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JANE HERRON
PO Box 13, Nunnely, TN 37137

Dr. Belinda Anderson
Interim Director of Schools
115 MURPHREE AVENUE
CENTERVILLE, TN 37033

SPECIAL CALLED SESSION
Wednesday, April 29, 2026 6:00 PM
Central Office - Room 203

- I. Call To Order
 - This will be a voting session
- II. Moment of Silence
- III. Pledge of Allegiance
- IV. Agenda for April 29, 2026
- V. Items Requiring Board Action
 - A. Trip Request
 - 1. EHHS FCCLA
 - B. FY27 Budget
- VI. Adjourn



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Jane Herron
PO Box 13, Nunnally, TN 37137

The Hickman County Board of Education will meet in Special Called Session on Wednesday, April 29, 2026 at 6:00 p.m. in Room 203 of the Central Office Complex.

- I. Call To Order
This will be a voting session
- II. Moment of Silence
- III. Pledge of Allegiance
- IV. Agenda for April 29, 2026
- V. Items Requiring Board Action
 - A. Trip Request
 1. EHHS FCCLA—CTE Director
 - B. FY27 Budget—Business Officer
- VI. Adjourn

To: Belinda Anderson

From: Charlotte Boehms, EHHS FCCLA Advisor

Date: 4/29/2026

RE: National FCCLA Conference

I am requesting to be put on the April special called School Board Agenda to be granted permission for qualifying students to attend competitions. Information on the competition is attached.

National FCCLA Leadership Conference

This is an overnight trip to Washington D.C. on June 6-10. Two students will be attending the competition as State Qualifiers, along with possibly two more that attended state conference, and will be accompanied by myself and a parent that has been background checked. I will transport students using a school van.

Details are as follows

- Advisor: Charlotte Boehms
- Dates: June 6-10, 2026
- Student Attendees:
 - Hayleigh Waller
 - Adrianna Vanblaricum
- Cost:

Registration- Multiply \$170 by 3 for advisor and 2 participants	\$510
STAR Event	\$110
ACF Test- ACF certification is generally worth it if you are pursuing corporate, institutional (universities, hospitals), or high-end country club culinary positions, often resulting in about 7% higher pay. It validates skills, enhances credibility for HR departments, and offers networking.	\$70
Hotel- 5 Nights, 2 Rooms	\$3,350
Gas- State Rate time .725 number of miles	\$1,029
Total	\$5,069

East Hickman High School FCCLA

2026 FCCLA National Leadership Conference in Washington, D.C. & STAR Events Commitment Contract and Conference Information Packet

Acknowledgment & Signatures

By signing below, I acknowledge that I understand and agree to all expectations, responsibilities, and consequences outlined in this contract. I acknowledge I have received and reviewed the FCCLA National Leadership Conference Information Packet. **IMPORTANT DEADLINE- ALL forms must be completed and returned to Mrs. Boehms by: Friday, April 24, 2026**

Student Information

Student Name: _____ Grade: _____

Cell Phone: _____ T-Shirt Size: _____

NAME OF COMPETITIVE EVENT (STAR Event):

Baking and Pastry/Culinary Arts Students:

I **do / do not** (circle one) wish to take the American Culinary Federation (ACF) Culinary Arts or Baking and Pastry exam.

Student

Student Signature: _____ Date: _____

Parent / Guardian

Parent/Guardian Name: _____ Signature: _____ Date: _____

Daytime Phone: _____ Evening Phone: _____

Additional Information Advisor Needs to Know (Optional)

Volunteer & Driver Interest (Parent/Guardian)

FCCLA may need to have **at least one adult volunteer** assist with driving students to the conference.

By volunteering to drive, you agree to:

- Transport students safely
- Submit a copy of your **driver's license**
- Provide **proof of current insurance**
- Submit a **background check**
- Follow all EHHS and FCCLA supervision expectations

Cost & Room Information

- Adults attending conference sessions must pay the **\$170 FCCLA adult registration**
- Volunteers wanting a private room must cover their own room cost

Volunteer Commitment If Interested (Check All That Apply)

Driving

- I would like to volunteer and assist with driving students
- I do not wish to volunteer or drive

Room Preference

- I will book and pay for my own room (If you would like me to book your room at the reduced rate, you must register with the conference.)

Conference Attendance

- I will attend the conference and pay the \$170 registration fee
- I do not wish to attend conference sessions
- I would like to judge a STAR Event (registration required)

Volunteer Contact Information

Name: _____

Phone: _____

Email: _____

East Hickman High School FCCLA

2026 National Leadership Conference & STAR Events

Commitment Contract and Conference Information

Packet

FCCLA 2026 STAR Events – Intent to Compete

Deadline: April 22, 2026

- Culinary/Baking: Note that Baking and Pastry and Culinary Arts competitions will take place at Prince George's Community College in Maryland.

FCCLA National Leadership Conference

July 6-10, 2026.

- Sessions will be held at Walter E. Washington Convention Center, Marriott Marquis Hotel, and Westin Downtown Hotel Washington, D.C.

Conference Overview & Transportation

The FCCLA National Leadership Conference will take place **Monday, July 6 through Friday, July 10, 2026** in Washington, D.C.

- Students will be transported by **Mrs. Boehms or a volunteer.**
- **Departure:** Monday, July 6 at **4 a.m.** from EHHS
- **Return:** Friday, July 10 at approximately **11 p.m.**

Commitment Agreement

By signing this contract, I agree to fully participate in the FCCLA National Leadership Conference and understand that my attendance, effort, and preparation are required as a representative of **East Hickman High School FCCLA.**

Registration & Financial Responsibility

- The estimated cost per student is **\$2,165, which includes transportation, hotel, and conference registration. Meals are not included.**
- This cost is based on **2 students attending. The trip will only occur if at least two students commit.**
- The school is exploring possible funding. If funds become available, they will be applied to reduce the student cost. However, families should plan based on the full amount.

- I am open to fundraising opportunities to help reduce student costs. However, I am only able to support and participate in activities that take place during the school day.

Other important information to note.

- Hotel arrangements for the group have not been finalized at this time. Based on current pricing in Washington, D.C., hotels near the conference location are extremely expensive, with some exceeding \$1,000 per night.
- As a result, families choosing to attend should plan to secure their own lodging, likely outside of the immediate conference area, to find more reasonable rates.

Important Financial Agreement

Once the conference registration deadline has passed and the chapter has paid for registration:

- If I choose to withdraw for any reason other than a **documented emergency**, I agree to pay the **\$2,165**.
- If this fee is not paid **and I do NOT attend the conference**, a **hold will be placed on my diploma**.

Students who do not complete their STAR Event or fail to practice **will not be permitted to attend**, even if initially registered.

