

HICKMAN COUNTY BOARD OF EDUCATION
Special Called Session---May 10, 2021

The Hickman county Board of Education met on May 10, 2021, at 6:00 PM in Room 203 of the Central Office Building.

Call To Order

Moment of Silence

Pledge of Allegiance

Approval of Agenda

Items Requiring Board Action

Application for Virtual School

Consideration of Resolutions for Land Purchase

Resolution 21-01

Resolution 21-02

2021-2022 141, 143 Budgets

Announcements

Special Called Meeting--May 17 (if needed to reconsider the budget)

Adjourn



AMY BRYANT
9589 S. Lick Creek Rd., Lyles, TN 37098

RONALD GAMMONS
6419 Rice Ln., Lyles, TN 37098

TIM HOBBS
9220 Old Bon Aqua Rd., Bon Aqua, TN 37025

JIM HUDGINS
1297 E. Grinders Switch Rd., Centerville, TN 37033

JANE HERRON
1222 Hwy. 100., Centerville, TN 37033

STEVE GIANAKOS
9792 Dogwood Dr., Bon Aqua, TN 37025

VANCE WILLIS
2868 Hwy 48 N., Nunnely, TN 37137

Michelle Gilbert
Director of Schools
115 MURPHREE AVENUE
CENTERVILLE, TN 37033

The Hickman County Board of Education will meet in a special called session on Monday, May 10, 2021, at 6:00 p.m. in Room 203 of the Central Office building.

- I. Call to Order
- II. Moment of Silence
- III. Pledge of Allegiance
- IV. Approval of Agenda
- V. Items Requiring Board Action
 - A. Application for Virtual School--Director of Schools
 - B. Consideration of Resolutions for Land Purchase--Director of Schools
 1. Resolution 21-01
 2. Resolution 21-02
 - C. 2021-2022 141, 143 Budgets
- VI. Announcements--Special Called Meeting May 17 (if needed to reconsider the budget)
- VII. Adjourn

Program and School Authorization Form

Instructions

The purpose of this document is to request school and program changes that require department authorization. Please use this form to request the following:

- a new school¹ or program number;
- to change the school or program type;
- to change a school or program name, address, or grade configuration; or
- to close a school or program.

To complete the request, complete the school district information section, the request type, and the corresponding sections. The Director of Schools must read and sign the assurances section. In order to process a request, all required fields must be completed. Upload the completed and signed document using the online [School Directory Change Request Form](#).

A separate Program and School Authorization Form for each school or program change is required. All forms must be submitted by **June 1** each year to be authorized for the upcoming school year (i.e., requests for the 2021-22 school year must be submitted by June 1, 2021).

You can expect to receive confirmation of your submission within 7-10 business days. Once your request is received, please allow 60-90 days for processing and confirmation of a new school number, should you require one. All requests will be reviewed by School Directory personnel and other impacted TDOE divisions before the request is processed. The department will notify the local education agency (LEA) in writing of the decision for each form submitted.

For questions or support in completing this form, click [here](#) or contact School.Directory@tn.gov

Request Checklist	Please check all that apply
<u>District Information</u>	Complete <input checked="" type="checkbox"/> (Required)
<u>Assurances</u>	Complete <input checked="" type="checkbox"/> (Required)
<u>Request Type and Section(s)</u>	Complete <input checked="" type="checkbox"/> (Required)
<u>Addendum A: Adult High School Request</u>	Complete <input type="checkbox"/> n/a
<u>Addendum B: Non-Traditional School Request</u>	Complete <input type="checkbox"/> n/a
<u>Addendum C: Virtual School Request</u>	Complete <input checked="" type="checkbox"/>
<u>Addendum D: Career and Technical Education School Request</u>	Complete <input type="checkbox"/> n/a
<u>Addendum E: Early Postsecondary Classification Request</u>	Complete <input type="checkbox"/> n/a

¹0520-01-02-.01(1) A public school is the basic administrative unit of a state, county, city, or special district school system, consisting of one (1) or more grade groups, one (1) or more teachers to give instruction, and one (1) principal, which school shall be subject to the statutes of the State of Tennessee, and to the rules, regulations, and minimum standards of the State Board of Education (State Board)

