESL TEACHER	5.00	270,000
71100	51101166	TEACHER - NO BENEFITS	0.00	495,239
71100	51101409	STIPEND - OTHER	0.00	200,000
71100	51101631	EDUCATIONAL ASST REG ED	4.00	63,486
72410	52411192	BOOKKEEPER - SCHOOL	15.00	578,049
73300	53301899	OTHER SALARIES	1.00	28,381
71100	51102011	SOCIAL SECURITY	0.00	97,991
71100	51102041	STATE RETIREMENT	0.00	114,679
71100	51102121	EMPLOYER MEDICARE	0.00	24,928
71100	51102991	LONG TERM DISABILITY	0.00	3,438
72410	52412011	SOCIAL SECURITY	0.00	32,949
72410	52412041	STATE RETIREMENT	0.00	84,800
72410	52412121	EMPLOYER MEDICARE	0.00	8,382
72410	52412991	LONG TERM DISABILITY	0.00	1,157
73300	53302011	SOCIAL SECURITY	0.00	1,618
73300	53302041	STATE RETIREMENT	0.00	4,163
73300	53302121	EMPLOYER MEDICARE	0.00	412
73300	53302991	LONG TERM DISABILITY	0.00	57
01 - Total Salary & Fringes			36.91	2,700,143
Org Total: 18277991 SYSTEM WIDE ELEMENTARY			36.91	2,700,143
Organization: 18290000 OPERATIONS & MAINTENANCE OFFIC				
72620	52621051	DIRECTOR MAINTENANCE OF	1.00	108,306

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Function	Object		2019	2019
			Revised Number of Employees	Base Budget
72620	52621053	COORDINATOR REGULAR ED	1.00	58,054
72620	52622011	SOCIAL SECURITY	0.00	9,483
72620	52622041	STATE RETIREMENT	0.00	24,405
72620	52622121	EMPLOYER MEDICARE	0.00	2,412
72620	52622991	LONG TERM DISABILITY	0.00	333
	01 - Total Salary & Fringes		2.00	202,993
72620	52623071	TELEPHONE	0.00	
72620	52623072	PAGERS, CELL PHONES, RADIO	0.00	2,350
72620	52623551	TRAVEL	0.00	167
72620	52623552	TRAVEL - MILEAGE	0.00	500
72620	52624351	OFFICE SUPPLIES	0.00	360
72620	52625999	OTHER CHARGES	0.00	750
	02 - Total Operating Cost		0.00	4,127
Org Total:	18290000	OPERATIONS & MAINTENANCE	2.00	207,120
Organization:	18310000	WAREHOUSE		
72610	52611052	SUPERVISOR OPERATION OF	1.00	47,424
72610	52611491	WAREHOUSE	4.00	132,329
72610	52611621	CLERICAL PERS - OPER/PLANT	1.00	51,830
72610	52612011	SOCIAL SECURITY	0.00	13,200
72610	52612041	STATE RETIREMENT	0.00	33,973
72610	52612121	EMPLOYER MEDICARE	0.00	3,358
72610	52612991	LONG TERM DISABILITY	0.00	463
	01 - Total Salary & Fringes		6.00	282,577
72610	52613361	MAINT & REPAIRS - EQUIPMENT	0.00	2,200
72610	52613381	MAINT & REPAIRS - VEHICLES	0.00	7,000
72610	52613551	TRAVEL	0.00	133

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72610	52614251	GASOLINE	0.00	16,000
72610	52614351	OFFICE SUPPLIES	0.00	1,080
	02 - Total Operating Cost		0.00	26,413
Org Total:	18310000	WAREHOUSE	6.00	308,990
Organization:	18320000	SAFETY & COMPLIANCE		
72610	52611052	SUPERVISOR OPERATION OF	1.00	69,365
72610	52611899	OTHER SALARIES	1.00	55,430
72610	52612011	SOCIAL SECURITY	0.00	7,113
72610	52612041	STATE RETIREMENT	0.00	18,307
72610	52612121	EMPLOYER MEDICARE	0.00	1,810
72610	52612991	LONG TERM DISABILITY	0.00	250
	01 - Total Salary & Fringes		2.00	152,275
72610	52613071	TELEPHONE	0.00	
72610	52613072	PAGERS, CELL PHONES, RADIO	0.00	1,500
72610	52613551	TRAVEL	0.00	167
72610	52615999	OTHER CHARGES	0.00	2,750
	02 - Total Operating Cost		0.00	4,417
Org Total:	18320000	SAFETY & COMPLIANCE	2.00	156,692
Organization:	18330000	PONY		
72610	52611491	WAREHOUSE	2.00	58,935
72610	52612011	SOCIAL SECURITY	0.00	3,359
72610	52612041	STATE RETIREMENT	0.00	8,646
72610	52612121	EMPLOYER MEDICARE	0.00	855
72610	52612991	LONG TERM DISABILITY	0.00	118
	01 - Total Salary & Fringes		2.00	71,913
72610	52613999	OTHER CONTRACTED SERVICES	0.00	4,000

