

HICKMAN COUNTY BOARD OF EDUCATION
Budget Work Session---April 29, 2019

The Hickman county Board of Education met on April 29, 2019, at 6:30 PM in Room 203 of the Central Office Building.

Budget Work Session

HICKMAN COUNTY SCHOOLS
 FY 2019-20 BUDGET WORKSHEET
 as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% of Budget	FY 2020	2019 YE Proj	Inc/Dec %
		Expenditures		YE Proj		Budget		
71100	Regular Instruction Program	8,281,257.57	8,818,000.00	8,592,400.00	97.44%	8,938,000.00	345,600.00	4.02%
71100	Teachers	65,500.00	75,500.00	55,816.00	73.93%	75,500.00	19,684.00	35.27%
71100	Career Ladder Program	0.00	0.00	0.00		0.00	0.00	0.00%
71100	Career Ladder Extended Contracts	0.00	12,000.00	12,000.00	100.00%	12,000.00	0.00	0.00%
71100	Homebound Teachers	305,526.34	336,342.00	320,000.00	95.14%	340,919.12	20,919.12	6.54%
71100	Salary Supplements	295,238.64	332,001.00	330,062.28	99.42%	335,300.00	5,237.72	1.59%
71100	Educational Assistants	0.00	0.00	0.00				
71100	Bonus Payments	311,651.61	438,434.00	387,360.00	88.35%	400,000.00	12,640.00	3.26%
71100	Other Salaries & Wages	120,730.10	146,000.00	146,000.00	100.00%	146,000.00	0.00	0.00%
71100	Non-Certified Substitute Teachers	695,830.40	776,649.00	711,785.00	91.65%	783,950.51	72,165.51	10.14%
71100	Social Security	785,582.23	1,049,745.00	1,025,331.03	97.67%	1,067,771.78	42,440.75	4.14%
71100	State Retirement	1,441,392.90	1,900,000.00	1,205,432.00	63.44%	1,330,000.00	124,568.00	10.33%
71100	Medical Insurance	29,147.78	2,000.00	2,000.00	100.00%	8,000.00	6,000.00	300.00%
71100	Maintenance And Repair Services-Equipment	97,004.42	35,000.00	35,000.00	100.00%	32,500.00	(2,500.00)	-7.14%
71100	Other Contracted Services	221,338.67	200,000.00	200,000.00	100.00%	117,000.00	16,774.00	16.74%
71100	Instructional Supplies And Materials	241.00	8,000.00	8,000.00	100.00%	200,000.00	0.00	0.00%
71100	Textbooks	149,931.00	165,000.00	165,000.00	100.00%	100,000.00	(65,000.00)	-39.39%
71100	Other Supplies And Materials	12,302,709.79	13,884,671.00	12,786,186.31	92.09%	13,429,441.41	643,255.10	5.03%
71100	Regular Instruction Equipment	497,662.87	539,000.00	510,226.00	94.66%	465,500.00	(44,726.00)	-8.77%
71100	Personnel Related	12,800,372.66	14,423,671.00	13,296,412.31	12.68%	13,894,941.41	598,529.10	4.50%
71100	Regular Instruction Program							

The Regular Education Program includes activities that provide students in grades K through 12 with learning experiences to prepare them for such activities as citizens, family members, and members of the work force. Expenditures for instructing students should be recorded in this program.

- o71100-189
- o71100-429
 - o\$315k for Differentiated Pay Plan
 - o\$85k for BEP, \$32k for Schools (\$4k per school)
- o71100-722
 - o\$50,400 EHHS Student Labs, \$50,400 HCHS Student Labs
 - o\$8,715 HCMS Teacher Computers, \$8,715 EHHS Teacher Computers
 - o\$8,715 HCMS Teacher Computers, \$8,715 EHMS Teacher Computers
 - o\$22,680 CIS Chromebooks, \$22,680 EIS Chromebooks

Personnel	FY 19-20 Budget	
	CY HC	CY FTE
Regular Education Teachers	199	195
Regular Education Teacher Assistants	17	17
		BEP FTE
		148.51
		22.97

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	%
		Expenditures		YE Proj		Budget		
71150	Alternative Instruction Program							
71150	Teachers	92,200.00	144,812.00	97,400.00	67.26%	120,000.00	22,600.00	23.20%
71150	Educational Assistants	16,980.00	17,798.00	17,250.00	96.92%	18,000.00	750.00	4.35%
71150	Social Security	7,323.08	12,440.00	8,770.73	70.50%	10,557.00	1,786.28	20.37%
71150	State Retirement	10,424.00	17,564.00	12,565.09	71.54%	15,032.40	2,467.31	19.64%
71150	Medical Insurance	18,486.00	28,300.00	15,846.00	55.99%	18,000.00	2,154.00	13.59%
71150	Instructional Supplies And Materials		500.00	807.00	161.40%	500.00	(307.00)	-38.04%
71150	Other Supplies And Materials		500.00	492.00	98.40%	500.00	8.00	1.63%
	Total	145,413.08	220,914.00	151,831.82	68.73%	181,589.40	29,757.59	19.60%
	Total	0.00	1,000.00	1,299.00	129.90%	1,000.00	(299.00)	-23.02%
71150	Alternative Instruction Program	145,413.08	221,914.00	153,130.82	69.00%	182,589.40	29,458.59	19.24%

Alternative Schools Program is an instructional program designated for students who consistently exhibit behavior that is disruptive to the learning process or violent in nature. This program may also serve at-risk youth with special needs. This program includes activities that deal directly with the interaction between teachers and students in an alternative learning environment. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching assistants, etc.) which assist in the instructional process. The major categories in the Alternative School Program include personnel, benefits, supplies and materials, textbooks, contracted services and equipment needed to deliver instructional services to students. Instructional programs for gifted students should be recorded in the Special Education category.

	Personnel		FY 19-20 Budget	
	CY HC	CY FTE	BEP FTE	FTE
Alternative Instruction Teachers	2	2	0	2
Alternative Instruction Teacher Assistants	1	1	0	1

HICKMAN COUNTY SCHOOLS
 FY 2019-20 BUDGET WORKSHEET
 as of April 29, 2019

Program Object	Description	FY 2018		FY 2019		% Inc/Dec	FY 2020		Inc/Dec	
		Expenditures	Budget	YE Proj	% Inc/Dec		Budget	2019 YE Proj	%	
71200	Special Education Program									
71200	116 Teachers	1,487,664.76	1,677,823.00	1,526,350.00	90.97%	1,696,502.00	170,152.00	11.15%		
71200	124 Psychological Personnel		60,000.00			60,000.00				
71200	128 Homebound Teachers	16,913.18	20,000.00	23,829.00	119.15%	23,000.00	(829.00)	-3.48%		
71200	163 Educational Assistants	188,995.49	194,732.00	189,783.00	97.46%	196,700.00	6,917.00	3.64%		
71200	171 Speech Pathologist	101,482.38	145,000.00	178,600.00	123.17%	204,000.00	25,400.00	14.22%		
71200	198 Non-Certified Substitute Teachers									
71200	201 Social Security	128,436.62	156,699.00	146,769.99	93.66%	166,785.45	20,015.46	13.64%		
71200	204 State Retirement	164,365.00	220,333.00	212,683.21	96.53%	234,540.23	21,857.02	10.28%		
71200	207 Medical Insurance	275,000.00	290,000.00	299,994.40	103.45%	330,000.00	30,005.60	10.00%		
71200	399 Other Contracted Services	204,230.28	200,000.00	169,753.00	84.88%	180,000.00	10,247.00	6.04%		
	Total Personnel Related	2,362,857.43	2,764,587.00	2,578,009.60	93.25%	2,911,527.68	333,518.08	12.94%		
	Total Non-Personnel Related	204,230.28	200,000.00	169,753.00	84.88%	180,000.00	10,247.00	6.04%		
71200	Total Special Education Program	2,567,087.71	2,964,587.00	2,747,762.60	92.69%	3,091,527.68	343,765.08	12.51%		

The Special Education Program includes activities that provide learning experiences for students having special needs. This includes pre-school as well as elementary and secondary students. Services include activities for varying needs. This includes educating the gifted and those with learning, emotional and physical disabilities. A student is educated based on an Individual Education Plan (IEP) developed by a team who address the particular needs of the student.

Personnel	CY HC	CY FTE	CY BEP FTE	FY 19-20 Budget	
				FTE	BEP FTE
Special Education Teachers	34	34	26.86		28.4
Special Education Teacher Assistants	13	13	2.89		3.13
School Psychologist	0	0	1.32		1.31
Speech Pathologist / Speech Teachers	4	4	3.15		3.08

- 71200-124 Psychological Personnel - FY 2019 requested 1 additional position (unable to fill), requesting position for FY 2020
- 2 positions are currently funded through 142 - Federal Programs
- 71200-171 (Differentiating Salary Structure for additional certification and responsibilities of Speech Pathologists)
- 1 Speech Pathologist (to be funded through 142 Federal Programs)

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	2019 YE Proj	Inc/Dec	%
		Expenditures		YE Proj		Budget			
71300	Career & Technical Education								
71300	116 Teachers	657,330.36	751,709.00	690,230.00	91.82%	772,859.00	82,629.00	11.97%	
71300	140 Supplement		12,000.00	12,000.00	100.00%	12,000.00	0.00	0.00%	
71300	198 Non-Certified Substitute Teachers	14,976.00	15,000.00	9,496.00	63.31%	15,000.00	5,504.00	57.96%	
71300	201 Social Security	49,789.65	59,265.00	54,447.04	91.87%	61,189.21	6,742.17	12.38%	
71300	204 State Retirement	59,685.60	80,123.00	73,453.26	91.68%	82,096.25	8,642.99	11.77%	
71300	207 Medical Insurance	87,316.00	101,000.00	91,932.00	91.02%	101,000.00	9,068.00	9.86%	
	399 Other Contracted Services		15,000.00	15,000.00	100.00%	7,500.00	(7,500.00)	-50.00%	
71300	429 Instructional Supplies And Materials								
71300	499 Other Supplies And Materials	14,125.07	15,000.00	6,797.00	45.31%	13,500.00	6,703.00	98.62%	
71300	730 Vocational Instruction Equipment	149,990.92				30,000.00			
71300	790 Other Equipment	23,712.00	35,000.00	35,000.00	100.00%				
	Total	869,097.61	1,019,097.00	931,558.30	91.41%	1,044,144.46	112,586.17	12.09%	
	Non-Personnel Related	187,827.99	65,000.00	56,797.00	87.38%	51,000.00	(5,797.00)	-10.21%	
71300	Total	1,056,925.60	1,084,097.00	988,355.30	91.17%	1,095,144.46	106,789.17	10.80%	

The Vocational Education Program includes instructional activities that provide students with the opportunity to develop knowledge, skills, and attitudes needed for employment in an occupational area. Activities include training both in the classroom and in a supervised work environment.