District Information

District Name: Hickman County	Date: 5/10/2021
Director of Schools Name: Michelle Gilbert	School District Number: 0410
School District Phone Number: (931) 729-3391	School District Fax: (931) 729-3834
School District Mailing Address: 115 Murphree Avenue	City and Zip Code: Centerville, TN 37033
Person Completing Form (if different from above):	Phone Number of Person Completing Form: (931) 729-3391
Email Address of Person Submitting Form: michelle.gilbert@hickman.k12.org	

Assurances

By signing below, I certify that all the information provided below in the attached sections is accurate and complete, to the best of my knowledge. I understand that if any of the below information changes, I am obligated to update school or program information with the Tennessee Department of Education via the same process presented above. I also certify that the request in no way circumvents accountability measures under state or federal law, including the federal *Every Student Succeeds Act (ESSA)*. Obtaining a new school number does not guarantee receiving a "New School" accountability status (if applicable). If I have requested an adult, nontraditional, virtual school, career and technical education, or early postsecondary program number, I understand that our district must follow the criteria set forth in the applicable addendum as a condition of receiving and retaining that particular status.

Director of Schools Signature of Assurances: Michelle Gilbert
 Print Director's Name: Michelle Gilbert
 Date: 5/10/21

Request Type

Please check all that apply, and then complete the corresponding sections and addendums for each request.

- New School or Program Number (Complete [Section A](#))
- Change School or Program Type (Complete [Section B](#))
- Change a School or Program Name, Address, Grade Configuration, or Principal Name and/or Email Address (Complete [Section C](#))
- Close a School or Program (Complete [Section D](#))

Section A – New School or Program Number	
Is this request related to a school or program?	<input checked="" type="checkbox"/> School <input type="checkbox"/> Program
School or Program Type:	<input type="checkbox"/> Regular Public <input type="checkbox"/> Public Charter <input type="checkbox"/> Pre-K <input type="checkbox"/> Adult High School (Addendum A) <input type="checkbox"/> Nontraditional (Must complete Addendum B): <input checked="" type="checkbox"/> Virtual School (Addendum C) <input type="checkbox"/> Career and Technical Education (Addendum D) <input type="checkbox"/> Early Postsecondary (Addendum E)
New School or Program Name: Hickman County Learning Academy	Date Opening: 8/1/2021
Principal's or Program Director's Name: Becky Malugin	Lowest Grade Level: K Highest Grade Level: 12
School or Program Phone Number: 931-729-3391	School or Program Fax: 931-729-3834
School Email Address: hickmank12@hcllearningacademy.org	Web Address: www.hickmank12.org
School or Program Address, City and Zip Code: 115 Murphree Avenue Centerville, TN 37033	
Is this school or program replacing an existing one? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, please give the name of the school or program that is being closed; note that a form must also be submitted at the same time with this request for the closing school.</i> Hickman County Learning Academy	
If yes, implementation of a School Improvement Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No	
If yes, is this school designated with any federal designations (i.e.: Priority, ATSI, TSI, etc.): <i>If yes, please give the name of federal designations assigned to the previous school.</i> no	
If this request is for a pre-K site, please select funding source: <input type="checkbox"/> Federal <input type="checkbox"/> State/Local <input type="checkbox"/> Private	School/Program Implementation Phase: <input type="checkbox"/> Pilot <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Lottery <input type="checkbox"/> Other
Nearest Elementary School (for Pre-K School/Program Requests Only):	<input type="checkbox"/> Full-Time Supervision Principal <input type="checkbox"/> Full-Time Teaching Principal <input type="checkbox"/> Full-Time Program Director
Number of Teachers: 5	Length of Teacher Day: Hours 8 Minutes 0

Section A (continued) – New School or Program Number	
Estimated Student Enrollment: Total In-District 60 Out-of-District 0	Length of Student Day: Hours 7 Minutes 0
Are students assigned on a permanent basis per school year? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
What tests will be administered? aimsweb, TCAP, EOC, ACT	
Do students receive official Tennessee High School Diplomas/Mastery Certificates from this facility? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Congressional District: 7th	Enrollment & Attendance Software Package: Skyward
Additional Comments:	

We are requesting to expand our virtual school from grades 6-12 to grades K-12.

Section D – Close a School or Program

Is this request related to a school or program? School Program

School or Program Name: Hickman County Learning Academy

School or Program Number:

Date of School or Program Closing: 07/01/2021

Is another school/program opening in this facility? Yes No
If yes, please give the name of the school or program that is being opened; note that a form must also be submitted at the same time with this request for the opening school.