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72610	52614251	GASOLINE	0.00	14,400
72610	52615999	OTHER CHARGES	0.00	1,000
	02 - Total Operating Cost		0.00	19,400
Org Total:	18330000	PONY	2.00	91,313
Organization: 18340000 STAFF DEVELOPMENT CENTER				
72210	52211961	IN SERVICE/STIPENDS	0.00	162,545
72210	52212011	SOCIAL SECURITY	0.00	10,078
72210	52212041	STATE RETIREMENT	0.00	14,694
72210	52212121	EMPLOYER MEDICARE	0.00	2,357
72210	52212991	LONG TERM DISABILITY	0.00	326
	01 - Total Salary & Fringes		0.00	190,000
72210	52213991	COPIER LEASE/MAINT	0.00	1,012
72210	52214999	OTHER SUPPLIES AND	0.00	687
72210	52215241	IN SERVICE/STAFF	0.00	15,500
72210	52217011	EQUIPMENT - ADMINISTRATION	0.00	238
	02 - Total Operating Cost		0.00	17,437
Org Total:	18340000	STAFF DEVELOPMENT CENTER	0.00	207,437
Organization: 18350000 SCHOOL INSTRUCTIONAL SUPPLES				
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	1,026,586
72130	52134291	INSTRUCTIONAL SUPPLIES	0.00	64,926
	02 - Total Operating Cost		0.00	1,091,512
Org Total:	18350000	SCHOOL INSTRUCTIONAL	0.00	1,091,512
Organization: 18355013 INST - CENTRAL				
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total: 18355013 INST - CENTRAL		0.00	
Organization: 18355023 INST - EAST RIDGE HI			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18355023 INST - EAST RIDGE HI		0.00	
Organization: 18355033 INST - HAMILTON CO HIGH			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18355033 INST - HAMILTON CO HIGH		0.00	
Organization: 18355043 INST - OOLTEWAH HI			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18355043 INST - OOLTEWAH HI		0.00	
Organization: 18355053 INST - RED BANK HI			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18355053 INST - RED BANK HI		0.00	
Organization: 18355063 INST - SALE CREEK			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18355063 INST - SALE CREEK		0.00	
Organization: 18355073 INST - SEQ VOCATIONAL			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	

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02 - Total Operating Cost		0.00	
Org Total:	18355073 INST - SEQ VOCATIONAL	0.00	
Organization:	18355083 INST - SODDY DAISY HI		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18355083 INST - SODDY DAISY HI	0.00	
Organization:	18355103 INST - BRAINERD		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18355103 INST - BRAINERD	0.00	
Organization:	18355113 INST - CENTER FOR CREATIVE ART		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18355113 INST - CENTER FOR CREATIVE	0.00	
Organization:	18355123 INST - CSAS HIGH		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18355123 INST - CSAS HIGH	0.00	
Organization:	18355133 INST - HIXSON HI		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total:	18355133 INST - HIXSON HI	0.00	
Organization:	18355143 INST - HOWARD S A T		

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355143	INST - HOWARD S A T	0.00	
Organization:	18355153	INST - LOOKOUT VAL HI		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355153	INST - LOOKOUT VAL HI	0.00	
Organization:	18355163	INST - TYNER ACADEMY		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355163	INST - TYNER ACADEMY	0.00	
Organization:	18355183	INST - SIGNAL MTN MIDDLE/HIGH		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355183	INST - SIGNAL MTN	0.00	
Organization:	18355203	INST - EAST HAMILTON SCHOOL		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355203	INST - EAST HAMILTON	0.00	
Organization:	18355213	INST - STEM SCHOOL		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18355213	INST - STEM SCHOOL	0.00	
Organization:	18356022	INST - BROWN MID		

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356022 INST - BROWN MID	0.00	
	Organization: 18356032 INST - EAST RIDGE MID		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356032 INST - EAST RIDGE MID	0.00	
	Organization: 18356042 INST - OOLTEWAH MID		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356042 INST - OOLTEWAH MID	0.00	
	Organization: 18356052 INST - RED BANK MID		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356052 INST - RED BANK MID	0.00	
	Organization: 18356072 INST - SODDY DAISY MID		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356072 INST - SODDY DAISY MID	0.00	
	Organization: 18356082 INST - HUNTER		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
	Org Total: 18356082 INST - HUNTER	0.00	

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Organization: 18356092 INST - LOFTIS			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00
Org Total: 18356092 INST - LOFTIS			0.00
Organization: 18356132 INST - DALEWOOD			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00
Org Total: 18356132 INST - DALEWOOD			0.00
Organization: 18356142 INST - E LAKE ACAD			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00
Org Total: 18356142 INST - E LAKE ACAD			0.00
Organization: 18356152 INST - HIXSON MID			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00
Org Total: 18356152 INST - HIXSON MID			0.00
Organization: 18356162 INST - ORCHARD KNOB MID			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00
Org Total: 18356162 INST - ORCHARD KNOB MID			0.00
Organization: 18356182 INST - TYNER MID ACAD			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
	02 - Total Operating Cost		0.00

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Function	Object	2019 Revised Number of Employees	2019 Base Budget
Org Total:	18356182 INST - TYNER MID ACAD	0.00	
Organization:	18356192 INST - WASHINGTON ALT		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18356192 INST - WASHINGTON ALT	0.00	
Organization:	18357011 INST - ALLEN		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357011 INST - ALLEN	0.00	
Organization:	18357021 INST - ALPINE CREST		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357021 INST - ALPINE CREST	0.00	
Organization:	18357031 INST - APISON		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357031 INST - APISON	0.00	
Organization:	18357051 INST - DAISY		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357051 INST - DAISY	0.00	
Organization:	18357071 INST - EAST RIDGE ELEM		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	

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02 - Total Operating Cost		0.00	
Org Total: 18357071 INST - EAST RIDGE ELEM		0.00	
Organization: 18357081 INST - FALLING WATER			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
02 - Total Operating Cost		0.00	
Org Total: 18357081 INST - FALLING WATER		0.00	
Organization: 18357091 INST - MIDDLE VALLEY ELEM			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
02 - Total Operating Cost		0.00	
Org Total: 18357091 INST - MIDDLE VALLEY ELEM		0.00	
Organization: 18357101 INST - HARRISON			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
02 - Total Operating Cost		0.00	
Org Total: 18357101 INST - HARRISON		0.00	
Organization: 18357111 INST - LOOKOUT MTN			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
02 - Total Operating Cost		0.00	
Org Total: 18357111 INST - LOOKOUT MTN		0.00	
Organization: 18357121 INST - MCBRIEN			
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00
02 - Total Operating Cost		0.00	
Org Total: 18357121 INST - MCBRIEN		0.00	
Organization: 18357131 INST - MCCONNELL			