Personnel
Career Technical Education Teachers

CY HC	15	CY FTE	15	CY BEP FTE	9.8	FY 19-20 Budget	FTE	14.5	BEP FTE	9.04
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HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	%
		Expenditures		YE Proj		Budget		
72110	Attendance							
72110	105 Supervisor/Director	61,435.36	63,409.00	63,409.00	100.00%	80,850.00	17,441.00	27.51%
72110	189 Other Salaries & Wages	23,812.51	30,348.00	30,348.00	100.00%	44,000.00	13,652.00	44.98%
72110	201 Social Security	6,701.23	7,172.00	7,172.41	100.01%	9,551.03	2,378.61	33.16%
72110	204 State Retirement	10,054.00	10,754.00	10,754.00	100.00%	13,059.31	2,305.31	21.44%
72110	207 Medical Insurance	10,782.00	13,600.00	5,850.00	43.01%	11,850.00	6,000.00	102.56%
72110	331 Legal Services							
72110	355 Travel	2,753.94	5,000.00	2,042.00	40.84%	5,000.00	2,958.00	144.86%
72110	399 Other Contracted Services	8,888.40	12,000.00	12,000.00	100.00%	12,000.00	0.00	0.00%
72110	499 Other Supplies And Materials	1,470.91	2,000.00	1,686.00	84.30%	2,000.00	314.00	18.62%
72110	524 Inservice	920.00	1,000.00	686.00	68.60%	1,000.00	314.00	45.77%
72110	722 Regular Instruction Equipment							
	Total Personnel Related	112,785.10	125,283.00	117,533.41	93.81%	159,310.34	41,776.92	35.54%
	Total Non-Personnel Related	14,033.25	20,000.00	16,414.00	82.07%	20,000.00	3,586.00	21.85%
72110	Total Attendance	126,818.35	145,283.00	133,947.41	92.20%	179,310.34	45,362.92	33.87%

Attendance services are activities designed to improve student attendance at school and which attempt to prevent or to solve student problems involving the home, the school, and the community.
Major categories include personnel, benefits, supplies and materials, and other charges:

Personnel

- At-Risk Coordinator
- Student Management System Administrator - (0.5 FTE)

**HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019**

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	2019 YE Proj	Inc/Dec	%
		Expenditures		YE Proj		Budget			
72120	Health Services								
72120	Medical Personnel	134,115.92	149,060.00	132,999.00	89.23%	150,600.00	17,601.00	13.23%	
72120	Other Salaries & Wages	98,902.42	105,945.00	98,685.00	93.15%	107,000.00	8,315.00	8.43%	
72120	Social Security	17,250.03	19,508.00	17,723.83	90.85%	19,706.40	1,982.57	11.19%	
72120	State Retirement	21,168.28	29,862.00	29,862.00	100.00%	26,944.96	(2,917.04)	-9.77%	
72120	Medical Insurance	33,344.00	40,800.00	35,400.00	86.76%	40,000.00	4,600.00	12.99%	
72120	Travel	1,397.30	5,500.00	1,392.00	25.31%	3,500.00	2,108.00	151.44%	
72120	Other Contracted Services	2,987.80	4,500.00	3,712.00	82.49%	4,000.00	288.00	7.76%	
72120	Drugs And Medical Supplies	3,350.15	4,000.00	2,674.00	66.85%	3,000.00	326.00	12.19%	
72120	Other Supplies And Materials	20,857.30	4,724.53	3,061.00	64.79%	3,000.00	(61.00)	-1.99%	
72120	Inservice	599.00	1,000.00	2,770.00	277.00%	1,500.00	(1,270.00)	-45.85%	
72120	Health Equipment	20,546.62	193.38			9,000.00			
	Total Personnel Related	304,780.65	345,175.00	314,669.83	91.16%	344,251.36	29,581.53	9.40%	
	Total Non-Personnel Related	49,738.17	19,917.91	13,609.00	68.33%	24,000.00	10,391.00	76.35%	
72120	Total Health Services	354,518.82	365,092.91	328,278.83	89.92%	368,251.36	39,972.53	12.18%	

Health Support Services are activities that provide physical and mental health services that are not direct instruction. Services are also provided for appropriate medical and nursing services as required by individual program needs that include medical supplies, materials and equipment.

Personnel

•Coordinated School Health Director	CY HC	5	CY FTE	5	CY BEP FTE	1.1	Budgeted FTE	5
•School Nurses								

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	
		Expenditures		YE Proj		Budget	2019 YE Proj	%
72130	Other Student Support	518,621.06	575,000.00	486,990.00	84.69%	541,990.00	55,000.00	11.29%
72130	Guidance Personnel	189	73,400.00	73,400.00	100.00%	85,200.00	11,800.00	16.08%
72130	Other Salaries & Wages	201	37,982.67	49,603.00	100.00%	47,980.04	(1,622.97)	-3.27%
72130	Social Security	204	47,090.79	58,616.79	86.43%	65,604.07	6,987.28	11.92%
72130	State Retirement	207	62,264.00	93,000.00	63.38%	65,000.00	6,054.00	10.27%
72130	Medical Insurance	322	12,105.50	20,000.00		20,000.00		
72130	Evaluation And Testing	344	2,000.00	80,000.00	100.00%	72,000.00	(8,000.00)	-10.00%
72130	Payments To Schools-Other	355	2,470.17	2,500.00	35.56%	2,500.00	1,611.00	181.21%
72130	Travel	399	21,566.00	22,000.00	100.00%	23,000.00	1,000.00	4.55%
72130	Other Contracted Services	499	398.15	5,000.00	100.00%	4,000.00	(1,000.00)	-20.00%
72130	Other Supplies And Materials	524		3,000.00	100.00%	4,000.00	1,000.00	33.33%
72130	Inservice	599		0.00				
	Other Charges							
	Total Personnel Related	665,958.52	858,826.00	727,555.79	84.72%	805,774.11	78,218.32	10.75%
	Total Non-Personnel Related	38,539.80	132,500.00	110,889.00	83.69%	125,500.00	14,611.00	13.18%
72130	Total Other Student Support	704,498.32	991,326.00	838,444.79	84.58%	931,274.11	97,829.32	11.07%

Other Student Support includes services to students in addition to attendance and health services. These include guidance services, and evaluation and testing services for both Regular Education students, Special Education students, and Vocational Education students.

Personnel

	Personnel	CY HC	CY FTE	CY BEP FTE	FTE	FY 19-20 Budget
		10.5	10.5	7.8	11	7.69

•Guidance Counselors

•System Business Operations Officer

- 72130-344 \$9k for each School
- 72130-399 Pearson Contract
- 72130-499 \$500 per school
- 72130-524 \$500 per school

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018		FY 2019		FY 2020 Budget	FY 19-20 Budget		
		Expenditures	Budget	YE Proj	% Inc/Dec		BEP FTE	BEP FTE	Inc/Dec
72210	Regular Education Instructional Support								
72210	105 Supervisor/Director	68,506.66	75,000.00	75,000.00	100.00%	85,000.00	10,000.00	13.33%	
72210	129 Librarians	373,599.72	390,870.00	379,750.00	97.16%	438,870.00	59,120.00	15.57%	
72210	161 Secretary(s)	188,105.06	179,063.00	185,042.24	103.34%	180,900.00	(4,142.24)	-2.24%	
72210	162 Clerical Personnel	173,544.30	175,000.00	178,492.99	102.00%	176,800.00	(1,692.99)	-0.95%	
72210	189 Other Salaries & Wages	34,002.41	35,952.00	52,724.85	146.65%	36,300.00	(16,424.85)	-31.15%	
72210	201 Social Security	62,148.09	65,475.00	66,632.27	101.77%	70,217.06	3,584.78	5.38%	
72210	204 State Retirement	93,065.96	100,572.00	103,104.32	102.52%	107,884.84	4,780.53	4.64%	
72210	207 Medical Insurance	132,214.00	193,800.00	143,080.00	73.83%	158,000.00	14,920.00	10.43%	
72210	336 Maintenance And Repair Services-Equipment	4,024.17	2,500.00	2,500.00	100.00%	2,500.00	0.00	0.00%	
72210	355 Travel	200.00	6,000.00	5,000.00	83.33%	5,000.00	0.00	0.00%	
72210	399 Other Contracted Services	200.00	12,000.00	12,000.00	100.00%	12,000.00	0.00	0.00%	
72210	429 Instructional Supplies And Materials	4,000.00	2,500.00	2,500.00	100.00%	6,000.00	2,000.00	50.00%	
72210	432 Library Books/Media	282.75	4,000.00	4,000.00	100.00%	3,600.00	(400.00)	-10.00%	
72210	499 Other Supplies And Materials	198.35	2,000.00	1,500.00	75.00%	2,000.00	500.00	33.33%	
72210	722 Regular Instruction Equipment	1,125,186.20	10,000.00	5,000.00	50.00%	7,500.00	2,500.00	50.00%	
	Total	8,705.27	43,000.00	36,500.00	84.88%	38,600.00	2,100.00	5.75%	
	Total Non-Personnel Related	1,133,891.47	1,258,732.00	1,220,326.66	96.95%	1,292,571.90	72,245.23	5.92%	

Regular Education Instructional Support includes activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training, etc.

- Secondary Supervisor
- Director of Accountability (0.5 FTE)
- Librarians
- School Secretaries/DBAs
- School Bookkeepers
- 72210-432 \$1k per school
- 72210-524 Inservice for Librarians and Regular Instruction Supervisor
- 72210-722 Contingency for unanticipated equipment needs

Personnel	CY HC	CY FTE	CY BEP FTE	FTE	BEP FTE
	8	8	8	8	8
	11	11	8.96	11	8.86
	8	8		8	

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	%
		Expenditures		YE Proj		Budget		
72220	Special Education Instructional Support							
72220	105 Supervisor/Director	67,858.92	71,326.00	65,619.92	92.00%	83,760.45	18,140.53	27.64%
72220	189 Other Salaries & Wages	3,853.36	39,888.00	5,000.00	12.54%	5,000.00	0.00	0.00%
72220	196 In-Service Training	2,111.00	3,500.00	1,420.00	40.57%	3,500.00	2,080.00	146.48%
72220	201 Social Security	5,484.07	8,776.00	5,511.05	62.80%	7,057.92	1,546.87	28.07%
72220	204 State Retirement	6,884.28	7,461.00	7,551.84	101.22%	9,932.64	2,380.80	31.53%
72220	207 Medical Insurance	3,400.00	15,800.00	3,900.00	24.68%	15,800.00	11,900.00	305.13%
72220	336 Maintenance And Repair Services-Equipment	4,173.61	6,000.00	4,038.00	67.30%	5,000.00	962.00	23.82%
72220	355 Travel	5,557.27	6,000.00	6,042.00	100.70%	6,000.00	(42.00)	-0.70%
	Total	89,591.63	146,751.00	89,002.82	60.65%	125,051.02	36,048.20	40.50%
	Total	9,730.88	12,000.00	10,080.00	84.00%	11,000.00	920.00	9.13%
72220	Total	99,322.51	158,751.00	99,082.82	62.41%	136,051.02	36,968.20	37.31%

Special Education Instruction Support includes activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students with special needs. These activities include curriculum development, techniques of instruction, child development and understanding, and staff training.