Participation & Conduct Expectations

I agree to the following expectations while representing EHHS FCCLA:

- Make time to practice, prepare, and complete my STAR Event
- Attend all assigned meetings, workshops, and scheduled events
- Follow the FCCLA dress code for the **entire trip**
- Use appropriate language and behavior at all times
- Represent EHHS and FCCLA with integrity and professionalism

Rooming Expectations

- Every student must sleep in their **assigned bed**
 - If any student:
 - Is not in a bed
 - Prevents another student from having a bed
 - **The entire room will call parents and be sent home**
 - Unkind, intimidating, or "jokingly" hurtful behavior **will not be tolerated**
-

Meals & Spending Money

Students are responsible for their own meals:

- **Monday-Friday- 15 Meals plus snacks**
- **Recommend bringing at least \$200 for food. Plus any money for activities/souvenirs**

Students may:

- Bring snacks, food, or drinks if they choose (this will help save on eating out)
 - Bring additional spending money for non-scheduled activities
-

Dress Code:

- FCCLA red blazer (Student will borrow from the school.)
- Professional white or black shirt
- Neckwear options can include neckwear from the official emblematic supplier, black or red tie, black or red bow tie, a single strand of pearls, red black, and/or white scarf, or no neckwear
- Black bottoms (slacks, skirt, sheath dress)
- Shoes (black preferred)- NO TENNIS SHOES!!

During the STAR Event Recognition Session, Culinary Arts participants can wear their chef's attire.

If you have any questions or concerns, please feel free to call me at EHHS: 931-670-1366, ext.

127, or cell: 615-973-8466. Hotel Information- To be communicated when available.

2026 Tennessee FCCLA Conference Agenda (Tentative)

April 6 – Travel & Arrival			
Time	Activity		Notes
4:00 AM	Leave EHHS		Must arrive by 5 PM
5:00 – 6:00 PM	Conference Registration		
6:00 – 9:00 PM	General Session		Optional depending on travel
July 7 – Conference Day 1			
Role	Time	Activity	Notes
Student	9:00 AM – 5:00 PM	STAR Events Competitions	Baking & Pastry (Offsite)
Student	9:15 AM – 12:00 PM	Red Talks / Youth Workshops	If not competing
Student	1:45 – 4:00 PM	Red Talks / Youth Workshops	If not competing
Student	4:00–4:45 PM OR 5:00–5:45 PM		State Meetings
Student	6:00 – 10:00 PM	FCCLA Night @ Nationals	Game Ticket: \$60
Advisor	7:30 AM	STAR Events Meeting	
Advisor	9:00 AM – 5:00 PM	Judge STAR Events	
Advisor	9:30 – 11:30 AM	Advisor Roundtables	
July 8 – Conference Day 2			
Role	Time	Activity	Notes
Student	9:00 AM – 5:00 PM	STAR Events Competitions	Baking & Pastry (Offsite)
Student	8:15 – 11:15 AM	Red Talks / Youth Workshops	If not competing
Student	1:45 – 4:00 PM	Red Talks / Youth Workshops	If not competing
Student	4:00–4:45 PM OR 5:00–5:45 PM		State Meetings
Advisor	7:30 AM	STAR Events Meeting	
Advisor	9:00 – 5:00 PM	Judge STAR Events	
Advisor	9:30 – 11:30 AM	Advisor Roundtables	
Advisor	9:00 – 10:00 AM	Professional Development	
Advisor	11:00 – 12:00 PM	Professional Development	
Advisor	1:00 – 3:00 PM	Networking Roundtables	
July 9 – Free Day- Sightseeing			
July 10 – Awards			
Time	Activity		Notes

8:00 – 8:30 AM	STAR Event Finalists Report	Holding Room
9:00 –11:30 AM	STAR Events Finalist Session	
12-1:00 pm	State STAR Event Session	
July 11 – Final Day		
Time	Activity	Notes
7:00 AM	Have bags packed in car ready to leave	
8:00 AM	Leave Washington	
8:00 PM	Arrive back at EHHS	

Must Complete

Online Orientation- Students (in portal)

Online Orientation- Advisor (in portal)

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	23,309,447	24,043,512	26,072,591	27,818,500	(30,780,837)	19,801,568	31,300,996	520,159
			Non-Personnel	5,522,722	6,192,262	6,033,974	5,872,662	(7,104,577)	4,658,107	7,226,948	122,371
			Total	28,832,169	30,235,774	32,106,565	33,691,162	(37,885,414)	24,459,675	38,527,944	642,530
71100			Regular Instruction Program	13,370,857	13,605,678	14,532,835	15,071,098	(16,741,864)	12,183,410	17,022,712	280,848
71150			Alternative Instruction Program	156,358	190,225	197,935	245,352	(317,021)	144,381	291,725	(25,296)
71200			Special Education Program	3,022,430	3,156,710	3,544,762	3,541,268	(3,752,982)	2,146,300	3,845,599	92,617
71300			Career and Technical Education Program	1,001,137	953,686	1,021,521	1,268,578	(1,372,616)	666,468	1,310,584	(62,032)
72110			Attendance	83,377	157,008	151,626	171,260	(225,221)	111,986	205,253	(19,968)
72120			Health Services	368,927	388,924	645,100	799,135	(861,374)	499,724	902,099	40,725
72130			Other Student Support	931,632	935,551	1,091,418	1,139,946	(1,249,822)	739,707	1,471,460	221,638
72210			Regular Instruction Program	1,242,216	1,259,887	1,474,074	1,554,655	(1,709,956)	907,800	1,676,004	(33,952)
72220			Special Education Program	96,246	108,515	118,409	359,552	(550,492)	323,432	603,815	53,323
72230			Career and Technical Education Program	109,152	102,819	107,749	106,897	(169,299)	80,206	189,804	20,505
72250			Technology	298,978	320,606	396,555	427,410	(559,224)	368,937	515,026	(44,198)
72290			Other Programs	19,011	20,490	23,647	26,391	(70,000)	46,901	70,000	-
72310			Board Of Education	477,076	494,085	533,550	575,195	(697,742)	547,055	697,521	(221)
72320			Director Of Schools	285,539	283,616	318,814	310,620	(338,617)	177,812	360,799	22,182
72410			Office Of The Principal	1,677,741	1,793,065	1,730,995	1,882,696	(2,116,218)	1,193,719	2,041,957	(74,261)
72510			Fiscal Services	45,000	45,000	45,000	47,303	(50,000)	-	50,000	-
72610			Operation Of Plant	2,041,693	2,231,146	2,211,825	2,492,413	(2,704,798)	1,997,583	2,841,298	136,500
72620			Maintenance Of Plant	969,273	1,232,402	925,537	1,010,365	(1,378,503)	765,357	1,315,721	(62,782)
72710			Transportation	1,921,798	1,947,202	2,116,616	1,868,123	(2,006,898)	1,124,829	2,253,226	246,328
72810			Central And Other	179,511	213,719	126,856	159,379	(318,544)	80,925	122,500	(196,044)
73100			Food Service	26,110	38,571	43,016	44,199	(46,696)	-	47,198	502
73300			Community Services	127,043	136,792	113,595	108,902	(114,189)	57,311	117,172	2,983
73400			Early Childhood Education	381,066	457,165	470,129	480,425	(533,338)	295,830	576,469	43,131
76100			Regular Capital Outlay	-	-	-	-	-	-	-	-
99100			Transfers Out	-	162,912	165,000	-	-	-	-	-

Notes

This Budget Worksheet was tabulated using the following scenarios

BUDGETED EXPENDITURES

Required % increase to meet state minimums and additional step increase in the Certified Salary Schedule and other schedules that traditionally have used the Certified Schedule as it base
 Other schedule did not receive an increase to the schedule. Pay increases are based on the step increase to the current schedule
 Medical Insurance was calculated for current year with a 6% premium increase for SY 27 (This 6% increase is an estimate. We have not been provided actual increase.)
 Personnel included in this draft are at the current number employed
 2027 State Retirement rates are as follows:

	SY 27	SY 26	Inc/(Dec)
Legacy	6.35%	5.77%	0.58%
Hybrid	9.00%	9.00%	0.00%
Non-Certified	13.37%	12.09%	1.28%

\$175,000 increase to textbook line-item 141-71100-449
 Increases to Utilities (72610) and Transportation Fuels (72710)
Does not include any Capital Projects

BUDGETED REVENUES

2027 TISA - March Estimate \$25,038,237.05 (State Portion) Increase of \$ 329,423.79
 Using SY 26 Budgeted Revenues relevant to SY 27 along with the increase in TISA the following deficits for SY 27 are noted:

SY 2027		SY 2027	
Expenditures	\$ (38,527,943.75)	94.5% of Expenditures	\$ (36,408,906.85)
Revenue	32,546,759.93	101.5% of Revenues	33,034,961.33
Deficit	\$ (5,981,183.82)	Deficit	\$ (3,373,945.52)

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
71100 - Regular Instruction Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	13,070,077	13,203,210	14,163,199	14,678,370	(16,201,864)	11,720,953	16,354,312	152,448
			Non-Personnel	300,780	402,468	369,635	392,727	(540,000)	462,457	668,400	128,400
			Total	13,370,857	13,605,678	14,532,835	15,071,098	(16,741,864)	12,183,410	17,022,712	280,848
71100	116		Teachers	8,830,611	8,823,158	9,592,810	9,961,395	(10,672,365)	7,097,293	11,031,539	359,174
71100	117		Career Ladder Program	44,755	42,000	36,000	33,000	(35,000)	12,000	24,000	(11,000)
71100	128		Homebound Teachers	-	-	1,182	2,569	(6,000)	7,005	8,000	2,000
71100	140		Salary Supplements	320,219	334,741	413,987	438,836	(440,000)	244,715	457,600	17,600
71100	163		Educational Assistants	296,624	323,585	410,207	451,025	(497,075)	316,244	505,000	7,925
71100	189		Other Salaries & Wages	74,714	92,056	34,648	52,391	(60,000)	28,968	60,000	-
71100	189	DP	Other Salaries & Wages	310,900	345,750	343,826	337,650	(350,000)	268,811	350,000	-
71100	198		Non-Certified Subs	149,459	182,692	174,519	171,150	(210,000)	203,145	210,000	-
71100	201		Social Security	716,880	714,518	778,349	800,759	(895,739)	563,343	910,439	14,700
71100	201	DP	Social Security	23,160	25,627	25,662	25,089	(26,775)	19,944	26,775	-
71100	204		State Retirement	918,161	725,544	753,710	728,080	(918,910)	1,169,752	919,895	985
71100	207		Medical Insurance	1,384,595	1,517,010	1,524,716	1,598,253	(2,090,000)	1,789,733	1,851,063	(238,937)
71100	217		Retirement - Hybrid		76,529	73,584	78,174				-
71100	336		Maintenance And Repair - Equipment	16,000	16,000	14,619	7,347	(10,000)	11,155	15,000	5,000
71100	399		Other Contracted Services	50,747	69,599	-	9,557	(117,000)	113,292	65,000	(52,000)
71100	429		Instructional Supplies And	122,000	125,000	125,000	120,300	(115,000)	79,950	135,000	20,000
71100	449		Textbooks	17,743	181,914	229,407	211,456	(150,000)	139,815	325,400	175,400
71100	499		Other Supplies And Materials	9,618	8,105	343	3,000	(3,000)	89	3,000	-
71100	722		Regular Instruction	84,673	1,850	266	41,067	(145,000)	118,156	125,000	(20,000)
71100			Total	\$ 13,370,857	\$ 13,605,678	\$ 14,532,835	\$ 15,071,098	\$ (16,741,864)	\$ 12,183,410	\$ 17,022,712	\$ 280,848

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
71100	116	
71100	117	
71100	128	
71100	140	
71100	163	
71100	189	
71100	198	
71100	201	
71100	201	
71100	204	
71100	207	
71100	217	
71100		
71100	399	Edmentum (Credit Recovery); Instructional Services provided by Authorized Agency
71100	429	
71100	449	
71100	499	
71100	722	
71100	429	
71100	449	
71100	499	
71100	722	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
71150 - Alternative Instruction Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	155,000	188,436	193,162	241,599	(313,021)	141,819	288,225	(24,796)
			Non-Personnel	1,357	1,789	4,773	3,752	(4,000)	2,562	3,500	(500)
			Total	156,358	190,225	197,935	245,352	(317,021)	144,381	291,725	(25,296)
71150	116		Teachers	103,355	114,800	121,900	169,786	(213,289)	115,604	205,000	(8,289)
71150	163		Educational Assistants	18,371	19,811	22,975	24,054	(26,000)	17,150	27,000	1,000
71150	188		Bonus Payments								0
71150	201		Social Security	8,955	9,968	10,548	13,924	(18,306)	9,065	17,748	(558)
71150	204		State Retirement	10,519	17,523	12,363	13,864	(17,438)	0	15,475	(1,963)
71150	207		Medical Insurance	13,800	26,333	25,375	19,971	(37,988)	0	23,002	(14,986)
71150	355		Travel			1,776	1,390	(2,000)	591	1,500	(500)
71150	399		Other Contracted Services								0
71150	429		Instructional Supplies	313	981	1,498	1,045	(1,000)	991	1,000	0
71150	499		Other Supplies	1,044	808	1,500	1,317	(1,000)	981	1,000	0
71150			Total	\$ 156,358	\$ 190,225	\$ 197,935	\$ 245,352	\$ (317,021)	\$ 144,381	\$ 291,725	\$ (25,296)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
71150	116	
71150	163	
71150	188	
71150	201	
71150	204	
71150	207	
71150	399	
71150	429	
71150	499	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
71200 - Special Education Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	2,803,141	2,941,940	3,294,493	3,352,777	(3,439,408)	1,913,893	3,535,599	96,191
			Non-Personnel	219,289	214,771	250,269	188,491	(313,574)	232,408	310,000	(3,574)
			Total	3,022,430	3,156,710	3,544,762	3,541,268	(3,752,982)	2,146,300	3,845,599	92,617
71200	116		Teachers	1,595,917	1,639,984	1,843,481	1,872,137	(1,936,836)	1,306,334	2,025,430	88,594
71200	124		Phsycological Personnel	64,000	67,344	75,773					0
71200	128		Homebound Teachers	1,348	4,016	2,538	3,319	(7,500)	225	7,500	0
71200	163		Educational Assistants	285,263	340,991	406,307	453,048	(521,820)	339,128	521,820	0
71200	171		Speech Pathologist	184,212	189,303	194,662	225,115	(168,769)	138,050	180,000	11,231
71200	188		Bonus Payments								
71200	201		Social Security	156,277	164,432	185,076	187,142	(198,256)	130,157	199,637	1,381
71200	204		State Retirement	207,500	213,202	215,081	213,316	(198,786)		219,032	20,246
71200	207		Medical Insurance	308,625	322,667	371,575	398,700	(407,442)		382,181	(25,261)
71200	312		Contracts with Private Agencies				122,711	(201,574)	165,215	200,000	(1,574)
71200	399		Other Contracted Services	219,289	214,771	249,964	64,314	(95,000)	62,528	95,000	0
71200	429		Instructional Supplies and Materials					(7,000)	341	5,000	(2,000)
71200	499		Other Supplies & Materials			305	1,466	(5,000)	3,497	5,000	0
71200	725		Special Education Equipment				0	(5,000)	828	5,000	0
71200	Total Expenditures			\$ 3,022,430	\$ 3,156,710	\$ 3,544,762	\$ 3,541,268	\$ (3,752,982)	\$ 2,146,300	\$ 3,845,599	\$ 92,617