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71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357131 INST - MCCONNELL	0.00	
Organization:	18357151 INST - N HAMILTON CO		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357151 INST - N HAMILTON CO	0.00	
Organization:	18357161 INST - OOLTEWAH ELEM		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357161 INST - OOLTEWAH ELEM	0.00	
Organization:	18357171 INST - WOLFTEVER		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357171 INST - WOLFTEVER	0.00	
Organization:	18357181 INST - RED BANK ELEM		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357181 INST - RED BANK ELEM	0.00	
Organization:	18357201 INST - SMITH		
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost	0.00	
Org Total:	18357201 INST - SMITH	0.00	
Organization:	18357211 INST - SNOW HILL		

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357211	INST - SNOW HILL	0.00	
	Organization: 18357221	INST - SODDY		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357221	INST - SODDY	0.00	
	Organization: 18357231	INST - SPRING CREEK		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357231	INST - SPRING CREEK	0.00	
	Organization: 18357241	INST - THRASHER		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357241	INST - THRASHER	0.00	
	Organization: 18357251	INST - WESTVIEW		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357251	INST - WESTVIEW	0.00	
	Organization: 18357281	INST - NOLAN		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
		02 - Total Operating Cost	0.00	
	Org Total: 18357281	INST - NOLAN	0.00	

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Organization: 18357291 INST - BARGER ACADEMY

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

Org Total: 18357291 INST - BARGER ACADEMY 0.00

Organization: 18357301 INST - BIG RIDGE

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

Org Total: 18357301 INST - BIG RIDGE 0.00

Organization: 18357311 INST - CLIFTON HILLS

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

Org Total: 18357311 INST - CLIFTON HILLS 0.00

Organization: 18357321 INST - DONALDSON

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

Org Total: 18357321 INST - DONALDSON 0.00

Organization: 18357331 INST - NORMAL PARK MUSEUM MAG

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

Org Total: 18357331 INST - NORMAL PARK MUSEUM 0.00

Organization: 18357351 INST - CSLA ELEMENTARY

71100 51104291 INSTRUCTIONAL SUPPLIES 0.00

02 - Total Operating Cost 0.00

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Org Total: 18357351 INST - CSLA ELEMENTARY		0.00	
Organization: 18357361 INST - DUPONT			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357361 INST - DUPONT		0.00	
Organization: 18357371 INST - EAST BRAINERD			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357371 INST - EAST BRAINERD		0.00	
Organization: 18357381 INST - EAST LAKE ELEM			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357381 INST - EAST LAKE ELEM		0.00	
Organization: 18357391 INST - EAST SIDE			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357391 INST - EAST SIDE		0.00	
Organization: 18357411 INST - HARDY			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357411 INST - HARDY		0.00	
Organization: 18357421 INST - HILLCREST			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	

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02 - Total Operating Cost		0.00	
Org Total: 18357421 INST - HILLCREST		0.00	
Organization: 18357431 INST - HIXSON ELEM			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357431 INST - HIXSON ELEM		0.00	
Organization: 18357451 INST - LAKESIDE ACAD			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357451 INST - LAKESIDE ACAD		0.00	
Organization: 18357461 INST - LOOKOUT VAL ELEM			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357461 INST - LOOKOUT VAL ELEM		0.00	
Organization: 18357471 INST - ORCH KNOB ELEM			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357471 INST - ORCH KNOB ELEM		0.00	
Organization: 18357481 INST - RIVERMONT			
71100	51104291 INSTRUCTIONAL SUPPLIES	0.00	
02 - Total Operating Cost		0.00	
Org Total: 18357481 INST - RIVERMONT		0.00	
Organization: 18357491 INST - SHEPHERD			

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71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18357491	INST - SHEPHERD	0.00	
Organization:	18357501	INST - WOODMORE		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18357501	INST - WOODMORE	0.00	
Organization:	18357521	INST - BROWN ACADEMY		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18357521	INST - BROWN ACADEMY	0.00	
Organization:	18357531	INST - BATTLE ACADEMY		
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	
	02 - Total Operating Cost		0.00	
Org Total:	18357531	INST - BATTLE ACADEMY	0.00	
Organization:	18360000	ATHLETIC TRANS		
72710	52713141	CONTRACTS W/PUBLIC	0.00	9,450
	02 - Total Operating Cost		0.00	9,450
Org Total:	18360000	ATHLETIC TRANS	0.00	9,450
Organization:	18370000	RESEARCH & PROGRAM EVALUATION		
72210	52211051	DIRECTOR REG ED SUPPORT	1.00	89,877
72210	52211201	COMPUTER ANALYST	1.00	92,043
72210	52211611	SECRETARY - REG ED SUPPORT	1.00	46,525
72210	52211621	CLERICAL PERS - REG ED SUP	3.00	142,880

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
72210	52211899	OTHER SALARIES	2.00	136,451
72210	52212011	SOCIAL SECURITY	0.00	28,943
72210	52212041	STATE RETIREMENT	0.00	69,467
72210	52212121	EMPLOYER MEDICARE	0.00	7,363
72210	52212991	LONG TERM DISABILITY	0.00	1,016
		01 - Total Salary & Fringes	8.00	614,565
72130	52133221	EVALUATION AND TESTING	0.00	100,693
72130	52133991	COPIER LEASE/MAINT	0.00	7,100
72130	52133995	HARDWARE/SOFTWARE	0.00	510,627
72210	52213072	PAGERS, CELL PHONES, RADIO	0.00	1,000
72210	52213551	TRAVEL	0.00	1,291
72210	52214999	OTHER SUPPLIES AND	0.00	6,050
72210	52215241	IN SERVICE/STAFF	0.00	28,759
72130	52137901	EQUIPMENT - OTHER	0.00	1,680
		02 - Total Operating Cost	0.00	657,200
	Org Total: 18370000	RESEARCH & PROGRAM	8.00	1,271,765
	Organization: 18390000	CUSTODIAL		
72610	52613281	JANITORIAL SERVICES	0.00	10,536,065
		02 - Total Operating Cost	0.00	10,536,065
	Org Total: 18390000	CUSTODIAL	0.00	10,536,065
	Organization: 18400000	CHIEF EQUITY OFFICE		
72110	52111031	CHIEF	1.00	129,971
72110	52111301	SOCIAL WORKER	15.00	826,460
72110	52111611	SECRETARY - ATTENDANCE	1.00	49,614
72110	52111621	CLERICAL PERS - ATTENDANCE	0.50	24,615
72110	52111899	OTHER SALARIES	3.00	141,495