- Personnel
- Director of Special Programs
 - Special Programs Assistant

HICKMAN COUNTY SCHOOLS
 FY 2019-20 BUDGET WORKSHEET
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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	%
		Expenditures		YE Proj		Budget		
72230	Career & Technical Education Instructional Supp							
72230	105 Supervisor/Director	71,719.92	72,920.00	72,920.00	100.00%	85,200.00	12,280.00	16.84%
72230	201 Social Security	5,414.34	5,578.00	5,578.38	100.01%	6,517.80	939.42	16.84%
72230	204 State Retirement	6,512.17	7,627.00	7,627.43	100.01%	8,911.92	1,284.49	16.84%
72230	207 Medical Insurance	6,800.00	7,900.00	7,900.00	100.00%	7,900.00	0.00	0.00%
72230	336 Maintenance And Repair Services-Equipment	150.00	2,500.00	2,946.00	117.84%	3,000.00	54.00	1.83%
72230	355 Travel	400.60	2,500.00	905.00	36.20%	2,500.00	1,595.00	176.24%
72230	499 Other Supplies And Materials	1,201.03	3,000.00	3,088.00	102.93%	3,000.00	(88.00)	-2.85%
	Total	90,446.43	94,025.00	94,025.81	100.00%	108,529.72	14,503.91	15.43%
	Total	1,751.63	8,000.00	6,939.00	86.74%	8,500.00	1,561.00	22.50%
72230	Total	92,198.06	102,025.00	100,964.81	98.96%	117,029.72	16,064.91	15.91%

Career and Technical Education Instructional Staff Support includes activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences that give students the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area. These activities include curriculum development, techniques of instruction, child development and understanding, and staff training.

Personnel

*Career Technical Director/Deputy Director of Schools

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018		FY 2019		FY 2020 Budget	FY 19-20 Budget	
		Expenditures	Budget	YE Proj	% Inc/Dec		Budget	2019 YE Proj
72250	Technology							
72250	Supervisor	105	55,750.00	55,750.00	100.00%	56,300.00	550.00	0.99%
72250	Other Salaries & Wages	189	84,634.32	24,437.50	76.37%	10,120.00	(14,317.50)	-58.59%
72250	Social Security	201	6,290.02	6,134.34	91.38%	5,081.13	(1,053.21)	-17.17%
72250	State Retirement	204	11,054.93	11,033.80	92.59%	7,277.89	(3,755.91)	-34.04%
72250	Medical Insurance	207	13,400.00	12,000.00	75.95%	7,900.00	(4,100.00)	-34.17%
72250	Maintenance And Repair Services-Equipment	336	1,095.95	14,396.00	143.96%	5,000.00	(9,396.00)	-65.27%
72250	Travel	355	839.79	2,000.00	100.00%	2,000.00	0.00	0.00%
72250	Other Contracted Services	399	83,398.02	140,000.00	100,000.00	140,000.00	40,000.00	40.00%
72250	Other Supplies And Materials	499	29,245.83	1,980.00	100.00%	2,000.00	20.00	1.01%
72250	Regular Instruction Equipment	722	115,379.27	45,000.00	100.00%	35,000.00	(10,000.00)	-22.22%
	Personnel Related	Total	115,379.27	109,355.64	89.50%	86,679.02	(22,676.63)	-20.74%
	Non-Personnel Related	Total	114,579.59	163,376.00	82.93%	184,000.00	20,624.00	12.62%
72250	Technology	Total	229,958.86	272,731.64	85.45%	270,679.02	(2,052.63)	-0.75%

Technology Support includes all expenditures related to the infrastructure and support services for the use of technology district wide:

- Personnel
- Technology Coordinator
- Technology Specialist
- Summer Help

- 72250-399
- \$45,000 - BGC Contract - \$45,000
- \$10,400 - Monitoring License
- \$50,000 - ENA
- 72250-722

HICKMAN COUNTY SCHOOLS
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as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec
		Expenditures		YE Proj		Budget	2019 YE Proj
72310	Board Of Education						
72310 191	Board And Committee Members Fees	5,358.49	13,000.00	9,811.00	75.47%	13,000.00	3,189.00 32.50%
72310 196	In-Service Training	3,009.72	12,000.00	6,182.00	51.52%	12,000.00	5,818.00 94.11%
72310 201	Social Security	376.81	1,000.00	750.54	75.05%	1,000.00	249.46 33.24%
72310 305	Audit Services	25,000.00	35,000.00	26,172.00	74.78%	35,000.00	8,828.00 33.73%
72310 320	Dues And Memberships	18,350.00	30,000.00	30,000.00	100.00%	30,000.00	0.00 0.00%
72310 322	Evaluation And Testing						
72310 331	Legal Services						
72310 399	Other Contracted Services	33,040.82	40,000.00	40,000.00	100.00%	40,000.00	0.00 0.00%
72310 505	Judgements						
72310 506	Liability Insurance	77,779.00	150,000.00	58,980.00	39.32%	150,000.00	91,020.00 154.32%
72310 510	Trustee's Commission	116,793.74	125,000.00	109,453.00	87.56%	125,000.00	15,547.00 14.20%
72310 513	Workman's Compensation Insurance	195,177.00	250,000.00	181,359.00	72.54%	250,000.00	68,641.00 37.85%
72310 534	Refund To Applicant For Criminal Investigation						
72310 599	Other Charges	4,850.01	2,000.00	2,000.00	100.00%	2,000.00	0.00 0.00%
	Total Personnel Related	8,745.02	26,000.00	16,743.54	64.40%	26,000.00	9,256.46 55.28%
	Total Non-Personnel Related	470,990.57	644,000.00	454,547.00	70.58%	644,000.00	189,453.00 41.68%
72310 Total	Board Of Education	479,735.59	670,000.00	471,290.54	70.34%	670,000.00	198,709.46 42.16%

Board of Education includes activities of the elected body that have been created according to State law and vested with responsibilities for educational activities in a given administrative

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Program Object	Description	FY 2018		FY 2019		% Inc/Dec	FY 2020		Inc/Dec	
		Expenditures	Budget	YE Proj	% Inc/Dec		Budget	2019 YE Proj	%	
72320	Director Of Schools									
72320	County Official/Administrative Officer	99,999.96	105,000.00	105,000.00	100.00%	105,000.00	0.00	0.00%		
72320	Career Ladder Program					1,000.00				
72320	Secretary(s)	80,943.87	84,947.00	84,947.00	100.00%	85,800.00	853.00	1.00%		
72320	Bonus Payments									
72320	Other Salaries & Wages									
72320	Social Security	13,687.59	14,531.00	14,530.95	100.00%	14,672.70	141.75	0.98%		
72320	State Retirement	20,324.86	22,519.00	22,671.71	100.68%	22,910.84	239.13	1.05%		
72320	Medical Insurance	11,900.00	20,400.00	11,900.00	58.33%	11,900.00	0.00	0.00%		
72320	Communication	397.50	6,000.00	284.00	4.73%	3,000.00	2,716.00	956.34%		
72320	Maintenance And Repair Services-Equipment	15,336.29	15,000.00	15,865.00	105.77%	15,000.00	(865.00)	-5.45%		
72320	Postal Charges		2,000.00			2,000.00				
72320	Travel	2,089.33	5,000.00	1,294.00	25.88%	4,000.00	2,706.00	209.12%		
72320	Other Contracted Services	2,660.99	3,000.00	3,000.00	100.00%	2,700.00	(300.00)	-10.00%		
72320	Office Supplies	518.18	3,000.00	3,000.00	100.00%	2,700.00	(300.00)	-10.00%		
72320	Other Supplies And Materials	3,644.17	5,000.00	3,160.00	63.20%	4,500.00	1,340.00	42.41%		
	Total Personnel Related	226,856.28	247,397.00	239,049.65	96.63%	241,283.54	2,233.89	0.93%		
	Total Non-Personnel Related	24,646.26	61,000.00	48,603.00	79.68%	33,900.00	(14,703.00)	-30.25%		
72320	Total Director Of Schools	251,502.54	308,397.00	287,652.65	93.27%	275,183.54	(12,469.11)	-4.33%		

The Office of the Director of Schools includes activities performed in directing and managing all programs of the LEA

	Personnel		CY HC		CY FTE		CY BEP FTE		FY 19-20 Budget	
								FTE	BEP FTE	
	•	Director of Schools	1	1	1	1	1	1		
	•	Administrative Assistant	1	1	1	1	1	1		
	•	HR/Payroll Administrative Assistant	1	1	1	1	1	1		

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018		FY 2019		FY 2020		Inc/Dec	
		Expenditures	Budget	YE Proj	% Inc/Dec	Budget	2019 YE Proj	%	
72410	Office Of The Principal	617,164.26	640,000.00	623,847.00	97.48%	704,000.00	80,153.00	12.85%	
72410	Principals	411,596.57	515,000.00	471,317.00	91.52%	566,500.00	95,183.00	20.20%	
72410	Assistant Principals	77,316.48	88,358.00	83,780.05	94.82%	97,193.25	13,413.20	16.01%	
72410	Social Security	93,411.48	120,813.00	114,554.15	94.82%	132,894.30	18,340.15	16.01%	
72410	State Retirement	90,616.00	108,800.00	113,930.40	104.72%	126,000.00	12,069.60	10.59%	
72410	Medical Insurance		1,600.00	2,100.00	131.25%	1,600.00	(500.00)	-23.81%	
72410	Postal Charges		3,000.00	2,709.00	90.30%	3,000.00	291.00	10.74%	
72410	Travel		100,000.00	73,349.00	73.35%	160,000.00	86,651.00	118.14%	
72410	Other Contracted Services	62,136.03	10,000.00	10,000.00	100.00%				
72410	Other Equipment	499.05	10,000.00	10,000.00	100.00%				
	Total	1,290,104.79	1,472,971.00	1,407,428.60	95.55%	1,626,587.55	219,158.95	15.57%	
	Non-Personnel Related	63,505.38	114,600.00	88,158.00	76.93%	164,600.00	76,442.00	86.71%	
72410	Total	1,353,610.17	1,587,571.00	1,495,586.60	94.21%	1,791,187.55	295,600.95	19.76%	

Office of the Principal includes activities concerned with directing and managing the operation of a particular school. Such activities include those performed by the principal, assistant principals, and other assistants while they supervise all operations of the school, evaluate staff, assign duties to staff, supervise and maintain the records of the school, and coordinate school instructional activities with those of the total school system. These activities also include the work of secretarial and clerical staff in support of the teaching and administrative duties.