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
71200	116	
71200	124	
71200	128	
71200	163	
71200	171	
71200	188	
71200	201	
71200	204	
71200	207	
71200	399	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
71300 - Career and Technical Education Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	949,597	925,762	996,205	1,151,222	(1,239,972)	642,614	1,256,084	16,112
			Non-Personnel	51,540	27,924	25,317	117,356	(132,644)	23,855	54,500	(78,144)
			Total	1,001,137	953,686	1,021,521	1,268,578	(1,372,616)	666,468	1,310,584	(62,032)
71300	116		Teachers	695,231	685,588	758,727	896,864	(932,216)	590,659	925,000	(7,216)
71300	140		Salary	12,000	12,000	8,712	604	(6,000)	-	6,000	-
71300	189		Other Salaries & Wages				150	(5,000)	-	5,000	-
71300	198		Non-Certified Subs	15,000	15,938	9,850	18,000	(21,600)	7,725	21,600	-
71300	201		Social Security	53,650	52,448	57,944	68,150	(73,809)	44,230	73,256	(553)
71300	204		State Retirement	72,684	60,548	55,867	62,790	(73,785)	-	64,201	(9,584)
71300	207		Medical	101,032	99,240	105,106	104,665	(127,562)	-	161,027	33,465
71300	336		Maintenance & Repairs - Equipment				3,921				
71300	355		Travel			194	6,944	(9,000)	5,248	9,000	-
71300	399		Other Contracted	10,720	10,000	10,000			-	-	-
71300	429		Instructional			1,641	3,405	(10,000)	2,567	5,000	(5,000)
71300	449		Text Books	4,150	4,860	3,987	5,324	(7,000)	1,398	7,000	-
71300	499		Other Supplies	14,763	9,907	6,794	11,776	(20,000)	1,915	10,000	(10,000)
71300	599		Other Charges			360	82,520	(61,644)	1,170	3,500	(58,144)
71300	730		Vocational Instructional Equipment	21,907	3,157	-	-	(15,000)	2,496	10,000	(5,000)
71300	790		Other Equipment			2,341	3,466	(10,000)	9,061	10,000	-
71300			Total Expenditures	\$ 1,001,137	\$ 953,686	\$ 1,021,521	\$ 1,268,578	\$ (1,372,616)	\$ 666,468	\$ 1,310,584	\$ (62,032)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
71300	116	
71300	140	
71300	198	
71300	201	
71300	204	
71300	207	
71300	399	
71300	429	
71300	449	
71300	499	
71300	599	Additional Funding during year received from TCATs
71300	730	
71300	790	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72110 - Attendance

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	71,886	144,388	138,346	153,790	(200,721)	94,687	197,253	(3,468)
			Non-Personnel	11,491	12,619	13,279	17,470	(24,500)	17,299	8,000	(16,500)
			Total	83,377	157,008	151,626	171,260	(225,221)	111,986	205,253	(19,968)
72110	105		Supervisor/Director	19,120	79,240	67,869	62,394	(96,000)	44,243	101,712	5,712
72110	189		Other Salaries & Wages	31,894	34,127	41,893	55,437	(57,932)	43,822	59,000	1,068
72110	201		Social Security	3,884	8,653	7,995	8,668	(11,776)	6,622	12,294	518
72110	204		State Retirement	5,780	10,927	8,312	11,492	(15,639)		14,347	(1,292)
72110	207		Medical Insurance	11,208	11,442	12,278	15,800	(19,374)		9,900	(9,474)
72110	355		Travel	1,723	2,578	636	308	(1,500)	879	1,500	-
72110	399		Other Contracted Services	8,873	8,407	12,353	15,852	(20,000)	15,826	5,500	(14,500)
72110	499		Other Supplies And Materials	896	1,635	-	809	(1,500)	593	1,000	(500)
72110	524		Inservice	-	-	290	500	(1,500)	-		(1,500)
72110	Total Expenditures			\$ 83,377	\$ 157,008	\$ 151,626	\$ 171,260	\$ (225,221)	\$ 111,986	\$ 205,253	\$ (19,968)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72110	105	.7 FTE (Full Time Position Splits Attendance (.7) & Safety (.3)
72110	189	1 FTE - SIS Administration
72110	201	
72110	204	
72110	207	
72110	331	
72110	355	
72110	399	SkyLert (PowerSchool) - SY 25-26 (\$4,977.11) Moved remainder to 72130 (Other Student Support)
72110	499	
72110	524	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72120 - Health Services

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	343,847	354,535	614,727	753,366	(804,874)	467,503	845,599	40,725
			Non-Personnel	25,080	34,389	30,373	45,769	(56,500)	32,221	56,500	-
			Total	368,927	388,924	645,100	799,135	(861,374)	499,724	902,099	40,725
72120	105		Supervisor		68,253	71,253	74,104	(78,000)	58,080	78,000	-
72120	130		Social Workers				88,171	(102,800)	75,588	109,289	6,489
72120	131		Medical Personnel	157,708	163,424	357,331	373,070	(397,459)	262,402	410,000	12,541
72120	189		Other Salaries & Wages	106,672	51,020	54,240	56,443	(59,100)	39,399	64,000	4,900
72120	201		Social Security	19,583	21,085	36,139	43,854	(48,758)	32,034	50,589	1,831
72120	204		State Retirement	24,672	27,811	42,176	52,523	(58,551)		58,780	229
72120	207		Medical Insurance	35,212	22,942	53,588	65,201	(60,206)		74,942	14,736
72120	355		Travel	5,709	4,503	2,624	2,419	(2,000)	1,445	2,000	-
72120	399		Other Contracted Services	3,744	4,215	6,960	22,095	(35,000)	15,811	35,000	-
72120	413		Drugs And Medical Supplies	4,199	3,819	5,494	4,988	(5,500)	4,896	5,500	-
72120	499		Other Supplies And Materials	2,733	2,720	3,219	2,676	(3,000)	784	3,000	-
72120	524		Inservice	394	488	2,372	2,864	(3,000)	2,970	3,000	-
72120	599		Other Charges	1,959	9,068	4,350	6,092	(4,000)	3,011	4,000	-
72120	735		Health Equipment	6,342	9,577	5,354	4,635	(4,000)	3,306	4,000	-
72120	735 SS		Health Equipment								-
72120			Total Expenditures	\$ 368,927	\$ 388,924	\$ 645,100	\$ 799,135	\$ (861,374)	\$ 499,724	\$ 902,099	\$ 40,725

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72120	131	
72120	189	
72120	201	
72120	204	
72120	207	
72120	355	
72120	399	
72120	413	
72120	499	
72120	524	
72120	599	
72120	735	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72130 - Other Student Support