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			Revised Number of Employees	Base Budget
72210	52211051	DIRECTOR REG ED SUPPORT	1.00	112,279
72210	52211053	COORDINATOR REG ED	1.00	86,997
72110	52112011	SOCIAL SECURITY	0.00	66,813
72110	52112041	STATE RETIREMENT	0.00	118,491
72110	52112121	EMPLOYER MEDICARE	0.00	16,996
72110	52112991	LONG TERM DISABILITY	0.00	2,344
72210	52212011	SOCIAL SECURITY	0.00	11,359
72210	52212041	STATE RETIREMENT	0.00	18,094
72210	52212121	EMPLOYER MEDICARE	0.00	2,890
72210	52212991	LONG TERM DISABILITY	0.00	399
	01 - Total Salary & Fringes		22.50	1,608,817
72110	52113072	PAGERS, CELL PHONE, RADIO	0.00	6,300
72110	52113552	TRAVEL - MILEAGE	0.00	22,100
72110	52113991	COPIER LEASES/MAINT	0.00	5,396
72110	52113999	OTHER CONTRACTED SERVICES	0.00	200
72110	52114999	OTHER SUPPLIES AND	0.00	1,485
72110	52115241	IN SERVICE/STAFF	0.00	2,000
	02 - Total Operating Cost		0.00	37,481
Org Total:	18400000	CHIEF EQUITY OFFICE	22.50	1,646,298
Organization: 18420000 INNOVATIVE PROGRAM DEPT.				
72210	52213201	DUES AND MEMBERSHIPS	0.00	56,969
72320	52323994	CONTRACT PRINTING	0.00	4,140
71100	51104291	INSTRUCTIONAL SUPPLIES	0.00	65,502
72210	52214999	OTHER SUPPLIES AND	0.00	1,650
72210	52215241	IN SERVICE/STAFF	0.00	109,654
72210	52215999	OTHER CHARGES	0.00	8,875

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Function	Object		2019 Revised Number of Employees	2019 Base Budget
02 - Total Operating Cost			0.00	246,790
Org Total: 18420000 INNOVATIVE PROGRAM DEPT.			0.00	246,790
Organization: 18430000 RECORDS MANAGEMENT				
72130	52131621	CLERICAL PERS - OTHER	1.00	37,256
72130	52132011	SOCIAL SECURITY	0.00	2,124
72130	52132041	STATE RETIREMENT	0.00	5,465
72130	52132121	EMPLOYER MEDICARE	0.00	540
72130	52132991	LONG TERM DISABILITY	0.00	7
01 - Total Salary & Fringes			1.00	45,392
72130	52134999	OTHER SUPPLIES AND	0.00	165
02 - Total Operating Cost			0.00	165
Org Total: 18430000 RECORDS MANAGEMENT			1.00	45,557
Organization: 18440000 RISK MAMAGEMENT				
72310	52311611	SECRETARY	1.00	36,625
72310	52312011	SOCIAL SECURITY	0.00	2,088
72310	52312041	STATE RETIREMENT	0.00	5,373
72310	52312121	EMPLOYER MEDICARE	0.00	531
72310	52312991	LONG TERM DISABILITY	0.00	73
01 - Total Salary & Fringes			1.00	44,690
72310	52313999	OTHER CONTRACTED SERVICES	0.00	76,420
72310	52314999	OTHER SUPPLIES AND	0.00	550
72310	52317901	EQUIPMENT - OTHER	0.00	100
02 - Total Operating Cost			0.00	77,070
Org Total: 18440000 RISK MAMAGEMENT			1.00	121,760
Organization: 18460000 ENERGY MGMT				

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Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72610	52611052	SUPERVISOR OPERATION OF	1.00	101,315
72610	52611621	CLERICAL PERS - OPER/PLANT	1.00	44,119
72610	52612011	SOCIAL SECURITY	0.00	8,290
72610	52612041	STATE RETIREMENT	0.00	21,335
72610	52612121	EMPLOYER MEDICARE	0.00	2,109
72610	52612991	LONG TERM DISABILITY	0.00	291
01 - Total Salary & Fringes			2.00	177,459
Org Total: 18460000 ENERGY MGMT			2.00	177,459
Organization: 18490000 504 STUDENT SUPPORT				
71100	51101341	REG ED AUDIOLOGIST	0.50	22,905
72210	52211899	OTHER SALARIES	0.50	20,000
71100	51102011	SOCIAL SECURITY	0.00	1,306
71100	51102041	STATE RETIREMENT	0.00	2,080
71100	51102121	EMPLOYER MEDICARE	0.00	332
71100	51102991	LONG TERM DISABILITY	0.00	46
72210	52212011	SOCIAL SECURITY	0.00	1,240
72210	52212121	EMPLOYER MEDICARE	0.00	290
01 - Total Salary & Fringes			1.00	48,199
71100	51103999	OTHER CONTRACTED SERVICES	0.00	10,000
71100	51107221	EQUIPMENT - REG INST	0.00	25,000
02 - Total Operating Cost			0.00	35,000
Org Total: 18490000 504 STUDENT SUPPORT			1.00	83,199
Organization: 18500000 TEACHER RESIDENCY PROGRAM				
72210	52211053	COORDINATOR REG ED	1.00	88,751
72210	52211409	STIPEND - OTHER	0.00	96,000
72210	52212011	SOCIAL SECURITY	0.00	10,531