Personnel	Head Count	CY 18-19 Actual		FY 19-20 Budget	
		FTE	BEP FTE	FTE	BEP FTE
•Principals	8	8	8	8	8
•Assistant Principals	8	8	1	8	1

- 72410-399
- \$12.5k per school
- \$60k for athletic trainer

Office of the Principal includes activities concerned with directing and managing the operation of a particular school. Such activities include those performed by the principal, assistant principals, and other assistants while they supervise all operations of the school, evaluate staff, assign duties to staff, supervise and maintain the records of the school, and coordinate school instructional activities with those of the total school system. These activities also include the work of secretarial and clerical staff in support of the teaching and administrative duties.

- Personnel
- Principals
 - Assistant Principals

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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec
		Expenditures		YE Proj		Budget	
72510	Fiscal Services						
72510	105 Supervisor/Director	66,073.26					
72510	201 Social Security	4,757.80					
72510	204 State Retirement	6,544.86					
72510	207 Medical Insurance	3,400.00					
72510	399 Other Contracted Services	1,118.70	3,000.00	1,520.00	50.67%	45,000.00	43,480.00 2860.53%
	Total	80,775.92	0.00	0.00		0.00	
	Non-Personnel Related	81,894.62	3,000.00	1,520.00	50.67%	45,000.00	43,480.00 2860.53%
72510	Total	81,894.62	3,000.00	1,520.00	50.67%	45,000.00	43,480.00 2860.53%

Fiscal Services includes activities concerned with the fiscal or financial operations of the LEA. This program includes all aspects of budgeting and financial reporting (such as receipts and disbursements, financial and property accounting, payroll, inventory control, internal auditing and the managing of funds).

•72510-399 - Includes \$42,000 for Finance Office Services (previously budgeted in 72810-316)

HICKMAN COUNTY SCHOOLS
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 as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec
		Expenditures		YE Proj		Budget	2019 YE Proj
72610	Operation Of Plant						
72610	307 Communication	44,711.07	60,000.00	58,983.00	98.31%	60,000.00	1,017.00 1.72%
72610	399 Other Contracted Services	560,033.93	650,000.00	550,126.00	84.63%	650,000.00	99,874.00 18.15%
72610	410 Custodial Supplies	21,737.37	30,000.00	30,000.00	100.00%	30,000.00	0.00 0.00%
72610	415 Electricity	847,552.99	875,000.00	810,298.00	92.61%	915,000.00	104,702.00 12.92%
72610	434 Natural Gas	102,452.91	95,000.00	114,657.00	120.69%	125,000.00	10,343.00 9.02%
72610	454 Water And Sewer	195,060.44	250,000.00	215,033.00	86.01%	250,000.00	34,967.00 16.26%
72610	499 Other Supplies And Materials	1,712.22	3,000.00	628.00	20.93%	3,000.00	2,372.00 377.71%
72610	501 Boiler Insurance	2,395.00	5,000.00	4,535.00	90.70%	5,000.00	465.00 10.25%
72610	502 Building And Contents Insurance	139,350.00	180,000.00	143,520.00	79.73%	180,000.00	36,480.00 25.42%
72610	720 Plant Operation Equipment	3,934.13	5,000.00	5,000.00	100.00%	15,000.00	10,000.00 200.00%
72610	Total Non-Personnel Related	1,918,940.06	2,153,000.00	1,932,780.00	89.77%	2,233,000.00	300,220.00 15.53%
72610	Total Operation Of Plant	1,918,940.06	2,153,000.00	1,932,780.00	89.77%	2,233,000.00	300,220.00 15.53%

Operation of Plant includes activities concerned with keeping the physical plant clean and ready for daily use. These activities include operating the heating, lighting, and ventilating systems, and repairing and replacing equipment (vacuum cleaners, buffers, etc.).

- 72610-399 Does not include \$145k for everyday cleaning
- 72610-454 Possible Rate Increase
- 72610-720 Includes copier replacement

HICKMAN COUNTY SCHOOLS
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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec
		Expenditures		YE Proj		Budget	2019 YE Proj
72620	Maintenance Of Plant						
72620	105 Supervisor/Director	60,843.41	67,109.00	62,573.00	93.24%	67,800.00	5,227.00 8.35%
72620	161 Secretary(s)	9,946.93	11,760.00	10,315.00	87.71%	11,900.00	1,585.00 15.37%
72620	189 Other Salaries & Wages	146,176.12	160,368.00	157,886.00	98.45%	162,000.00	4,114.00 2.61%
72620	201 Social Security	14,712.80	18,302.00	17,654.21	96.46%	19,251.41	1,597.19 9.05%
72620	204 State Retirement	29,897.98	34,974.00	31,754.50	90.79%	33,306.26	1,551.76 4.89%
72620	207 Medical Insurance	40,000.00	48,000.00	31,650.00	65.94%	35,000.00	3,350.00 10.58%
72620	335 Maintenance And Repair Services-Buildings	200,556.76	250,000.00	226,221.00	90.49%	200,000.00	(26,221.00) -11.59%
72620	336 Maintenance And Repair Services-Equipment	232,179.81	250,000.00	299,694.00	119.88%	225,000.00	(74,694.00) -24.92%
72620	355 Travel	2,880.75	5,000.00	20,429.00	408.58%	6,000.00	(14,429.00) -70.63%
72620	399 Other Contracted Services	60,588.45	65,000.00	65,000.00	100.00%	182,000.00	117,000.00 180.00%
72620	418 Equipment And Machinery Parts		10,000.00			9,000.00	
72620	425 Gasoline		1,000.00				
72620	499 Other Supplies And Materials	32.37	2,500.00	9,207.00	368.28%		
72620	701 Administration Equipment		111,940.00	111,940.00	100.00%		
72620	707 Building Improvements	15,063.00	30,000.00	30,000.00	100.00%	121,000.00	91,000.00 303.33%
72620	717 Maintenance Equipment		55,000.00	55,000.00	100.00%	27,000.00	(28,000.00) -50.91%
	Total	301,577.24	340,513.00	311,832.71	91.58%	329,257.67	17,424.95 5.59%
	Total Non-Personnel Related	511,301.14	780,440.00	817,491.00	104.75%	770,000.00	(47,491.00) -5.81%
	Total Maintenance Of Plant	812,878.38	1,120,953.00	1,129,323.71	100.75%	1,099,257.67	(30,066.05) -2.66%
			1,009,013.00				-100.00%

Maintenance of Plant includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair.

Personnel

CY HC

CY FTE

CY BEP FTE

Budgeted FTE

•72620-399 Includes following:

- \$59k mowing
- \$23k HVAC
- \$20k gym floor resealing
- \$22k fire alarm contract
- \$7k sprinkler contract
- \$3k generator contract
- \$3k elevator contract

•72620-707

- Removed \$40k for Maintenance Steel Pavilion
- \$121k for HVAC units at BESS & CES

•72620-717

- Tractor to replace Kubota, used at Athletic fields

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Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	2019 YE Proj	%
		Expenditures		YE Proj		Budget			
72710	Transportation								
72710	105 Supervisor/Director	57,434.78	62,011.00	52,310.04	84.36%	62,600.00	10,289.96	19,676.00	19.67%
72710	142 Mechanic(s)	73,090.80	88,492.00	72,464.00	81.89%	89,400.00	16,936.00	23,376.00	23.37%
72710	146 Bus Drivers	592,713.25	585,960.00	619,996.00	105.81%	655,960.00	35,964.00	5,806.00	5.80%
72710	161 Secretary(s)	9,947.03	11,719.00	10,315.00	88.02%	11,800.00	1,485.00	1,485.00	14.40%
72710	201 Social Security	54,093.55	57,236.00	57,764.01	100.92%	62,711.64	4,947.63	4,947.63	8.57%
72710	204 State Retirement	99,617.15	109,376.00	103,899.70	94.99%	112,962.93	9,063.23	9,063.23	8.72%
72710	207 Medical Insurance	93,000.00	125,000.00	104,844.00	83.88%	116,000.00	53,000.00	11,156.00	10.64%
72710	299 Other Fringe Benefits	8,275.50	53,000.00	20,000.00	37.74%	53,000.00	33,000.00	33,000.00	165.00%
72710	338 Maintenance And Repair Services-Vehicles	65.00	25,000.00	25,000.00	100.00%	25,000.00	0.00	0.00	0.00%
72710	355 Travel	1,702.40	50,000.00	50,000.00	100.00%	52,500.00	2,500.00	2,500.00	5.00%
72710	399 Other Contracted Services	52,929.20	260,000.00	150,002.00	57.69%	234,000.00	83,998.00	83,998.00	56.00%
72710	412 Diesel Fuel	150,417.95	2,000.00	2,000.00	100.00%	1,800.00	(200.00)	(200.00)	-10.00%
72710	418 Equipment And Machinery Parts	496.03	3,000.00	3,000.00	100.00%	3,150.00	150.00	150.00	5.00%
72710	424 Garage Supplies	16,586.99	35,000.00	18,112.00	51.75%	30,000.00	11,888.00	9,473.00	65.64%
72710	425 Gasoline	1,849.50	14,000.00	2,527.00	18.05%	12,000.00	9,473.00	9,473.00	374.87%
72710	433 Lubricants	17,837.24	40,000.00	19,018.00	47.55%	30,000.00	10,982.00	10,982.00	57.75%
72710	450 Tires And Tubes	49,927.61	100,000.00	84,588.00	84.59%	85,000.00	412.00	412.00	0.49%
72710	511 Vehicle And Equipment Insurance	22,518.00	45,000.00	40,158.00	89.24%	45,000.00	4,842.00	4,842.00	12.06%
72710	524 Inservice	250.00	25,000.00	25,000.00	100.00%	500.00	30,000.00	30,000.00	7.69%
72710	720 Plant Operation Equipment	352,567.32	400,000.00	390,000.00	97.50%	420,000.00	122,841.82	122,841.82	11.79%
72710	729 Transportation Equipment	988,172.06	1,092,794.00	1,041,592.75	95.31%	1,164,434.57	132,045.00	132,045.00	16.31%
	Total Personnel Related	667,147.24	999,000.00	809,405.00	81.02%	941,450.00	132,045.00	132,045.00	16.31%
	Total Non-Personnel Related	1,655,319.30	2,091,794.00	1,850,997.75	88.49%	2,105,884.57	14,090.57	14,090.57	0.67%

Transportation includes activities concerned with conveying students for Regular, Vocational, and Special Educational instruction, as provided by State and Federal law. This includes trips between home and school, and trips to school activities. Transportation includes operation expenses for system-owned vehicles involved in the transportation function. Vehicle servicing, maintenance, and contracts for transporting services should also be recorded in this category.