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	815,577	790,389	943,257	1,064,334	(1,140,822)	715,540	1,276,460	135,638
			Non-Personnel	116,055	145,162	148,162	75,612	(109,000)	24,167	195,000	86,000
			Total	931,632	935,551	1,091,418	1,139,946	(1,249,822)	739,707	1,471,460	221,638
72130	123		Guidance Personnel	555,374	531,343	572,913	656,370	(719,709)	521,972	800,000	80,291
72130	188		Bonus Payments								-
72130	189		Other Salaries & Wages	82,560	85,440	180,897	186,774	(193,500)	144,964	200,000	6,500
72130	201		Social Security	47,368	46,328	55,911	62,040	(67,861)	48,605	76,500	8,639
72130	204		State Retirement	63,325	61,442	54,745	59,980	(71,231)		73,183	1,952
72130	207		Medical Insurance	66,950	65,836	78,790	99,169	(88,521)		126,777	38,256
72130	322		Evaluation And Testing	12,993	40,000	40,000	3,133	(16,000)	15,190	73,000	57,000
72130	344		Payments To Schools - Other	80,000	80,000	80,000	64,000	(64,000)	2,500	56,000	(8,000)
72130	355		Travel	1,851	2,690	7,832	7,862	(8,000)	5,908	8,000	-
72130	399		Other Contracted Services	16,900	16,733	14,810	-	(10,000)	-	49,000	39,000
72130	499		Other Supplies And Materials	4,000	4,000	1,220	338	(4,000)	508	3,000	(1,000)
72130	524		Inservice	310	-	2,000	150	(2,000)	-	2,000	-
72130	599		Other Charges		1,740	2,299	129	(5,000)	60	4,000	(1,000)
72130	Total Expenditures			\$ 931,632	\$ 935,551	\$ 1,091,418	\$ 1,139,946	\$ (1,249,822)	\$ 739,707	\$ 1,471,460	\$ 221,638

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72130	123	11 FTE
72130	188	
72130	189	1 FTE
72130	201	
72130	204	
72130	207	
72130	322	Aimsweb, Mastery Connect (moved from 71100-399)
72130	344	
72130	355	
72130	399	Synergy (Student Information Systems) -\$27,623 (moved from 72110 Attendance); Planning Software
72130	499	
72130	524	
72130	599	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72210 - Regular Instruction Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel	1,175,357	1,211,892	1,330,150	1,524,679	(1,674,456)	880,677	1,651,504	(22,952)
			Non-Personnel	66,858	47,994	143,923	29,977	(35,500)	27,124	24,500	(11,000)
			Total	1,242,216	1,259,887	1,474,074	1,554,655	(1,709,956)	907,800	1,676,004	(33,952)
72210	105		Supervisor/Director	65,583	42,100	46,485	96,685	(125,000)	91,993	125,785	785
72210	129		Librarians	410,738	426,777	453,984	479,084	(500,235)	298,650	492,000	(8,235)
72210	161		Secretary(s)	185,699	201,768	218,168	231,649	(227,599)	168,938	230,000	2,401
72210	162		Clerical Personnel	189,816	215,804	254,651	263,138	(318,482)	192,481	320,000	1,518
72210	188		Bonus Payments								-
72210	189		Other Salaries & Wages	17,738	19,469	13,967	83,696	(91,921)	68,594	95,000	3,079
72210	201		Social Security	61,412	66,265	72,284	84,525	(93,638)	60,021	93,446	(192)
72210	204		State Retirement	91,295	85,049	92,997	105,393	(109,735)		108,026	(1,709)
72210	207		Medical Insurance	153,078	154,660	177,615	180,509	(207,846)		187,247	(20,599)
72210	336		Maintenance And Repair		4,000	3,065	4,051	(4,000)	2,803	4,000	-
72210	355		Travel	1,796	1,081	681	2,511	(2,500)		2,500	-
72210	399		Other Contracted Services	15,008	14,680	15,507	16,283	(16,000)	16,496	5,000	(11,000)
72210	432		Library Books/Media	-	8,000	7,999	6,672	(8,000)	6,672	8,000	-
72210	499		Other Supplies And Materials	301	3,168	6,000	353	(3,000)	92	3,000	-
72210	524		Inservice	276	276		106	(2,000)	1,061	2,000	-
72210	701		Administrative Equipment	-		22,571					-
72210	722		Regular Instruction Equipment		10,000	7,068					-
72210	790		Other Equipment	49,477	6,790	81,031					-
72210	Total Expenditures			\$ 1,242,216	\$ 1,259,887	\$ 1,474,074	\$ 1,554,655	\$ (1,709,956)	\$ 907,800	\$ 1,676,004	\$ (33,952)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72210	105	
72210	129	
72210	161	
72210	162	
72210	188	
72210	189	
72210	201	
72210	204	
72210	207	
72210	336	
72210	355	
72210	399	Interpreters Unlimited; Remaining was SIS Software cost moved to 72130
72210	429	
72210	499	
72210	524	
72210	722	
72210	790	
72210	790	Safe Schools Grant

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72220 - Special Education Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel	88,821	98,444	106,561	286,724	(466,992)	268,999	525,815	37,823
			Non-Personnel	7,425	10,071	11,848	72,827	(83,500)	54,432	78,000	(5,508)
			Total	96,246	108,515	118,409	359,552	(550,492)	323,432	603,815	32,323
72220	105		Supervisor/Director	67,859	72,938	84,088	92,046	(93,500)	69,874	97,200	3,700
72220	124		Psychological Personnel				79,109	(154,000)	104,664	169,000	
72220	131		Medical Personnel				65,335	(141,000)	75,711	147,000	
72220	189		Other Salaries & Wages		5,000	1,650	5,000	(5,000)		5,000	-
72220	196		In-Service Training	594	425	579	415	(2,000)	240	2,000	-
72220	201		Social Security	4,870	5,843	6,418	17,682	(31,328)	18,509	32,145	818
72220	204		State Retirement	7,597	6,338	5,726	19,238	(31,064)		34,572	3,508
72220	207		Medical Insurance	7,900	7,900	8,100	7,900	(9,101)		38,898	29,797
72220	312		Contracts with Private Agencies				1,202	(7,000)	-		(7,000)
72220	336		Maintenance And Repair	1,057	794	4,949	5,295	(5,000)	4,967	6,500	1,500
72220	355		Travel	6,368	7,045	4,950	6,277	(7,500)	4,751	7,500	-
72220	399		Other Contracted Services				58,523	(60,000)	41,853	60,000	-
72220	524		Inservice		2,231	1,949	1,530	(4,000)	2,861	4,000	-
72220	Total Expenditures			\$ 96,246	\$ 108,515	\$ 118,409	\$ 359,552	\$ (550,492)	\$ 323,432	\$ 603,815	\$ 32,323

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72220	105	
72220	189	
72220	196	
72220	201	
72220	204	
72220	207	
72220	336	
72220	355	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72230 - Career and Technical Education Program