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		Revised Number of Employees	2019 Base Budget	
72210	52212041	STATE RETIREMENT	0.00	16,776
72210	52212121	EMPLOYER MEDICARE	0.00	2,679
72210	52212991	LONG TERM DISABILITY	0.00	370
01 - Total Salary & Fringes			1.00	215,107
Org Total:	18500000	TEACHER RESIDENCY	1.00	215,107
Organization: 18990000 SUBSTITUTE HOLDING				
71100	51101952	SUBSTITUTE - CERTIFIED	0.00	
71100	51101981	SUBSTITUTE - NON DEGREED	0.00	
71100	51101983	SUBSTITUTE - DEGREED	0.00	
71100	51102011	SOCIAL SECURITY	0.00	
71100	51102041	STATE RETIREMENT	0.00	
71100	51102121	EMPLOYER MEDICARE	0.00	
01 - Total Salary & Fringes			0.00	
Org Total:	18990000	SUBSTITUTE HOLDING	0.00	
Organization: 19010000 CAREER LADDER PROGRAM				
71100	51101171	REG ED C/LADDER	0.00	308,160
71100	51101271	C/L EXT CONTACT REG ED	0.00	
71200	51201171	SP ED C/LADDER	0.00	85,600
71300	51301171	VOC ED C/LADDER	0.00	17,000
72110	52111171	CAREER LADDER PROGRAM	0.00	5,000
72130	52131171	CAREER LADDER PROGRAM	0.00	17,000
72210	52211171	CAREER LADDER PROGRAM	0.00	36,000
72220	52221171	CAREER LADDER PROGRAM	0.00	18,000
72230	52231171	CAREER LADDER PROGRAM	0.00	3,000
72320	52321171	CAREER LADDER PROGRAM	0.00	4,000
72410	52411171	CAREER LADDER PROGRAM	0.00	92,000
72520	52521171	HUMAN RESOURCES C/LADDER	0.00	4,000

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73300	53301171	COMMUNITY SERVICES	0.00	3,000
73400	53401171	EARLY CHILDHOOD C/LADDER	0.00	3,000
71100	51102011	SOCIAL SECURITY	0.00	28,406
71100	51102041	STATE RETIREMENT	0.00	41,418
71100	51102121	EMPLOYER MEDICARE	0.00	6,644
71200	51202011	SOCIAL SECURITY	0.00	5,307
71200	51202041	STATE RETIREMENT	0.00	7,738
71200	51202121	EMPLOYER MEDICARE	0.00	1,241
71300	51302011	SOCIAL SECURITY	0.00	1,054
71300	51302041	STATE RETIREMENT	0.00	1,537
71300	51302121	EMPLOYER MEDICARE	0.00	247
72110	52112011	SOCIAL SECURITY	0.00	310
72110	52112041	STATE RETIREMENT	0.00	452
72110	52112121	EMPLOYER MEDICARE	0.00	73
72130	52132011	SOCIAL SECURITY	0.00	1,054
72130	52132041	STATE RETIREMENT	0.00	1,537
72130	52132121	EMPLOYER MEDICARE	0.00	247
72210	52212011	SOCIAL SECURITY	0.00	3,232
72210	52212041	STATE RETIREMENT	0.00	3,255
72210	52212121	EMPLOYER MEDICARE	0.00	522
72220	52222011	SOCIAL SECURITY	0.00	1,116
72220	52222041	STATE RETIREMENT	0.00	1,627
72220	52222121	EMPLOYER MEDICARE	0.00	261
72230	52232011	SOCIAL SECURITY	0.00	186
72230	52232041	STATE RETIREMENT	0.00	271
72230	52232121	EMPLOYER MEDICARE	0.00	44
72320	52322011	SOCIAL SECURITY	0.00	248
72320	52322041	STATE RETIREMENT	0.00	362
72320	52322121	EMPLOYER MEDICARE	0.00	58

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			Revised Number of Employees	Base Budget
72410	52412011	SOCIAL SECURITY	0.00	5,704
72410	52412041	STATE RETIREMENT	0.00	8,317
72410	52412121	EMPLOYER MEDICARE	0.00	1,334
72520	52522011	SOCIAL SECURITY	0.00	248
72520	52522041	STATE RETIREMENT	0.00	362
72520	52522121	EMPLOYER MEDICARE	0.00	58
73300	53302011	SOCIAL SECURITY	0.00	186
73300	53302041	STATE RETIREMENT	0.00	271
73300	53302121	EMPLOYER MEDICARE	0.00	44
73400	53402011	EARLY CHILDHOOD SOCIAL SEC	0.00	186
73400	53402041	EARLY CHILDHOOD	0.00	271
73400	53402121	EARLY CHILDHOOD MEDICARE	0.00	44
01 - Total Salary & Fringes			0.00	721,232
Org Total: 19010000 CAREER LADDER PROGRAM			0.00	721,232
Organization: 19030000 OTHER SYS-WIDE				
72320	52323999	OTHER CONTRACTED SERVICES	0.00	35,000
02 - Total Operating Cost			0.00	35,000
Org Total: 19030000 OTHER SYS-WIDE			0.00	35,000
Organization: 19050000 INFORMATION SERVICES				
71100	51101161	REG ED TEACHER	2.00	154,100
72250	52251051	DIRECTOR	1.00	99,242
72250	52251201	PROGRAMMER	6.00	392,494
72250	52251381	INST COMP. PERSONNEL	3.00	97,904
72250	52251621	CLERICAL PERSONNEL	2.00	72,860
72810	52811899	OTHER SALARIES	0.50	28,820
71100	51102011	SOCIAL SECURITY	0.00	8,784
71100	51102041	STATE RETIREMENT	0.00	13,992