Personnel

- 72710-146 Increase each step by \$855 for Bus Drivers
- 72710-729 4 Buses with Seatbelts - \$420,000

CV HC

CY FTE

CV BEP FTE

Budgeted FTE

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019		FY 2020	In/Dec	
		Expenditures		YE Proj	% Inc/Dec		Budget	2019 YE Proj
72810	Central And Other			0.00				
72810	Bonus Payments	1,293.49	0.00	1,631.00	115.96%	2,000.00		
72810	Social Security							
72810	Medical Insurance	6,115.44	0.00	40,587.06	115.96%	35,000.00	(5,587.06)	-13.77%
72810	Unemployment Compensation	17,840.25	5,000.00	5,000.00	100.00%	5,000.00	0.00	0.00%
72810	Other Fringe Benefits	155,775.00	185,000.00	185,000.00	100.00%	362,500.00	177,500.00	95.95%
72810	Contributions	20,614.92	30,000.00	20,000.00	66.67%	30,000.00	10,000.00	50.00%
72810	Other Contracted Services	22,156.04	30,000.00	22,000.00	73.33%	30,000.00	8,000.00	36.36%
72810	Other Supplies And Materials	25,249.18	40,000.00	47,218.06	118.05%	42,000.00	(5,218.06)	-11.05%
	Total	198,545.96	245,000.00	227,000.00	92.65%	422,500.00	195,500.00	86.12%
72810	Central And Other	223,795.14	285,000.00	274,218.06	96.22%	464,500.00	190,281.94	69.39%

Activities concerned with maintaining an efficient staff for the LEA. It includes such activities in the Personnel Dept. such as recruiting and placement, staff transfers, in-service training, health services for staff, and data processing services for maintaining personnel records.

•72810-316 SRO's

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	Inc/Dec	%
		Expenditures		Y/E Proj		Budget	2019 Y/E Proj	
73100	Food Service							
73100	105 Supervisor/Director	22,880.00	23,521.00	22,880.00	97.27%	23,800.00	920.00	4.02%
73100	201 Social Security	1,750.00	1,799.00	1,799.00	100.00%	1,820.70	21.70	1.21%
73100	204 State Retirement					2,489.48		
73100	355 Travel							
73100	524 Inservice							
	Total Personnel Related	24,630.00	25,320.00	24,679.00	97.47%	28,110.18	3,431.18	13.90%
	Total Non-Personnel Related	0.00	0.00	0.00		0.00		
73100	Total Food Service	24,630.00	25,320.00	24,679.00	97.47%	28,110.18	3,431.18	13.90%

School Nutrition includes activities concerned with providing meals to students and staff in a school or school system. This service area includes the supervision of a staff whose responsibility is to prepare and serve regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

Personnel

CY HC

CY FTE

CY BEP FTE

Budgeted FTE

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	2019 Y/E Proj	Inc/Dec	%
		Expenditures		Y/E Proj		Budget			
73300	Community Services								
73300	105 Supervisor/Director	29,267.00	31,004.00	31,004.00	100.00%	31,300.00	296.00	0.95%	
73300	189 Other Salaries & Wages	53,388.00	55,959.00	55,959.00	100.00%	56,500.00	541.00	0.97%	
73300	201 Social Security	6,106.96	6,653.00	6,652.67	100.00%	6,716.70	64.03	0.96%	
73300	204 State Retirement	11,046.00	11,810.00	11,966.11	101.32%	12,098.84	132.73	1.11%	
73300	207 Medical Insurance	7,438.00	20,400.00	16,944.00	83.06%	18,000.00	1,056.00	6.23%	
73300	355 Travel								
73300	399 Other Contracted Services								
73300	499 Other Supplies And Materials	4,999.39	5,000.00	9,780.00	195.60%	5,000.00	(4,780.00)	-48.88%	
73300	524 Inservice		250.00	250.00	100.00%	250.00	0.00	0.00%	
73300	719 Office Equipment			289.30					
	Total	107,245.96	125,826.00	122,525.78	97.38%	124,615.54	2,089.76	1.71%	
	Total	4,999.39	5,250.00	10,319.30	196.56%	5,250.00	(5,069.30)	-49.12%	
73300	Community Services	112,245.35	131,076.00	132,845.08	101.35%	129,865.54	(2,979.54)	-2.24%	

Community Services includes activities concerned with providing community services to students, staff or community participants. This includes expenditures for system staff participating in community organizations such as leadership, family resource centers, Families First, Pre-K programs, extended school programs, and community-sponsored activities.

Personnel
Director (0.5) FTE
Staff - 2

CY HC CY FTE CY BEP FTE Budgeted FTE

**HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019**

Program Object	Description	FY 2018	Budget	FY 2019	% Inc/Dec	FY 2020	2019 YE Proj	Inc/Dec	%
		Expenditures		YE Proj		Budget			
73400	Early Childhood Education								
73400	105 Supervisor/Director	36,587.52	36,968.00	36,968.00	100.00%	42,600.00	5,632.00	15.23%	
73400	116 Teachers	172,699.76	177,536.00	176,000.00	99.13%	180,146.00	4,146.00	2.36%	
73400	163 Educational Assistants	64,912.71	67,195.00	67,195.00	100.00%	67,900.00	705.00	1.05%	
73400	189 Other Salaries & Wages	32,046.36	30,782.52	10,000.00	32.49%	31,100.00	21,100.00	211.00%	
73400	198 Non-Certified Substitute Teachers	4,000.00	5,000.00	5,000.00	100.00%	5,000.00	0.00	0.00%	
73400	201 Social Security	22,770.55	24,453.00	24,453.00	100.00%	24,996.07	543.07	2.22%	
73400	204 State Retirement	32,173.00	36,036.00	36,036.00	100.00%	37,630.43	1,594.43	4.42%	
73400	207 Medical Insurance	41,850.00	48,000.00	45,450.00	94.69%	48,000.00	2,550.00	5.61%	
73400	210 Unemployment Compensation		500.00	500.00	100.00%	500.00	0.00	0.00%	
73400	355 Travel		2,000.00	2,000.00	100.00%	2,000.00	0.00	0.00%	
73400	399 Other Contracted Services	395.00							
73400	422 Food Supplies	24,221.31	10,500.00	10,500.00	100.00%	10,500.00	0.00	0.00%	
73400	429 Instructional Supplies And Materials	10,444.95	10,500.00	10,500.00	100.00%	10,500.00	0.00	0.00%	
73400	499 Other Supplies And Materials		1,161.48	1,161.48	100.00%	1,161.48	0.00	0.00%	
73400	524 Inservice	1,923.50	4,000.00	2,000.00	50.00%	4,000.00	2,000.00	100.00%	
73400	790 Other Equipment		425,970.52	401,102.00	94.16%	437,372.50	36,270.50	9.04%	
	Total	407,039.90	425,970.52	401,102.00	93.02%	437,372.50	36,270.50	9.04%	
	Total	36,984.76	28,661.48	26,661.48	93.02%	28,661.48	2,000.00	7.50%	
73400	Early Childhood Education	444,024.66	454,632.00	427,763.48	94.09%	466,033.98	38,270.50	8.95%	

Voluntary Pre-K - Funding level for fy 2019-20 has not been determined yet.

Personnel
Director - (0.5 FTE)
Teachers - 4
Teacher Assistants - 4

CY HC

CY FTE

CY BEP FTE Budgeted FTE

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018 Expenditures	Budget	FY 2019 YE Proj	% Inc/Dec	FY 2020 Budget	2019 YE Proj	Inc/Dec	%
76100 799	Other Capital Outlay	861,077.20	390,000.00	360,000.00	92.31%	331,000.00	(59,000.00)	-15.13%	
	\$56k - ADA Compliance								
	\$40k - HCHS Bleacher Railings								
	\$30k - BHHS Tennis Courts								
	\$60k - HCHS Track								
	\$50k - Paving Miscellaneous								
	\$95k - EHMS Gym Floor Replacement								

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Program Object	Description	FY 2018 Expenditures	Budget	FY 2019 YE Proj	% Inc/Dec	FY 2020 Budget	2019 YE Proj	Inc/Dec	%
99100 590	Transfers To Other Funds	136,070.00	165,000.00	165,000.00	93.24%	165,000.00	0.00	0.00%	

Total	Personnel Related	9,341,892.27	10,709,361.52	9,909,541.77	92.53%	11,040,490.55	1,130,948.77	11.41%
Total	Non-Personnel Related	5,566,602.60	6,337,369.39	5,527,140.78	87.22%	6,477,961.48	950,820.70	17.20%
Total		14,908,494.87	17,046,730.91	15,436,682.55	90.56%	17,518,452.03	2,081,769.47	13.49%
						Surplus/(Deficit)		
						-2,821,091.44		