Hickman County Learning Academy

Is this school or program replacing or merging with an existing one? Yes No
If yes, please give the name of the school or program that this school is replacing or merging with; note that a form to open a school must also be submitted at the same time with this request for the closing school.

If yes, Implementation of a School Improvement Plan?
 Yes No

If yes, Is this closing school designated with any federal designations (i.e.: Priority, ATSI, TSI, etc.):
If yes, please give the name of federal designations assigned to the previous school. no

- School or Program Type**
- Regular Public
 - Public Charter
 - Pre-K
 - Adult High School
 - Nontraditional:
 - Alternative Education Program
 - Alternative School
 - ELL Newcomer Center
 - Nontraditional School
 - Hybrid Nontraditional School
 - Virtual School
 - Career and Technical Education
 - Early Postsecondary

Additional Comments: This school is proposing to expand from grades 6-12 to grades K-12.



HICKMAN COUNTY SCHOOLS

Program Director: Becky Malugin

School email: hclearningacademy@hickmank12.org

Vision and Scope

The Hickman County Learning Academy will exist to engage and develop the mind, body and character of every student so that each is prepared for success in education, work and life as part of the Hickman County School System. The addition of this school in Hickman County will allow our students and families to have additional options when thinking about the learning experiences that Hickman County can provide. It is our goal for this school to serve the needs of its students and families, just as our other schools have done.

This school will provide rigorous, grade-level instruction for core academic classes based on the Tennessee State Academic Standards and the local curriculum guides of the Hickman County Board of Education. Career-Technical pathways will not be offered through the Hickman County Learning Academy.

Hickman County will partner with Partners for Digital Learning to provide instruction from teachers licensed in the State of Tennessee for coursework through the Edgenuity platform for students in grades 6-12. Courses will also be assigned through the Edmentum platform that are designed for online learning and are utilized in the secondary school campuses in Hickman County. All online courses will meet the requirements from the State Standards for Tennessee and expectations specific to Hickman County. In addition, in order to be considered for enrollment at the Hickman County Learning Academy, a student must meet the following requirements:

- 1) Be a resident of Hickman County
- 2) Make application with the program director by emailing hclearningacademy@hickmank12.org.
- 3) Interview with the program director to sign the expectations of attendance, participation, academic expectations, and behavioral expectations.
- 4) Schedule an appointment to create a learning plan that includes the creation of a course schedule and a plan for long-range student success (middle school plan or a 6-year plan for high school students).

During the 2020-2021 school year, the Hickman County Learning Academy enrollment will be capped at a maximum of 40 students. Students with disabilities and English Language Learners will be provided support as indicated in the student's individualized education plan, including any instructional and testing accommodations. Hickman County will collaborate with our vendor to make sure teachers are trained and aware of the accommodations needed for the students and we will monitor the progress and compliance with the individual student plans.



HICKMAN COUNTY SCHOOLS

School Accountability

The Hickman County School system will evaluate the effectiveness and continued viability of the Hickman County Learning Academy each year as fiscal, operational, and academic performance information can be reviewed by district leadership. During the first year of implementation, our plan is to limit enrollment to approximately 40 students so that proper support can be provided to this new type of program. Successful implementation of the initial year will allow for incremental increases in enrollment in subsequent years. Following the completion of the first academic year, the school system will:

- Review the number of students that were successfully able to complete the coursework in this program, as measured through the percentage of students receiving credit and passing the course. Our goal is the majority of students that begin the academic year will be able to finish it successfully. A root-cause analysis will be complete for students that leave the program early to determine if additional program supports are needed for student success.
- Evaluate the amount of time required by staff to successfully administer the virtual program. District leadership will analyze the time allocated by the school coordinator as compared to the administrative duties of the traditional school principals. The school system will evaluate staffing to determine what is sufficient for operational needs.
- Analyze student achievement scores as compared to other schools in the district as well as other virtual learning programs. This school will set objectives specific to their student population for achievement and growth, as measured by the results on the achievement and end of course testing. Our district will evaluate the curriculum that has been chosen as compared to the performance of other programs/schools once assessment data has been received from the Tennessee Department of Education.
- Student skills in reading language arts and mathematics will be tracked through the aimsweb platform three times per year to monitor their progress in math and reading skills.
- Hickman County will collaborate and network with other school systems that offer virtual learning opportunities to analyze and compare programs including course completion, credits earned, and assessment results.
- Fiscal returns will have to be present for the district to have the capability to sustain the program. The school district will forecast fiscal costs annually. The amount of fiscal increase will impact the ability of the school district to add additional positions to support the success of the virtual learning program.
- Families will be surveyed twice during the year during the first year of implementation. The school district will survey the families during the fall semester to obtain baseline data regarding