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		Revised Number of Employees	2019 Base Budget	
71100	51102121	EMPLOYER MEDICARE	0.00	2,234
71100	51102991	LONG TERM DISABILITY	0.00	308
72810	52812121	EMPLOYER MEDICARE	0.00	418
	01 - Total Salary & Fringes		14.50	871,156
72250	52252011	SOCIAL SECURITY	0.00	37,763
72250	52252041	RETIREMENT	0.00	97,189
72250	52252121	MEDICARE	0.00	9,606
72250	52252991	OTHER FRINGE BENEFITS	0.00	1,325
72250	52253072	PAGERS, CELL PHONE, RADIO	0.00	7,200
72250	52253073	DATALINE COMMUNICATIONS	0.00	500,000
72250	52253361	MAINT & REPAIRS - EQUIPMENT	0.00	4,500
72250	52253552	TRAVEL - MILEAGE	0.00	40,000
72250	52253991	COPIER LEASE/MAINT	0.00	3,800
72250	52253995	HARDWARE/SOFTWARE	0.00	440,166
72250	52253999	OTHER CONTRACTED SERVICES	0.00	7,550
72250	52254351	OFFICE SUPPLIES	0.00	2,200
72250	52254999	OTHER SUPPLIES AND	0.00	15,000
72250	52255241	IN SERVICE/STAFF	0.00	26,000
72250	52257091	EQUIPMENT - INFORM SERVICES	0.00	48,034
	02 - Total Operating Cost		0.00	1,240,333
Org Total:	19050000	INFORMATION SERVICES	14.50	2,111,489
Organization:	19060000	TELECOMMUNICATIONS		
72620	52621672	TELECOMMUNICATIONS	3.00	145,643
72620	52622011	SOCIAL SECURITY	0.00	8,302
72620	52622041	STATE RETIREMENT	0.00	21,366
72620	52622121	EMPLOYER MEDICARE	0.00	2,112

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72620	52622991 LONG TERM DISABILITY	0.00	291
	01 - Total Salary & Fringes	3.00	177,714
72620	52623071 TELEPHONE	0.00	619,845
72610	52614999 OTHER SUPPLIES AND	0.00	
72610	52617201 EQUIPMENT - PLANT	0.00	
	02 - Total Operating Cost	0.00	619,845
Org Total:	19060000 TELECOMMUNICATIONS	3.00	797,559
Organization: 19130000 COMMUNITY INVOLEMENT			
72210	52211053 COORDINATOR REG ED	1.00	82,687
72210	52212011 SOCIAL SECURITY	0.00	4,713
72210	52212041 STATE RETIREMENT	0.00	7,508
72210	52212121 EMPLOYER MEDICARE	0.00	1,199
72210	52212991 LONG TERM DISABILITY	0.00	165
	01 - Total Salary & Fringes	1.00	96,272
72210	52213072 PAGERS, CELL PHONES, RADIO	0.00	500
	02 - Total Operating Cost	0.00	500
Org Total:	19130000 COMMUNITY INVOLEMENT	1.00	96,772
Organization: 19160000 CAPITAL TECHNOLOGY			
72250	52251381 INST COMP. PERSONNEL	14.00	598,856
72250	52251894 CONTRACTED PERSONNEL	1.00	20,000
	01 - Total Salary & Fringes	15.00	618,856
72250	52252011 SOCIAL SECURITY	0.00	35,275
72250	52252041 RETIREMENT	0.00	87,852
72250	52252121 MEDICARE	0.00	8,973
72250	52252991 OTHER FRINGE BENEFITS	0.00	1,238

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As of: 04/12/2018

Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
72250	52253995	HARDWARE/SOFTWARE	0.00	190,500
72250	52253999	OTHER CONTRACTED SERVICES	0.00	21,000
72250	52254999	OTHER SUPPLIES AND	0.00	47,150
72250	52257221	EQUIPMENT - REG INST	0.00	335,120
02 - Total Operating Cost		0.00	727,108	
Org Total: 19160000 CAPITAL TECHNOLOGY		15.00	1,345,964	
Organization: 19190000 DEBT SERVICES PAYMENT				
99000	59005901	TRANSFERS	0.00	1,000,000
81300	58216011	PRINCIPAL ON BONDS	0.00	97,500
02 - Total Operating Cost		0.00	1,097,500	
Org Total: 19190000 DEBT SERVICES PAYMENT		0.00	1,097,500	
Organization: 19200000 TITLE IX				
72210	52211053	COORDINATOR REG ED	0.00	10,300
72210	52212011	SOCIAL SECURITY	0.00	570
72210	52212041	STATE RETIREMENT	0.00	904
72210	52212121	EMPLOYER MEDICARE	0.00	145
72210	52212991	LONG TERM DISABILITY	0.00	20
01 - Total Salary & Fringes		0.00	11,939	
72210	52213552	TRAVEL - MILEAGE	0.00	2,000
02 - Total Operating Cost		0.00	2,000	
Org Total: 19200000 TITLE IX		0.00	13,939	
Organization: 19240000 LOA & INSTRUCTIONAL RESERVE				
71100	51101160	LOA REPLACEMENT POSITIONS	7.33	473,492
71100	51101409	STIPEND - OTHER	0.00	42,775
71100	51102011	SOCIAL SECURITY	0.00	21,828

Date: 04/12/2018

Time: 08:07:16

Hamilton County Department of Education

Proposed Budget for Fiscal Year

As of: 04/12/2018

Function	Object	2019		
		Revised Number of Employees	2019 Base Budget	
71100	51102041	STATE RETIREMENT	0.00	34,772
71100	51102121	EMPLOYER MEDICARE	0.00	5,553
71100	51102991	LONG TERM DISABILITY	0.00	765
	01 - Total Salary & Fringes		7.33	579,185
Org Total:	19240000	LOA & INSTRUCTIONAL	7.33	579,185
		Grand Total:	4,278.91	377,225,221