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019

Account	Description	FY 2018	Budget	FY 2019	% of Budget	FY 2020	Inc/Dec	%
		Revenues		YE Proj		Budget		
40110	Current Property Tax	-3,025,887.66	2,938,522.00	3,042,940.00		3,042,940.00		
40120	Trustees' Collections - Prior Year	-99,903.92	100,000.00	100,000.00		100,000.00		
40130	Cir Clk/Clk & Master Collections-Pr Yr	-61,768.00	55,000.00	55,000.00		55,000.00		
40140	Interest And Penalty	-20,028.72	21,000.00	21,000.00		21,000.00		
40161	Payments In Lieu Of Taxes - T. V. A.	-3,615.49	4,000.00	4,000.00		4,000.00		
40162	Payments In Lieu Of Taxes-Local	-6,000.00	6,000.00	6,000.00		6,000.00		
40210	Local Option Sales Tax	-1,490,514.11	1,410,000.00	1,420,000.00		1,420,000.00		
40270	Business Tax	-35,140.46	30,000.00	30,000.00		30,000.00		
40320	Bank Excise Tax							
40350	Interstate Telecommunications Tax	0	1,500.00	1,500.00		1,500.00		
41110	Marriage Licenses	-1,453.50	1,300.00	1,300.00		1,300.00		
43513	Tuition - Summer School	-3,595.72	1,000.00	1,000.00		1,000.00		
43517	Tuition - Other	0	1,000.00	1,000.00		1,000.00		
43570	Receipts From Individual Schools	-50,907.25	60,000.00	60,000.00		60,000.00		
43582	Community Service Fees - Adults	-198.4	200	200		200		
43583	TBI Criminal Background Fee							
43990	Other Charges For Services							
44120	Lease/Rentals	-2,570.00	1,000.00	1,000.00		1,000.00		
44146	E-Rate Funding	-16,167.97	20,000.00					
44160	Retirees' Insurance Payments	-38,636.84	50,000.00	50,000.00		50,000.00		
44170	Miscellaneous Refunds	-3,931.20	10,000.00	10,000.00		10,000.00		
44530	Sale Of Equipment	-603	3,000.00	3,000.00		3,000.00		
44560	Damages Recovered From Individuals	-8,610.00	30,000.00	30,000.00		30,000.00		
44570	Contributions & Gifts							
44990	Other Local Revenues	-33,404.52	22,071,000.00	22,360,000.00		22,360,000.00		
46511	Basic Education Program	-21,671,000.00	434,000.00	419,362.00		419,362.00		
46515	Early Childhood Education	-436,511.00	22,000.00	22,000.00		22,000.00		
46520	School Food Service	-20,252.33	22,000.00	22,000.00		22,000.00		
46550	Driver Education	-5,938.68	13,000.00	10,000.00		10,000.00		
46590	Other State Education Funds	-251,583.72	275,000.00	250,000.00		250,000.00		
46591	Coordinated School Health - ARRA	-90,000.00	90,000.00	90,000.00		90,000.00		
46592	Internet Connectivity - ARRA							
46594	Family Resource Centers - ARRA	-59,223.30	59,923.00	54,000.00		54,000.00		
46610	Career Ladder Program	-73,184.71	75,000.00	75,000.00		75,000.00		
46612	Career Ladder - Extended Contract							
46640	Vocational Equipment	-149,890.92	265,000.00	250,000.00		250,000.00		
46851	State Revenue Sharing - T.V.A.	-222,695.16	50,000.00	50,000.00		50,000.00		
46980	Other State Grants	-50,000.00	50,000.00	50,000.00		50,000.00		
46981	Safe Schools	-22,030.00	44,000.00	44,000.00		44,000.00		
46990	Other State Revenues	-8,710.47	15,000.00	20,000.00		20,000.00		
47120	Adult Education State Grant Program							
47590	Other Federal Through State	-1,430.00	\$-	\$-		\$-		
47640	Roic Reimbursement	-57,209.57	50,000.00	50,000.00		50,000.00		
49700	Insurance Recovery	0	10,000.00	30,000.00		30,000.00		
49800	Transfers In	-25,673.11	25,000.00					
49951	Special Item (Revenue) - No. 1							
Total	Revenues	-28,048,369.73	2,873,424,445.00	28,542,302.00		28,542,302.00		

HICKMAN COUNTY SCHOOLS
FY 2019-20 BUDGET WORKSHEET
as of April 29, 2019
Capital Line Items

Program Object	Description	Amount	
71100	722	Regular Instruction Equipment	100,000.00
71300	730	Vocational Instruction Equipment	30,000.00
72120	735	Health Equipment	9,000.00
72210	722	Regular Instruction Equipment	7,500.00
72250	722	Regular Instruction Equipment	35,000.00
72610	720	Plant Operation Equipment	15,000.00
72620	707	Building Improvements	121,000.00
72620	717	Maintenance Equipment	27,000.00
72710	729	Transportation Equipment	420,000.00
76100	799	Other Capital Outlay	331,000.00
		Total	1,095,500.00

Hickman County Schools
BEP Option A
compared to FY 2018-19 BEP

Yrs Exp	BACHELORS			MASTERS			MASTERS +30/45			ED'S			Ph.D		
	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc
0	39,100	39,100	-	40,100	40,100	-	42,600	42,600	-	43,100	43,100	-	45,800	45,800	-
1	39,200	39,200	100	41,300	41,300	1,200	43,700	43,700	1,100	44,400	44,400	1,300	47,000	47,000	1,200
2	39,300	39,300	100	41,400	41,400	100	43,800	43,800	100	44,600	44,600	200	47,200	47,200	200
3	39,400	39,400	100	41,600	41,600	200	43,900	43,900	100	44,700	44,700	100	47,400	47,400	200
4	39,600	39,600	200	42,100	42,100	500	44,400	44,400	500	45,100	45,100	400	47,600	47,600	200
5	40,600	40,600	1,000	42,400	42,400	300	44,900	44,900	500	45,500	45,500	400	47,800	47,800	200
6	40,900	40,900	300	43,200	43,200	800	45,300	45,300	400	46,000	46,000	500	48,500	48,500	700
7	41,200	41,200	300	43,600	43,600	400	45,900	45,900	600	46,500	46,500	500	49,000	49,000	500
8	41,500	41,500	300	44,000	44,000	400	46,200	46,200	300	47,000	47,000	500	50,500	50,500	1,500
9	41,900	41,900	400	44,500	44,500	500	46,700	46,700	500	47,400	47,400	400	51,500	51,500	1,000
10	42,200	42,200	300	44,900	44,900	400	47,100	47,100	400	47,800	47,800	400	51,700	51,700	200
11	42,500	42,500	300	46,350	46,350	1,450	47,600	47,600	500	48,600	48,600	800	52,700	52,700	1,000
12	42,800	42,800	300	46,500	46,500	150	48,000	48,000	400	48,800	48,800	200	53,000	53,000	300
13	43,100	43,100	300	46,700	46,700	200	48,600	48,600	600	49,900	49,900	1,100	54,100	54,100	1,100
14	43,500	43,672	572	47,100	47,100	400	49,000	49,007	407	50,100	50,201	301	54,300	54,300	200
15	43,800	44,621	1,121	47,200	47,200	100	49,500	50,079	1,079	51,200	51,313	1,213	55,500	55,500	1,200
16	44,000	45,476	1,676	47,300	47,877	677	49,600	51,155	1,655	51,500	52,413	1,213	55,700	55,700	200
17	44,100	45,476	1,476	47,400	48,924	1,624	49,900	52,300	2,700	52,000	53,750	2,250	56,400	56,400	700
18	44,300	45,476	1,376	47,800	49,970	2,570	50,000	53,429	3,529	52,100	54,824	2,824	56,500	56,500	100
19	44,400	45,476	1,176	47,900	51,057	3,257	50,800	54,590	4,590	52,800	55,931	3,831	57,400	57,400	1,043
20	44,500	45,476	1,076	48,000	52,138	4,238	50,900	55,764	4,964	52,900	57,105	4,305	57,500	57,500	1,382
21	44,600	50,000	5,500	48,100	58,830	10,830	51,000	62,888	11,988	53,000	64,426	11,526	57,600	65,871	8,371
22	44,700	50,000	5,400	48,200	58,830	10,730	51,100	62,888	11,888	53,100	64,426	11,426	57,800	65,871	8,271
23	44,800	50,000	5,300	48,300	58,830	10,630	51,200	62,888	11,788	53,200	64,426	11,326	58,000	65,871	8,071
24	44,900	50,000	5,200	48,500	58,830	10,530	51,300	62,888	11,688	53,300	64,426	11,226	58,200	65,871	7,871
25	45,000	50,000	5,100	48,600	58,830	10,330	51,400	62,888	11,588	53,400	64,426	11,126	58,400	65,871	7,671
26	45,100	50,000	5,000	48,700	58,830	10,230	51,500	62,888	11,488	53,600	64,426	11,026	58,700	65,871	7,471
27	45,200	50,000	4,900	48,800	58,830	10,130	51,600	62,888	11,388	53,700	64,426	10,826	58,900	65,871	7,171
28	45,300	50,000	4,800	48,900	58,830	10,030	51,700	62,888	11,288	53,800	64,426	10,726	59,100	65,871	6,971
29	45,400	50,000	4,700	49,000	58,830	9,930	51,800	62,888	11,188	53,900	64,426	10,626	59,300	65,871	6,771
30	45,800	50,000	4,600	49,100	58,830	9,830	52,000	62,888	11,088	54,100	64,426	10,526	60,400	65,871	6,571

Hickman County Schools
BEP Option A

	18-19Salary	Option A	Inc	2% Inc	HCS	Inc
TOTAL	\$ 12,737,320	\$ 13,415,303	\$ 677,983	\$ 13,099,800	\$ 362,480	
AVERAGE	\$ 43,751	\$ 46,058	\$ 2,307	\$ 44,999	\$ 1,248	
MAX	\$ 58,800	\$ 64,426	\$ 11,788	\$ 60,600	\$ 6,600	
MIN	\$ 21,200	\$ 21,600	\$ 100	\$ 22,050	\$ 450	
Years Exp	Count					
22% 0-5	65	\$ 40,009	\$ 40,337	\$ 328	\$ 41,144	\$ 1,135
18% 6-10	53	\$ 41,308	\$ 41,691	\$ 383	\$ 42,515	\$ 1,207
19% 11-15	55	\$ 44,881	\$ 45,321	\$ 440	\$ 46,199	\$ 1,318
17% 16-20	50	\$ 45,618	\$ 47,631	\$ 2,013	\$ 46,705	\$ 1,087
18% 21-30	51	\$ 47,219	\$ 54,839	\$ 7,620	\$ 48,835	\$ 1,616
6% 30+	16	\$ 46,122	\$ 53,129	\$ 7,007	\$ 47,047	\$ 925
Total	290					

Hickman County Schools
 BEP Option A
 18-19Salary Option A Inc 2% Inc HCS Inc

TOTAL \$ 12,737,320 \$ 13,415,303 \$ 677,983 \$ 13,099,800 \$362,480
 AVERAGE \$ 43,751 \$ 46,058 \$ 2,307 \$ 44,999 \$ 1,248
 MAX \$ 58,800 \$ 64,426 \$ 11,788 \$ 60,600 \$ 6,600
 MIN \$ 21,200 \$ 21,600 \$ 100 \$ 22,050 \$ 450