HICKMAN COUNTY SCHOOLS

the program. District leadership will analyze the feedback to identify areas of success and areas of challenge. A prioritized list will be developed after the winter break to make modifications for the second semester. An end of year survey will be provided to families to further improve the offerings of the program.



**HICKMAN
COUNTY SCHOOLS**

Student Assessment

All students enrolled in the virtual program will be expected to participate in state required assessments such as TCAP, ACT, EOC, etc. The Student and Parent Contract that is reviewed at the in-person orientation will contain state mandated assessment information including all required assessments for each grade level. A district assessment calendar will be provided to families at the in-person orientation. The school coordinator will ensure families are aware of assessment dates, and will work with schools to plan for virtual program students' participation. Students will be required to come onto school campus and complete assessments in accordance with state testing administration guidelines. Assessment personnel that have been trained in the state security guidelines will be allowed to administer assessments to students enrolled in the virtual learning program. All test materials will remain secure in school buildings, just as other test materials are treated. Students will not be allowed to take assessments home. The school coordinator will share results with families.

Students that do not participate in the state assessment on the day it is scheduled will be provided an opportunity to make up the test as is done for traditional students. The school coordinator will contact families that miss assessment days to plan for the makeup opportunity. If a student is absent for the makeup assessment day, the school coordinator will ask for a valid excuse to be provided. If a valid excuse cannot be submitted, the student will receive a grade of "0" for assessments that calculate into a student final grade. The school coordinator will also take this into consideration when reviewing eligibility for continued enrollment in the virtual learning school: Students that do not take two or more assessments without submitting valid excuses will be subject to removal from the virtual learning school.



HICKMAN COUNTY SCHOOLS

Student Participation and Progress

To ensure students enrolled in the virtual learning program are on track and making progress in their online coursework, Edgenuity and the school coordinator are committed to the following:

- The school coordinator will clearly convey district expectations for student participation, course completion, academic integrity and independent work completion through an in-person orientation with parents and students prior to the start of school.
- Edgenuity staff will provide an in-person orientation to families with detailed participation and progress expectations prior to the start of school.
- Course instructors will complete an orientation component online with the program director in August of 2020 to discuss course expectations, instructional pacing, individualized education plans, and teacher expectations for communication.
- Hickman County will collaborate with course instructors regarding the district expectations regarding the instructional pacing of each subject to make sure courses align the expectations included in the Tennessee State Standards and the expectations in Hickman County. Edgenuity will provide a pacing guide for each course a student is enrolled.
- Course instructors are committed to a minimum of weekly contact with students. Additional contact will be made with students not submitting assignments according to the pacing guide or when assignments do not meet expectations.
- Course instructors will report progress to the program coordinator, who will make sure that students receiving services through an individualized education plan have received appropriate support.
- Hickman County will monitor pacing guide adherence and address instances of non-compliance with students and parents as well as the school coordinator.
- Course instructors are committed to a minimum of once a month contact with parents to ensure parents are aware of student progress.
- The School Coordinator will monitor student assignment completion through the Edgenuity platform.
- The School Coordinator will communicate with remote instructors weekly regarding the progress of students and reach out to families as needed.



HICKMAN COUNTY SCHOOLS

- The School Coordinator will recommend tutoring lab hours to any students not adhering to the pacing guide or not demonstrating desired skill levels on submitted assignments. Tutoring labs will be available at each school campus that serves grades 6-12 and at the central office complex. Tutoring labs will provide academic support through licensed educators during school hours for students that need support in specific areas. Students needing assistance should schedule time for the tutoring lab through the program director, and the director will coordinate with the lab to schedule assistance for the student.
- A progress report in each course will be provided by the instructor to the school coordinator and families at the 4.5 week progress report data as set by the district calendar.
- Grades for report cards will be submitted by the instructor to the school coordinator. The school coordinator will submit those grades for official grading period grades and provide report cards to families as set by dates on the district calendar.
- Students that receive support services will schedule a team meeting with parents to discuss how the student will receive services during their enrollment in the virtual program and it will be written in the IEP.
- Students enrolled that receive support services will be assigned to a case manager to ensure compliance with the individualized educational plan for students with disabilities and english learners. Case managers will monitor student progress on the assignment platform and provided support as indicated in the individualized education plan.