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	103,095	100,960	104,200	104,056	(161,299)	76,550	181,804	20,505
			Non-Personnel	6,057	1,860	3,548	2,841	(8,000)	3,656	8,000	-
			Total	109,152	102,819	107,749	106,897	(169,299)	80,206	189,804	20,505
72230	105		Supervisor	81,320	80,360	84,469	89,315	(95,500)	71,498	98,000	2,500
72230	189		Other Salaries					(42,000)	-	43,000	1,000
72230	201		Social Security	6,151	6,074	6,348	6,494	(10,519)	5,052	10,787	268
72230	204		State Retirement	7,812	6,983	5,520	5,680	(10,584)	-	12,002	1,418
72230	207		Medical	7,812	7,542	7,863	2,567	(2,696)	-	18,016	15,320
72230	336		Maintenance And Repair - Equipment	1,200	-	479	2,698	(3,000)	2,970	3,000	-
72230	355		Travel	1,871	766	532		(2,000)	300	3,000	1,000
72230	399		Other Contracted Services				143	(3,000)	386		(3,000)
72230	499		Other Supplies	2,986	1,094	2,537				2,000	2,000
72230	Total Expenditures			\$ 109,152	\$ 102,819	\$ 107,749	\$ 106,897	\$ (169,299)	\$ 80,206	\$ 189,804	\$ 20,505

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72230	105	1 FTE
72230	201	
72230	204	
72230	207	
72230	336	Maintenance of CTE Equipment
72230	355	Travel by CTE Director
72230	499	Office Supplies for CTE Director

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72250 - Technology

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	88,829	95,106	99,670	154,216	(189,224)	117,677	207,976	18,752
			Non-Personnel	210,150	225,499	296,885	273,194	(370,000)	251,261	307,050	(62,950)
			Total	298,978	320,606	396,555	427,410	(559,224)	368,937	515,026	(44,198)
72250	105		Supervisor/Director	63,788	68,253	71,253	74,104	(78,000)	58,080	78,000	-
72250	189		Other Salaries & Wages	4,622	5,167	5,480	50,808	(74,899)	51,966	78,000	3,101
72250	201		Social Security	4,973	5,589	5,751	8,732	(11,697)	7,630	11,934	237
72250	204		State Retirement	7,546	8,198	9,085	12,328	(15,527)		15,373	(154)
72250	207		Medical Insurance	7,900	7,900	8,100	8,244	(9,101)		24,669	15,568
72250	336		Maintenance And Repair Services - Equipment	3,030	1,350		1,555	(6,000)	200	6,000	-
72250	350		Internet Connectivity	92,786	92,786	92,786	92,786	(105,000)	92,786	75,000	(30,000)
72250	355		Travel	315	354	92	-	(1,000)	801	1,000	-
72250	399		Other Contracted Services	73,047	97,633	110,668	77,641	(195,000)	141,801	152,050	(42,950)
72250	499		Other Supplies And Materials	672	1,870	495	1,477	(2,000)	-	2,000	-
72250	599		Other Charges					(1,000)	325	1,000	-
72250	722		Regular Instruction Equipment	40,299	31,505	92,844	99,735	(60,000)	15,348	50,000	(10,000)
72250	722	ERATE	Regular Instruction Equipment - Erate							20,000	20,000
72250 Total Expenditures				\$ 298,978	\$ 320,606	\$ 396,555	\$ 427,410	\$ (559,224)	\$ 368,937	\$ 515,026	\$ (44,198)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72250	105	
72250	189	
72250	201	
72250	204	
72250	207	
72250	336	
72250	350	
72250	355	
72250	399	
72250	499	
72250	722	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72290 - Other Programs

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel								-
			Non-Personnel	19,011	20,490	23,647	26,391	(70,000)	46,901	70,000	-
			Total	19,011	20,490	23,647	26,391	(70,000)	46,901	70,000	-
72290	213		Payments To Retirees	19,011	20,490	23,647	26,391	(35,000)	30,498	35,000	-
72290	215		On-Behalf Payments For Opeb	-	-	-	-	(35,000)	16,404	35,000	-
72290 Total Expenditures				\$ 19,011	\$ 20,490	\$ 23,647	\$ 26,391	\$ (70,000)	\$ 46,901	\$ 70,000	\$ -

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72290	213	OPEB Medicare Supplemental Insurance
72290	215	Expenditure has been recorded in 71100-207

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72310 - Board Of Education

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	12,796	12,987	19,351	36,756	(41,742)	18,573	33,521	(321)
			Non-Personnel	464,280	481,098	514,199	538,439	(656,000)	528,482	664,000	8,000
			Total	477,076	494,085	533,550	575,195	(697,742)	547,055	697,521	(221)
72310	191		Board And Committee Members Fees	6,986	9,059	16,800	16,800	(16,800)	12,400	16,800	-
72310	196		In-Service Training	5,316	3,381	1,415	4,323	(7,000)	5,343	7,000	-
72310	201		Social Security	494	547	1,136	1,123	(2,142)	830	1,821	(321)
72310	207		Medical Insurance				14,510	(15,800)		7,900	
72310	305		Audit Services	27,500	27,500	29,000	35,000	(35,000)	35,000	35,000	-
72310	320		Dues And Memberships	26,482	19,220	21,468	11,229	(26,000)	11,922	26,000	-
72310	331		Legal Services	39,489	35,426	7,289	6,386	(25,000)	10,221	25,000	-
72310	355		Travel			1,862	1,837	(4,000)	1,230	4,000	-
72310	399		Other Contracted Services	2,447	16,947	14,717	3,500	(8,000)	10,664	11,000	3,000
72310	506		Liability Insurance	74,292	76,224	119,404	145,968	(160,000)	160,000	175,000	15,000
72310	510		Trustee's Commission	130,500	132,008	133,471	135,500	(150,000)	112,696	150,000	-
72310	513		Workman's Compensation Insurance	156,390	166,339	182,568	196,642	(240,000)	183,030	230,000	(10,000)
72310	534		Refund To Applicant For Criminal	-	-	-	-	(1,000)	-	1,000	-
72310	599		Other Charges	7,180	7,434	4,421	2,378	(7,000)	3,718	7,000	-
72310 Total Expenditures				\$ 477,076	\$ 494,085	\$ 533,550	\$ 575,195	\$ (697,742)	\$ 547,055	\$ 697,521	\$ 7,679

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72310	191	
72310	196	
72310	201	
72310	305	
72310	320	
72310	331	
72310	399	
72310	506	
72310	510	
72310	513	
72310	534	
72310	599	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72510 - Fiscal Services

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel								
			Non-Personnel	45,000	45,000	45,000	47,303	(50,000)	-	50,000	-
			Total	45,000	45,000	45,000	47,303	(50,000)	-	50,000	-
72510	399		Other Contracted Services	45,000	45,000	45,000	47,303	(50,000)		50,000	-

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72510	399	Services/Position in the Finance Office

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72610 - Operation Of Plant

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel								-
			Non-Personnel	2,041,693	2,231,146	2,211,825	2,492,413	(2,704,798)	1,997,583	2,841,298	136,500
			Total	2,041,693	2,231,146	2,211,825	2,492,413	(2,704,798)	1,997,583	2,841,298	136,500
72610	307		Communication	45,012	39,481	4,689	50,311	(40,000)	39,628	50,000	10,000
72610	399		Other Contracted Services	593,641	717,290	742,083	769,490	(837,298)	565,897	837,298	-
72610	410		Custodial Supplies	30,860	34,018	37,874	37,621	(38,500)	30,239	40,000	1,500
72610	415		Electricity	796,499	883,028	867,448	962,544	(990,000)	791,285	1,100,000	110,000
72610	434		Natural Gas	105,537	85,127	75,827	88,276	(150,000)	83,825	150,000	-
72610	454		Water And Sewer	239,569	285,921	261,764	314,473	(345,000)	202,718	345,000	-
72610	499		Other Supplies And Materials	1,360	332	1,363	262	(3,500)	-	3,500	-
72610	501		Boiler Insurance	7,105	8,412	9,074	8,822	(10,500)	8,991	10,500	-
72610	502		Building And Contents Insurance	167,486	177,538	200,000	250,000	(275,000)	275,000	290,000	15,000
72610	720		Plant Operation Equipment	54,625		11,703	10,613	(15,000)	-	15,000	-
72610 Total Expenditures				\$ 2,041,693	\$ 2,231,146	\$ 2,211,825	\$ 2,492,413	\$ (2,704,798)	\$ 1,997,583	\$ 2,841,298	\$ 136,500