PAY CODE	Count								
141-71100-116	199	\$ 8,592,400	\$ 8,982,212	\$ 389,812	\$ 8,836,300	\$243,900			
141-71150-116	2	\$ 97,400	\$ 117,661	\$ 20,261	\$ 99,600	\$ 2,200			
141-71200-116	34	\$ 1,526,350	\$ 1,611,502	\$ 85,152	\$ 1,565,550	\$ 39,200			
141-71200-171	4	\$ 178,600	\$ 194,230	\$ 15,630	\$ 182,800	\$ 4,200			
141-71300-116	15	\$ 690,230	\$ 736,380	\$ 46,150	\$ 714,080	\$ 23,850			
141-72130-123	10	\$ 471,990	\$ 481,905	\$ 9,915	\$ 485,020	\$ 13,030			
141-72210-129	8	\$ 379,750	\$ 425,928	\$ 46,178	\$ 389,900	\$ 10,150			
141-73400-116	4	\$ 176,000	\$ 184,670	\$ 8,670	\$ 185,200	\$ 9,200			
142-71100-116-101	13	\$ 601,700	\$ 655,815	\$ 54,115	\$ 618,000	\$ 16,300			
Total		\$ 12,714,420	\$ 13,390,303	\$ 675,883	\$ 13,076,450	\$362,030			
141- -201		\$ 926,623	\$ 974,188	\$ 47,565	\$ 953,071	\$ 26,448			
141- -204		\$ 1,266,991	\$ 1,332,027	\$ 65,037	\$ 1,303,154	\$ 36,163			
141 Total		\$ 14,306,334	\$ 15,040,703	\$ 734,370	\$ 14,714,675	\$408,342			
142- -201		\$ 46,030	\$ 50,170	\$ 4,140	\$ 47,277	\$ 1,247			
142- -204		\$ 62,938	\$ 68,598	\$ 5,660	\$ 64,643	\$ 1,705			
142 Total		\$ 710,668	\$ 774,583	\$ 63,915	\$ 729,920	\$ 19,252			

Hickman County Schools
BEP Option B
compared to FY 2018-19 BEP

Yrs Exp	BACHELORS			MASTERS			MASTERS +30/45			Ed.S			Ph.D		
	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc
0	39,100	39,100	-	40,100	40,100	-	42,600	42,600	-	43,100	43,100	-	45,800	45,800	-
1	39,200	39,200	100	41,300	41,300	1,200	43,700	43,700	1,100	44,400	44,400	1,300	47,000	47,000	1,200
2	39,300	39,300	100	41,400	41,400	100	43,800	43,800	100	44,600	44,600	200	47,200	47,200	200
3	39,400	39,400	100	41,600	41,600	200	43,900	43,900	100	44,700	44,700	100	47,400	47,400	200
4	39,600	39,600	200	42,100	42,100	500	44,400	44,400	500	45,100	45,100	400	47,600	47,600	200
5	40,600	40,600	1,000	42,400	42,400	300	44,900	44,900	500	45,500	45,500	400	47,800	47,800	200
6	40,900	40,900	300	43,200	43,200	800	45,300	45,300	400	46,000	46,000	500	48,500	48,500	700
7	41,200	41,200	300	43,600	43,600	400	45,900	45,900	600	46,500	46,500	500	49,000	49,000	500
8	41,500	41,500	300	44,000	44,000	400	46,200	46,200	300	47,000	47,000	500	50,500	50,500	1,500
9	41,900	41,900	400	44,500	44,500	500	46,700	46,700	500	47,400	47,400	400	51,500	51,500	1,000
10	42,200	42,200	300	44,900	44,900	400	47,100	47,100	400	47,800	47,800	400	51,700	51,700	200
11	42,500	42,500	300	46,350	46,350	1,450	47,600	47,600	500	48,600	48,600	800	52,700	52,700	1,000
12	42,800	42,800	300	46,500	46,500	150	48,000	48,000	400	48,800	48,800	200	53,000	53,000	300
13	43,100	43,100	300	46,700	46,700	200	48,600	48,600	600	49,900	49,900	1,100	54,100	54,100	1,100
14	43,500	43,672	572	47,100	47,100	400	49,000	49,007	407	50,100	50,201	301	54,300	54,300	200
15	43,800	44,621	1,121	47,200	47,200	100	49,500	50,079	1,079	51,200	51,313	1,213	55,500	55,500	1,200
16	44,000	45,476	1,676	47,300	47,877	677	49,600	51,155	1,655	51,500	52,413	1,213	55,700	55,700	200
17	44,100	45,476	1,476	47,400	48,924	1,624	49,900	52,300	2,700	52,000	53,750	2,250	56,400	56,400	700
18	44,300	45,476	1,376	47,800	49,970	2,570	50,000	53,429	3,529	52,100	54,824	2,824	56,500	56,500	100
19	44,400	45,476	1,176	47,900	51,057	3,257	50,800	54,590	4,590	52,800	55,931	3,831	57,400	57,543	1,043
20	44,500	45,476	1,076	48,000	52,138	4,238	50,900	55,764	4,964	52,900	57,105	4,305	57,500	58,782	1,382
21	44,600	50,000	5,500	48,100	56,500	8,500	51,000	60,000	9,100	53,000	62,000	9,100	57,600	64,000	6,500
22	44,700	50,000	5,400	48,200	56,500	8,400	51,100	60,000	9,000	53,100	62,000	9,000	57,800	64,000	6,400
23	44,800	50,000	5,300	48,300	56,500	8,300	51,200	60,000	8,900	53,200	62,000	8,900	58,000	64,000	6,200
24	44,900	50,000	5,200	48,500	56,500	8,200	51,300	60,000	8,800	53,300	62,000	8,800	58,200	64,000	6,000
25	45,000	50,000	5,100	48,600	56,500	8,000	51,400	60,000	8,700	53,400	62,000	8,700	58,400	64,000	5,800
26	45,100	50,000	5,000	48,700	56,500	7,900	51,500	60,000	8,600	53,600	62,000	8,600	58,700	64,000	5,600
27	45,200	50,000	4,900	48,800	56,500	7,800	51,600	60,000	8,500	53,700	62,000	8,400	58,900	64,000	5,300
28	45,300	50,000	4,800	48,900	56,500	7,700	51,700	60,000	8,400	53,800	62,000	8,300	59,100	64,000	5,100
29	45,400	50,000	4,700	49,000	56,500	7,600	51,800	60,000	8,300	53,900	62,000	8,200	59,300	64,000	4,900
30	45,800	50,000	4,600	49,100	56,500	7,500	52,000	60,000	8,200	54,100	62,000	8,100	60,400	64,000	4,700

**Hickman County Schools
BEP Option B**

	18-19Salary	Option B	Inc	2% Inc	HCS	Inc
TOTAL	\$ 12,737,320	\$ 13,339,523	\$ 602,203	\$ 13,099,800	\$ 362,480	
AVERAGE	\$ 43,751	\$ 45,800	\$ 2,049	\$ 44,999	\$ 1,248	
MAX	\$ 58,800	\$ 62,000	\$ 8,900	\$ 60,600	\$ 6,600	
MIN	\$ 21,200	\$ 21,600	\$ 100	\$ 22,050	\$ 450	
Years Exp						
22% 0-5	65	\$ 40,009	\$ 40,337	\$ 328	\$ 41,144	\$ 1,135
18% 6-10	53	\$ 41,308	\$ 41,691	\$ 383	\$ 42,515	\$ 1,207
19% 11-15	55	\$ 44,881	\$ 45,321	\$ 440	\$ 46,199	\$ 1,318
17% 16-20	50	\$ 45,618	\$ 47,631	\$ 2,013	\$ 46,705	\$ 1,087
18% 21-30	51	\$ 47,219	\$ 53,765	\$ 6,545	\$ 48,835	\$ 1,616
6% 30+	16	\$ 46,122	\$ 51,891	\$ 5,769	\$ 47,047	\$ 925
Total	290					

Hickman County Schools
BEP Option B

18-19Salary Option B Inc 2% Inc HCS Inc

TOTAL	AVERAGE	MAX	MIN
\$ 12,737,320	\$ 43,751	\$ 58,800	\$ 21,200
\$ 13,339,523	\$ 45,800	\$ 62,000	\$ 21,600
\$ 602,203	\$ 2,049	\$ 8,900	\$ 100
\$ 13,099,800	\$ 44,999	\$ 60,600	\$ 22,050
\$ 362,480	\$ 1,248	\$ 6,600	\$ 450

PAY CODE	Count								
141-71100-116	199	\$ 8,592,400	\$ 8,942,552	\$ 350,152	\$ 8,836,300	\$ 243,900			
141-71150-116	2	\$ 97,400	\$ 113,000	\$ 15,600	\$ 99,600	\$ 2,200			
141-71200-116	34	\$ 1,526,350	\$ 1,601,015	\$ 74,665	\$ 1,565,550	\$ 39,200			
141-71200-171	4	\$ 178,600	\$ 191,900	\$ 13,300	\$ 182,800	\$ 4,200			
141-71300-116	15	\$ 690,230	\$ 734,050	\$ 43,820	\$ 714,080	\$ 23,850			
141-72130-123	10	\$ 471,990	\$ 481,905	\$ 9,915	\$ 485,020	\$ 13,030			
141-72210-129	9	\$ 379,750	\$ 416,607	\$ 36,857	\$ 389,900	\$ 10,150			
141-73400-116	4	\$ 176,000	\$ 184,670	\$ 8,670	\$ 185,200	\$ 9,200			
142-71100-116-101	13	\$ 601,700	\$ 648,824	\$ 47,124	\$ 618,000	\$ 16,300			
Total		\$ 12,714,420	\$ 13,314,523	\$ 600,103	\$ 13,076,450	\$ 362,030			
141- -201		\$ 926,623	\$ 968,926	\$ 42,303	\$ 953,071	\$ 26,448			
141- -204		\$ 1,266,991	\$ 1,324,832	\$ 57,842	\$ 1,303,154	\$ 36,163			
141 Total		\$ 14,306,334	\$ 14,959,457	\$ 653,124	\$ 14,714,675	\$ 408,342			
142- -201		\$ 46,030	\$ 49,635	\$ 3,605	\$ 47,277	\$ 1,247			
142- -204		\$ 62,938	\$ 67,867	\$ 4,929	\$ 64,643	\$ 1,705			
142 Total		\$ 710,668	\$ 766,326	\$ 55,658	\$ 729,920	\$ 19,252			