FEDERAL FUNDS



SELF FUNDED



CHILD NUTRITION



CAPITAL MAINTENANCE

**OTHER FUNDS &
CAPT. MAINT.**

**HAMILTON COUNTY SCHOOLS 2018-2019 BUDGET
FEDERAL PROJECTS FUND
LIST BY PROGRAM**

A.	IMPROVING BASIC PROGRAMS (ESSA TITLE I)	12,500,000
B.	LOCAL NEGLECTED (ESSA TITLE I)	100,000
C.	LOCAL DELINQUENT (ESSA TITLE I D)	20,000
D.	SCHOOL IMPROVEMENT GRANT (TITLE I)	500,000
E.	TEACHER AND PRINCIPAL TRAINING AND RECRUITING (TITLE II PART A)	1,450,000
F.	ENGLISH LANGUAGE ACQUISITION (TITLE III)	300,000
G.	STUDENT SUPPORT & ACADEMIC ENRICHMENT (TITLE IV)	330,000
H.	CONSOLIDATED ADMINISTRATION (TITLE I, II, III & IV FUNDING)	880,000
I.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	
	1. PART B	9,280,000
	2. PRESCHOOL INCENTIVE GRANT	190,000
J.	CARL D PERKINS VOCATIONAL	710,000
K.	21ST CENTURY COMMUNITY LEARNING CENTERS (TITLE IV B)	512,500
L.	DIVERSITY INNOVATION GRANT (TITLE II)	20,000
M.	HOMELESS	64,000
N.	READ TO BE READY SUMMER	1,200
O.	NATIONAL SCIENCE FOUNDATION*	35,097
P.	SAFE SCHOOLS*	150,000
Q.	FAMILY RESOURCE CENTERS*	59,224
R.	COORDINATED SCHOOL HEALTH	180,000
TOTAL FEDERAL PROJECT FUND GRANTS		27,282,021

FY2018-2019 grant awards have not been finalized as of this date. These budgets may be adjusted in the future due to carryovers and/or final awards from the grantors. All grants are pending funding awarded by the state or federal grantor.

* Safe Schools, Family Resource Centers, and National Science Foundation Grants require matching funds.

HAMILTON COUNTY SCHOOLS 2018-2019 BUDGET
FEDERAL PROJECTS FUND
PERSONNEL

Grant funding on the previous page will include the following positions:

	Budget Document
Teachers	34
Lead Teachers/Curriculum Coaches	54
Part-time Interventionists/Instructional Facilitators (Certificated)	99
Educational Assistants and Part-time Tutors	248
Behavior Specialists	10
Family Partnership Specialists/Parent Coordinators	26
Guidance Counselors	6
Social Workers	1
Directors	10
Supervisors/Coordinators	15
Secretaries/Clerical	17
Computer Technicians	5
Psychologists	18
Assessment Personnel	1
Family Resource Managers	2
Reporting Statisticians and Data Specialists	8
Other (Special Ed Assistive Technology Technicians, Homeless Liaison, Community Resource Specialist, CTE Technical Position, & Contracted Personnel)	16
	570

Note: These positions are based on full-time equivalencies (FTE), except the Part-time Interventionists, which are based on the number of employees. Positions are contingent on funding.

HAMILTON COUNTY SCHOOLS 2019 BUDGET
SELF FUNDED PROJECTS FUND

A.	PUBLIC BIBLE SCHOOL COMMITTEE	1,250,000
B.	THERAPY SERVICES	250,000
C.	NURSING SERVICES	7,500
D.	HAMILTON COUNTY EDUCATION ASSOCIATION	90,201
E.	CELLTOWER TECHNOLOGY FUND	53,600
F.	PHOTOGRAPHY	200,000
G.	HAMILTON COUNTY VIRTUAL SCHOOL	40,000
H.	SCHOOL PAID POSITIONS	950,000
I.	SUPPLEMENTAL SALARIES	200,000
J.	SCHOOL AGE CHILD CARE	3,004,565
K.	FUNDS FOR EXCELLENCE	169,545
	TOTAL FUNDING	<u><u>6,215,411</u></u>

FY2019 self funded programs have not been finalized as of this time.
Programs are contingent on funding.

HAMILTON COUNTY SCHOOLS 2019 BUDGET
SELF FUNDED PROJECTS FUND
PERSONNEL

Grant funding on the previous page will include the following positions:

	<u>Budget Document</u>
Teachers	34
College Access Counselor	4
Coordinator	1
Director - Future Ready Institute	1
Director - School Age Child Care	1
Site Director - School Age Child Care	20
Clerical - School Age Child Care	4
Educational Assistants	12
Lunch Monitors	3
Part-time Interventionists	7
Secretaries/ Clerical	6
Speech & Language Pathologist	1
Other Part-time Assistants	19
	<u>113</u>

Note: These positions are based on full-time equivalencies (FTE), except the Interventionists, Assistants and Lunch Monitors, which are based on the number of employees. Part-time hourly child care workers are not included in the head count. Positions are contingent on funding.

**Hamilton County Department of Education
School Nutrition Department
FY19 Proposed Revenue Budget**

Org #	Revenue Code	Revenue Code	Revenue Description	FY19 Proposed Budget
48190000	43103521	43103521	LUNCH PAYMENTS - CHILDREN	1,607,513
48190000	43103522	43103522	LUNCH PAYMENTS - ADULTS	217,805
48190000	43103523	43103523	INCOME FROM BREAKFAST	1,643,721
48190000	43103525	43103525	ALA CARTE SALES	237,073
48190000	43103990	43103990	OTHER CHARGES FOR SERVICES	24,478
			4300 Total Charges - Current Services	<u>3,730,590</u>
48190000	43104110	43104110	INTEREST EARNED-NOW ACCOUNT	31,664
48190000	43104111	43104111	INTEREST EARNED-LGIP ACCOUNT	41
48190000	43104990	43104530	SALE OF EQUIPMENT	110
			4400 Total Local Revenues	<u>31,815</u>
48190000	43106520	43106520	SCHOOL FOOD SERVICE	193,000
			4650 Total State Education Funds	<u>193,000</u>
48190000	43107111	43107111	USDA SCHOOL LUNCH PROG	12,803,616
48190000	43107113	43107113	BREAKFAST	4,199,153
48190000	43107114	43107114	USDA OTHER	393,455
			4710 Total Federal thru State	<u>17,396,224</u>
TOTAL				<u><u>21,351,629</u></u>

Adult meal prices are anticipated to increase by .50 cents per lunch meal and .25 increase per breakfast meal.