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72610	307	SchoolsSites; Zayo(VOIP), ATT for 1 Land Line at each school
72610	399	SSC Service Solutions
72610	410	
72610	415	
72610	434	
72610	454	
72610	499	
72610	501	
72610	502	
72610	720	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72620 - Maintenance Of Plant

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel	337,041	402,079	382,762	388,857	(466,003)	275,670	483,721	17,718
			Non-Personnel	632,232	830,323	542,775	621,508	(912,500)	489,687	832,000	(80,500)
			Total	969,273	1,232,402	925,537	1,010,365	(1,378,503)	765,357	1,315,721	(62,782)
72620	105		Supervisor/Director	63,788	63,135	59,378	74,104	(78,000)	57,931	78,000	-
72620	161		Secretary(s)	11,500	12,303	13,489	22,534	(23,549)	17,543	24,500	951
72620	189		Other Salaries & Wages	176,153	223,230	206,454	187,312	(242,650)	181,521	250,000	7,350
72620	201		Social Security	17,217	23,207	22,191	23,098	(26,332)	18,674	26,966	634
72620	204		State Retirement	27,059	35,376	34,392	35,824	(41,580)		47,129	5,549
72620	207		Medical Insurance	41,324	44,829	46,858	45,984	(53,892)		57,126	3,234
72620	335		Maintenance And Repair Services	193,673	461,802	219,881	244,813	(335,000)	262,015	250,000	(85,000)
72620	336		Maintenance And Repair Services	216,977	178,716	176,229	203,605	(275,000)	140,093	275,000	-
72620	355		Travel	4,536	3,920	99	-	(1,500)	-		(1,500)
72620	399		Other Contracted Services	170,599	141,278	146,567	168,662	(245,000)	53,847	200,000	(45,000)
72620	418		Equipment And Machinery Parts	6,437			4,428	(8,000)		10,000	2,000
72620	425		Gasoline					(1,000)			(1,000)
72620	499		Other Supplies And Materials				-				-
72620	701		Administration Equipment							50,000	50,000
72620	707		Building Improvements	9	44,607						-
72620	717		Maintenance Equipment	40,000				(47,000)	33,732	47,000	-
72620	Total Expenditures			\$ 969,273	\$ 1,232,402	\$ 925,537	\$ 1,010,365	\$ (1,378,503)	\$ 765,357	\$ 1,315,721	\$ (62,782)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72620	161	
72620	189	
72620	201	
72620	204	
72620	207	
72620	335	
72620	336	
72620	355	
72620	399	
72620	418	
72620	425	
72620	499	
72620	701	Camera Replacement; Security Replacements/Upgrades
72620	707	
72620	717	HVAC Replacement

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72710 - Transportation

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	1,000,213	1,097,959	1,231,933	1,304,008	(1,472,898)	818,001		1,526,026	53,128
			Non-Personnel	921,585	849,243	884,683	564,115	(534,000)	306,828		727,200	193,200
			Total	1,921,798	1,947,202	2,116,616	1,868,123	(2,006,898)	1,124,829		2,253,226	246,328
72710	105		Supervisor/Director	60,750	65,000	71,253	74,104	(78,000)	58,080		78,000	-
72710	142		Mechanic(s)	78,218	84,639	105,223	84,826	(100,000)	82,022		105,000	5,000
72710	146		Bus Drivers	537,631	583,553	694,213	699,286	(797,575)	513,232		805,000	7,425
72710	146 SE		Bus Drivers	63,280	67,955	66,451	95,742	(85,000)	78,514		95,000	10,000
72710	161		Secretary(s)	11,863	12,303	13,489	22,534	(23,549)	17,543		24,500	951
72710	189 SE		Other Salaries					(30,000)	-		30,000	-
72710	196		In-Service								-	-
72710	201		Social Security	50,403	55,211	67,429	66,557	(73,434)	51,219		75,582	2,149
72710	201 SE		Social Security	4,541	4,934	5,738	7,324	(8,798)	6,002		9,563	765
72710	204		State Retirement	86,359	94,198	82,728	104,369	(115,960)	-		132,096	16,136
72710	204 SE		State Retirement	6,980	4,921	8,105	11,345	(13,628)	-		16,713	3,085
72710	207		Medical Insurance	89,624	107,800	101,951	119,011	(126,956)	-		134,573	7,617
72710	299		Other Fringe Benefits	10,565	17,445	15,355	18,910	(20,000)	11,388		20,000	-
72710	335		Maintenance And Repair Services - BLDG	-	-	-	3,012	(4,000)	-		4,000	-
72710	338		Maintenance And Repair Services - Vehickles	14,013	9,596	26,433	35,896	(35,000)	6,247		30,000	(5,000)
72710	355		Travel	171	-	-	-	(2,000)	-		200	(1,800)
72710	399		Other Contracted Services	38,585	39,355	59,091	35,164	(50,000)	56		50,000	-
72710	412		Diesel Fuel	139,603	153,178	131,913	80,749	(150,000)	116,102		165,000	15,000
72710	418		Equipment And Machinery Parts	-	-	508	412	(2,000)	601		2,000	-
72710	424		Garage Supplies	2,386	-	640	862	(3,000)	56		3,000	-
72710	425		Gasoline	39,916	39,294	39,167	23,549	(35,000)	22,786		45,000	10,000
72710	433		Lubricants	3,787	1,754	5,563	7,131	(8,000)	2,796		8,000	-
72710	442		Propane Gas	47,887	45,611	44,557	45,064	(60,000)	28,171		60,000	-
72710	450		Tires And Tubes	8,123	17,963	6,242	13,964	(15,000)	4,208		15,000	-
72710	453		Vehicle Parts	46,815	62,437	48,185	68,875	(90,000)	51,017		90,000	-
72710	511		Vehicle And Equipment Insurance	43,352	44,384	50,000	65,000	(75,000)	73,653		80,000	5,000
72710	524		Inservice								-	-
72710	599		Other Charges			651	468	(5,000)	1,137		5,000	-
72710	718		Motor Vehicles	40,000		23,075	23,075				-	-
72710	729		Transportation Equipment	496,948	435,672	448,658	160,896				170,000	170,000
72710 Total Expenditures				\$ 1,921,798	\$ 1,947,202	\$ 2,116,616	\$ 1,868,123	\$ (2,006,898)	\$ 1,124,829	\$	2,253,226	\$ 246,328