Hickman County Schools
BEP Option C
compared to FY 2018-19 BEP

Yrs Exp	BACHELORS			MASTERS			MASTERS +30/45			Ed.S			Ph.D		
	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc	Current	Proposed	Pay Inc
0	39,100	39,100	-	40,100	40,100	-	42,600	42,600	-	43,100	43,100	-	45,800	45,800	-
1	39,200	39,200	100	41,300	41,300	1,200	43,700	43,700	1,100	44,400	44,400	1,300	47,000	47,000	1,200
2	39,300	39,300	100	41,400	41,400	100	43,800	43,800	100	44,600	44,600	200	47,200	47,200	200
3	39,400	39,400	100	41,600	41,600	200	43,900	43,900	100	44,700	44,700	100	47,400	47,400	200
4	39,600	39,600	200	42,100	42,100	500	44,400	44,400	500	45,100	45,100	400	47,600	47,600	200
5	40,600	40,600	1,000	42,400	42,400	300	44,900	44,900	500	45,500	45,500	400	47,800	47,800	200
6	40,900	40,900	300	43,200	43,200	800	45,300	45,300	400	46,000	46,000	500	48,500	48,500	700
7	41,200	41,200	300	43,600	43,600	400	45,900	45,900	600	46,500	46,500	500	49,000	49,000	500
8	41,500	41,500	300	44,000	44,000	400	46,200	46,200	300	47,000	47,000	500	50,500	50,500	1,500
9	41,900	41,900	400	44,500	44,500	500	46,700	46,700	500	47,400	47,400	400	51,500	51,500	1,000
10	42,200	42,200	300	44,900	44,900	400	47,100	47,100	400	47,800	47,800	400	51,700	51,700	200
11	42,500	42,500	300	46,350	46,350	1,450	47,600	47,600	500	48,600	48,600	800	52,700	52,700	1,000
12	42,800	42,800	300	46,500	46,500	150	48,000	48,000	400	48,800	48,800	200	53,000	53,000	300
13	43,100	43,100	300	46,700	46,700	200	48,600	48,600	600	49,900	49,900	1,100	54,100	54,100	1,100
14	43,500	43,672	572	47,100	47,100	400	49,000	49,007	407	50,100	50,201	301	54,300	54,300	200
15	43,800	44,621	1,121	47,200	47,200	100	49,500	50,079	1,079	51,200	51,313	1,213	55,500	55,500	1,200
16	44,000	45,476	1,676	47,300	47,877	677	49,600	51,155	1,655	51,500	52,413	1,213	55,700	55,700	200
17	44,100	45,476	1,476	47,400	48,924	1,624	49,900	52,300	2,700	52,000	53,750	2,250	56,400	56,400	700
18	44,300	45,476	1,376	47,800	49,970	2,570	50,000	53,429	3,529	52,100	54,824	2,824	56,500	56,500	100
19	44,400	45,476	1,176	47,900	51,057	3,257	50,800	54,590	4,590	52,800	55,931	3,831	57,400	57,543	1,043
20	44,500	45,476	1,076	48,000	52,138	4,238	50,900	55,764	4,964	52,900	57,105	4,305	57,500	58,782	1,382
21	44,600	48,000	3,500	48,100	55,000	7,000	51,000	58,000	7,100	53,000	60,000	7,100	57,600	62,000	4,500
22	44,700	48,000	3,400	48,200	55,000	6,900	51,100	58,000	7,000	53,100	60,000	7,000	57,800	62,000	4,400
23	44,800	48,000	3,300	48,300	55,000	6,800	51,200	58,000	6,900	53,200	60,000	6,900	58,000	62,000	4,200
24	44,900	48,000	3,200	48,500	55,000	6,700	51,300	58,000	6,800	53,300	60,000	6,800	58,200	62,000	4,000
25	45,000	48,000	3,100	48,600	55,000	6,500	51,400	58,000	6,700	53,400	60,000	6,700	58,400	62,000	3,800
26	45,100	48,000	3,000	48,700	55,000	6,400	51,500	58,000	6,600	53,600	60,000	6,600	58,700	62,000	3,600
27	45,200	48,000	2,900	48,800	55,000	6,300	51,600	58,000	6,500	53,700	60,000	6,400	58,900	62,000	3,300
28	45,300	48,000	2,800	48,900	55,000	6,200	51,700	58,000	6,400	53,800	60,000	6,300	59,100	62,000	3,100
29	45,400	48,000	2,700	49,000	55,000	6,100	51,800	58,000	6,300	53,900	60,000	6,200	59,300	62,000	2,900
30	45,800	48,000	2,600	49,100	55,000	6,000	52,000	58,000	6,200	54,100	60,000	6,100	60,400	62,000	2,700

**Hickman County Schools
BEP Option C**

		18-19Salary	Option C	Inc	2% Inc	HCS	Inc
	TOTAL	\$ 12,737,320	\$ 13,215,823	\$ 478,503	\$ 13,099,800	\$ 362,480	
	AVERAGE	\$ 43,751	\$ 45,385	\$ 1,634	\$ 44,999	\$ 1,248	
	MAX	\$ 58,800	\$ 60,094	\$ 7,000	\$ 60,600	\$ 6,600	
	MIN	\$ 21,200	\$ 21,600	\$ 100	\$ 22,050	\$ 450	
Years Exp	Count						
22% 0-5	65	\$ 40,009	\$ 40,337	\$ 328	\$ 41,144	\$ 1,135	
18% 6-10	53	\$ 41,308	\$ 41,691	\$ 383	\$ 42,515	\$ 1,207	
19% 11-15	55	\$ 44,881	\$ 45,321	\$ 440	\$ 46,199	\$ 1,318	
17% 16-20	50	\$ 45,618	\$ 47,631	\$ 2,013	\$ 46,705	\$ 1,087	
18% 21-30	51	\$ 47,219	\$ 51,937	\$ 4,718	\$ 48,835	\$ 1,616	
6% 30+	16	\$ 46,122	\$ 50,219	\$ 4,097	\$ 47,047	\$ 925	
Total	290						

Hickman County Schools
BEP Option C

	18-19Salary	Option C	Inc	2% Inc HCS	Inc
TOTAL	\$ 12,737,320	\$ 13,215,823	\$ 478,503	\$ 13,099,800	\$ 362,480
AVERAGE	\$ 43,751	\$ 45,385	\$ 1,634	\$ 44,999	\$ 1,248
MAX	\$ 58,800	\$ 60,094	\$ 7,000	\$ 60,600	\$ 6,600
MIN	\$ 21,200	\$ 21,600	\$ 100	\$ 22,050	\$ 450

PAY CODE	Count									
141-71100-116	199	\$ 8,592,400	\$ 8,872,302	\$ 279,902	\$ 8,836,300	\$ 243,900				
141-71150-116	2	\$ 97,400	\$ 110,000	\$ 12,600	\$ 99,600	\$ 2,200				
141-71200-116	34	\$ 1,526,350	\$ 1,584,265	\$ 57,915	\$ 1,565,550	\$ 39,200				
141-71200-171	4	\$ 178,600	\$ 188,400	\$ 9,800	\$ 182,800	\$ 4,200				
141-71300-116	15	\$ 690,230	\$ 719,350	\$ 29,120	\$ 714,080	\$ 23,850				
141-72130-123	10	\$ 471,990	\$ 481,905	\$ 9,915	\$ 485,020	\$ 13,030				
141-72210-129	8	\$ 379,750	\$ 410,607	\$ 30,857	\$ 389,900	\$ 10,150				
141-73400-116	4	\$ 176,000	\$ 182,670	\$ 6,670	\$ 185,200	\$ 9,200				
142-71100-116-101	13	\$ 601,700	\$ 642,324	\$ 40,624	\$ 618,000	\$ 16,300				
Total		\$ 12,714,420	\$ 13,191,823	\$ 477,403	\$ 13,076,450	\$ 362,030				
141- -201		\$ 926,623	\$ 960,037	\$ 33,414	\$ 953,071	\$ 26,448				
141- -204		\$ 1,266,991	\$ 1,312,678	\$ 45,687	\$ 1,303,154	\$ 36,163				
141 Total		\$ 14,306,334	\$ 14,822,214	\$ 515,880	\$ 14,714,675	\$ 408,342				
142- -201		\$ 46,030	\$ 49,138	\$ 3,108	\$ 47,277	\$ 1,247				
142- -204		\$ 62,938	\$ 67,187	\$ 4,249	\$ 64,643	\$ 1,705				
142 Total		\$ 710,668	\$ 758,649	\$ 47,981	\$ 729,920	\$ 19,252				

**HICKMAN COUNTY SCHOOLS
UTILITIES ANALYSIS**

Hickman County Schools	FY 2014	FY 2015	% Inc/dec	FY 2016	% Inc/dec	FY 2017	% Inc/dec	FY 2018	% Inc/dec	FY 2019 (est)	% Inc/dec	FY 2020 (Avg)	% Inc/dec
415 - Electricity	\$ 756,753.02	\$ 844,609.43	11.61%	\$ 762,255.56	-9.75%	\$ 867,309.21	13.78%	\$ 847,552.99	-2.28%	\$ 860,587.85	1.54%	\$ 886,235.33	2.98%
434 - Natural Gas	\$ 102,904.39	\$ 73,834.12	-28.25%	\$ 43,907.77	-40.53%	\$ 42,321.70	-3.61%	\$ 102,452.91	142.08%	\$ 123,898.40	20.93%	\$ 146,353.59	18.12%
454 - Water/Sewer	\$ 154,481.58	\$ 186,586.29	20.78%	\$ 178,297.40	-4.44%	\$ 188,132.09	5.52%	\$ 195,060.44	3.68%	\$ 217,903.49	11.71%	\$ 234,136.94	7.45%
HDD - Heating Degree Days			-4.24%		-30.20%		-6.25%		40.60%		2.63%		
CDD - Cooling Degree Days			-1.99%		5.96%		12.59%		-5.86%		-13.44%		
TDD - Total Degree Days			-3.32%		-15.29%		3.47%		14.52%		-3.23%		

Regional Cost	CY 2014	CY 2015	% Inc/dec	CY 2016	% Inc/dec	CY 2017	% Inc/dec	CY 2018	% Inc/dec	CY 2019	% Inc/dec	CY 2020	% Inc/dec
Electricity - Commercial	10.34	10.23	-1.06%	10.2	-0.29%	10.6	3.92%	10.46	-1.32%	10.84	3.63%	10.99	1.38%
Natural Gas -Commercial	9.54	8.94	-6.29%	8.36	-6.49%	9.38	12.20%	8.98	-4.26%	9.06	0.89%	8.77	-3.20%

*data from U.S. Energy Information Administration

Notes: FY 2018 - Expected about a 15 - 20% decrease in kwh used with FY 2017 as base year due to changeover to LED lighting
 FY 2018 - Discontinued the position of Energy Auditor