**Hamilton County Dept of Education
School Nutrition Department
FY19 Proposed Expense Budget**

Org. #	Object #	Object Description	FY19 # of Emp.	FY19 Proposed Budget
48190000	53101051	DIRECTORS	1.00	95,763
48190000	53101052	SUPERVISOR	6.00	338,452
48190000	53101191	ACCOUNTANT	1.00	65,233
48190000	53101201	PROGRAMMER	2.00	123,792
48190000	53101491	WAREHOUSE F/S	3.00	148,989
48190000	53101611	SECRETARY	1.00	48,265
48190000	53101621	CLERICAL	5.00	255,832
48190000	53101651	CAFETERIA PERSONNEL - Benefits	136.00	6,692,795
48190000	53101652	PERSONNEL - NO BENEFITS	348.00	-
48190000	53102011	SOCIAL SECURITY		481,686
48190000	53102041	STATE RETIREMENT		618,664
48190000	53102061	LIFE INSURANCE		10,075
48190000	53102071	MEDICAL INSURANCE		1,472,500
48190000	53102081	DENTAL INSURANCE		53,475
48190000	53102101	UNEMPL COMPENSATION		27,900
48190000	53102121	MEDICARE		112,652
48190000	53102991	LTD		15,525
48190000	53103071	COMMUNICATION		22,000
48190000	53103361	MAINT - EQUIPMENT		80,000
48190000	53103362	MAINT - COOLERS / FREEZERS		200,000
48190000	53103363	MAINT - ICE MACHINES		40,000
48190000	53103364	MAINT - DISH MACHINES		35,000
48190000	53103365	MAINT & REPAIRS-PLUMBING		25,000
48190000	53103381	MAINT - VEHICLES		6,500
48190000	53103551	TRAVEL		2,500
48190000	53103552	MILEAGE		45,000
48190000	53103591	DISPOSAL FEES		35,000
48190000	53103991	COPIER		9,000
48190000	53103994	PRINTING		7,000
48190000	53103995	HARDWARE/SOFTWARE LICENSES		95,336
48190000	53103996	SANITATION/SAFETY CONTRACTS		99,055
48190000	53103999	OTHER CONTRACTED SERVICES		202,000
48190000	53104221	FOOD SUPPLIES		7,295,931
48190000	53104222	DISPOSABLES		685,646
48190000	53104228	FRUITS AND VEGETABLE PROGRAM		146,800
48190000	53104251	GASOLINE		10,000
48190000	53104351	OFFICE SUPPLIES		25,000
48190000	53104521	UTILITIES		860,000
48190000	53104999	OTHER SUPPLIES & MATERIALS		200,000
48190000	53105241	IN SERVICE/STAFF DEVELOPMENT		15,000
48190000	53107101	FOOD SERVICE EQUIPMENT		648,263
	TOTAL		503.00	21,351,629

DRAFT

DESCRIPTION		PROJECT	ESTIMATED COST	TOTAL COST TO DATE	BALANCE	COMPLETED
System wide						
1671		Capital Projects Crew	\$ 500,000		\$ 500,000	
1899		Salaries for Architect & Draftsman	160,000		160,000	
2011		FICA (6.20%)	50,160		50,160	
2041		TCRS (14.67%)	95,106		95,106	
2121		Employer Medicare (1.45%)	9,372		9,372	
2991		Long Term Disability (.0020%)	2,376		2,376	
499-A	387	Other Supplies & Materials (Office supplies for Architect)	10,000		10,000	
		Sub Total	\$ 827,014		\$ 827,014	

DRAFT

DESCRIPTION		PROJECT	ESTIMATED COST	TOTAL COST TO DATE	BALANCE	COMPLETED
Carpentry Related						
System wide	388	E Labs - Phase 2	\$ 800,000		\$ 800,000	
Bess T. Shepherd		Restroom Renovation	60,000		60,000	
Loftis Middle		Replace Gym Bleachers	130,000		130,000	
Sale Creek Middle/High		Replace Gym Seats	30,000		30,000	
System Wide		Floor Covering Replacement	116,000		116,000	
System Wide		New Ceramic Marker boards	50,000		50,000	
System Wide		Paving Repairs	100,000		100,000	
		Sub Total Carpentry	\$ 1,286,000		\$ 1,286,000	

DRAFT

DESCRIPTION	PROJECT	ESTIMATED COST	TOTAL COST TO DATE	BALANCE	COMPLETED
School					
MECHANICAL/ELECTRICAL					
Chattanooga High	Replace Backflow Preventer & Valves	\$ 25,000		\$ 25,000	
East Lake Elem	EMS Controls	180,000		180,000	
Hixson High	Replace Electrical Service	80,000		80,000	
Hixson High - Football Field	Replace Electrical Service	15,000		15,000	
Ooltewah Middle	Replace Chiller	100,000		100,000	
Soddy Daisy High	HVAC - Common Area	180,000		180,000	
Thrasher Elem - Cafeteria	New 20 Ton Gas Pack Unit	35,000		35,000	
Thrasher Elem - Kitchen	New 10 Ton Gas Pack Unit	20,000		20,000	
Westview Elem	EMS Controls	180,000		180,000	
System Wide	Surface Mounted DX Units	46,986		46,986	
System Wide	Water Fountains	25,000		25,000	
	Subtotal Electrical/Mechanical	\$ 886,986		\$ 886,986	
	GRAND TOTAL	\$ 3,000,000		\$ 3,000,000	
	Transfer to 18/19				\$ 3,000,000