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72710	105	
72710		2 Mechanics
72710	146	43 routes (36 Regular Routes - 4 SPED Routes, 3 Mid-day SPED Routes) - 38 FT Drivers, 6 Sub Drivers, 1 SPED Attendant
72710	161	
72710	189	5 SPED Route Attendants
72710	201	
72710	204	
72710	207	
72710	299	
72710	335	
72710	338	
72710	355	
72710	399	
72710	412	40 Deisel Buses - 28 on a Daily Route (37 Reg Buses, 3 SPED Buses)
72710	418	
72710	424	
72710	425	1 Gas SPED Bus - Gas is also for other school vehicles
72710	433	
72710	442	
72710	450	
72710	453	
72710	511	
72710	524	
72710	599	
72710	718	
72710	729	1 using Propane Grant (reimbursed once in service reimbursed half)

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
72810 - Central And Other

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	7,314	2,985	13,522	-	(25,383)	4,946	5,000	(20,383)
			Non-Personnel	172,197	210,734	113,335	159,379	(293,161)	75,979	117,500	(175,661)
			Total	179,511	213,719	126,856	159,379	(318,544)	80,925	122,500	(196,044)
72810	201		Social Security	124	210	78	-	(383)	-		(383)
72810	207		Medical Insurance			-					-
72810	210		Unemployment Compensation	5,513		12,418	-	(20,000)	4,812		(20,000)
72810	299		Other Fringe Benefits	1,677	2,775	1,025	-	(5,000)	134	5,000	-
72810	316		Contributions	140,000	140,000	63,341	45,880	(50,000)	-	50,000	-
72810	399		Other Contracted Services	10,935	9,876	17,042	46,675	(50,000)	34,283	50,000	-
72810	499		Other Supplies And Materials	7,203	1,741	2,755	370	(7,500)	2,210	7,500	-
72810	499	SS	Other Supplies And Materials	12,859	11,370	23,091	18,902	(7,500)	3,192		(7,500)
72810	599		Other Charges				2,794	(12,773)	3,901	10,000	(2,773)
72810	599	MBB	Other Charges - Outside Support		47,748	7,106	36,758	(146,388)	19,394		(146,388)
72810	599	SS	Other Charges - Outside Support	1,200	-		8,000	(19,000)	13,000		(19,000)
72810 Total Expenditures				\$ 179,511	\$ 213,719	\$ 126,856	\$ 159,379	\$ (318,544)	\$ 80,925	\$ 122,500	\$ (196,044)

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
72810	201	
72810	207	
72810	210	
72810	299	
72810	316	
72810	399	Everon (Doors), RJ Young, Centerville Golf Course
72810	499	
72810	599	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
73100 - Food Service

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	YTD Actual	FY 2027	
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget		Projected Budget	Inc/(Dec)
			Personnel	26,110	38,571	43,016	44,199	(46,696)	-	47,198	502
			Non-Personnel								
			Total	26,110	38,571	43,016	44,199	(46,696)	-	47,198	502
73100	105		Supervisor/Director	22,000	32,500	36,000	37,052	(39,000)		39,000	-
73100	201		Social Security	1,683	2,486	2,754	2,756	(2,984)		2,984	(1)
73100	204		State Retirement	2,427	3,585	4,262	4,391	(4,712)		5,214	502
73100	Total Expenditures			\$ 26,110	\$ 38,571	\$ 43,016	\$ 44,199	\$ (46,696)	\$ -	\$ 47,198	\$ 502

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
73100	105	
73100	201	
73100	204	
73100	599	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
73300 - Community Services

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	122,043	131,796	108,598	103,903	(109,189)	54,387	112,172	2,983
			Non-Personnel	5,000	4,997	4,997	4,999	(5,000)	2,924	5,000	-
			Total	127,043	136,792	113,595	108,902	(114,189)	57,311	117,172	2,983
73300	105		Supervisor/Director	31,894	34,127	6,828	5,000	(4,673)	2,500	5,000	327
73300	189		Other Salaries & Wages	58,075	60,934	70,934	68,886	(72,314)	48,209	74,000	1,686
73300	201		Social Security	6,768	7,145	5,829	5,462	(5,891)	3,678	6,044	153
73300	204		State Retirement	9,683	10,679	9,207	8,755	(9,301)		10,381	1,080
73300	207		Medical Insurance	15,624	18,911	15,800	15,800	(17,010)		16,748	(262)
73300	355		Travel								-
73300	499		Other Supplies And Materials	5,000	4,997	4,997	4,999	(5,000)	2,924	5,000	-
73300 Total Expenditures				\$ 127,043	\$ 136,792	\$ 113,595	\$ 108,902	\$ (114,189)	\$ 57,311	\$ 117,172	\$ 2,983

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
73300	105	
73300	189	
73300	201	
73300	204	
73300	207	
73300	355	
73300	399	
73300	499	
73300	524	
73300	599	
73300	719	

HICKMAN COUNTY SCHOOLS
SY 2027 - Fund 141 Budget Worksheets (Draft)
73400 - Early Childhood Education

PGM	OBJ	CC	Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
				YTD Actual	YTD Actual	YTD Actual	YTD Actual	Total Budget	YTD Actual	Projected Budget	Inc/(Dec)
			Personnel	350,664	418,747	431,178	426,561	(485,838)	280,609	528,969	43,131
			Non-Personnel	30,402	38,418	38,951	53,863	(47,500)	15,221	47,500	-
			Total	381,066	457,165	470,129	480,425	(533,338)	295,830	576,469	43,131
73400	105		Supervisor/Director	40,720	42,100	44,379	45,862	(46,000)	35,699	49,000	3,000
73400	116		Teachers	135,900	195,989	202,778	192,341	(232,395)	156,215	235,000	2,605
73400	163		Educational Assistants	62,381	66,552	80,403	88,149	(92,000)	59,673	95,000	3,000
73400	188		Bonus Payments								-
73400	189		Other Salaries & Wages	10,293	10,133	10,961	11,495	(12,000)	12,064	13,000	1,000
73400	198		Non-Certified Subs	640	-	-	5,000	(5,000)		5,000	-
73400	201		Social Security	18,719	23,192	22,437	22,892	(29,789)	16,959	30,371	582
73400	204		State Retirement	31,541	29,301	26,241	27,323	(33,479)		33,240	(239)
73400	207		Medical Insurance	50,470	51,479	43,980	33,500	(35,175)		68,359	33,184
73400	210		Unemployment Compensation								-
73400	355		Travel	-	-	495	351	(500)	314	500	-
73400	399		Other Contracted Services	189	-	-	-				-
73400	429		Instructional Supplies And	14,811	10,642	10,413	10,488	(15,000)	12,934	15,000	-
73400	499		Other Supplies And Materials	10,498	16,805	13,958	15,903	(15,000)	1,849	15,000	-
73400	524		Inservice	-			589	(2,000)	-	2,000	-
73400	790		Other Equipment	4,904	10,972	14,085	26,532	(15,000)	124	15,000	-
73400	Total Expenditures			\$ 381,066	\$ 457,165	\$ 470,129	\$ 480,425	\$ (533,338)	\$ 295,830	\$ 576,469	\$ 43,131

BUDGET REQUEST NARRATIVE

PGM	OBJ	DESCRIPTION
73400	105	
73400	116	
73400	163	
73400	188	
73400	189	
73400	198	
73400	201	
73400	204	
73400	207	
73400	210	
73400	355	
73400	399	
73400	429	
73400	499	
73400	524	
73400		
73400	790	Playground Equipment