School Attendance Expectations

Students enrolled in the Hickman County virtual learning program are expected to adhere to the Tennessee Department of Education requirements for school attendance and length of day. Students enrolled in the Hickman County virtual learning program will follow the district calendar set forth by the Hickman County Board of Education for mandatory instructional days with the exception of adding 2 professional days in the place of stockpile professional development days. While the district allows the stockpiling of instructional time to accumulate 2 professional development days for its traditional schools, the students enrolled in the virtual learning program will have instructional days where the 2 professional development days from stockpile are used. Therefore, the students in the virtual learning program will be expected to attend school for 180 calendar days. Students will be expected to spend 6.5 hours per day involved in instructional activities. The school coordinator will provide a yearly calendar to all enrolled students and will monitor student progress and active time in the enrolled courses weekly to validate the amount of time spent on instructional activities. Logging into the program consistently and maintaining high levels of completion on assigned activities will be considered acceptable student attendance for daily activities.

Parents and students will sign a contract to participate in the virtual learning program that explicitly states expectations for attendance. The student and parent contract will be reviewed in an in-person meeting prior to beginning the academic year. Pacing guide adherence will be constantly monitored by district and Edgenuity staff to ensure students are staying on track for academic goals. District staff and Edgenuity instructors will access information within the platform to observe a student's work within course instruction and assignments. District staff as well as instructional staff will address every instance of non-compliance with school attendance expectations. Families will also be expected to document on a district provided calendar days that the student attended class virtually. The calendars will be submitted to the school coordinator at the end of each semester.

A student is identified as being non-compliant with program expectations when the student has three (3) days of unexcused absences from participation in the virtual instructional program or if the student is 3 days or more behind the pacing guide expectation for the course. The following steps will be followed:

1. At the time a student is identified as being non-compliant with school attendance expectations the school coordinator will reach out to the family by phone. This initial conversation will serve as a reminder of contract agreements and attendance requirements to remain eligible for the virtual school program.
2. If the student continues to be non-compliant by not participating in instructional days or remaining 3 or more days behind pacing guide expectations, the school coordinator will develop a written plan to address and remediate attendance issues and make up missed assignments. The student and parent will have 5 days to meet with the school coordinator and sign this plan for remediation.
3. If a student/family does not meet with the school coordinator or if the student continues to be non-compliant with attendance and/or assignment expectations he/she will be considered as not in attendance, unexcused, and will fall under the attendance guidelines and policies of the Hickman County Board of Education.



HICKMAN COUNTY SCHOOLS

Attendance Policy

The Hickman County School System is committed to student achievement, with a vital part of student achievement being satisfactory school attendance. All Hickman County students enrolled in the virtual learning program in Hickman County are expected to be present online and participate in instructional activities every day that is designated as an instructional day with the exception of: student illness, serious illness or death in the immediate family, parent military deployment, summons to appear in court or recognized religious observances. Any other extenuating circumstances will be judged on a case-by-case basis and decided upon by the school coordinator.

Absences should only occur when a valid excuse can be submitted for the absence. All absences will be classified as either excused or unexcused as determined by the school coordinator. Students/parents will have three (3) days to submit the necessary documentation to the school coordinator in order to excuse an absence.

Absences that are unexcused will result in a student being referred for truancy action. A student is truant when 5 unexcused full days absences occur. A student that is considered truant will be referred to the district's tiered intervention process for attendance. Parents and students that do not improve attendance will progress through the three tiers of attendance intervention, including personal meetings with district staff, meetings with truancy council, and eventually petitions filed in juvenile court. Chronic unexcused absences could also result in the Tennessee Department of Safety revoking a student's privilege to hold a driver's license.

Absences will be considered excused if documentation is provided to the school office within 3 days of: student illness, serious illness or death in the immediate family, parent military deployment, summons to appear in course, or recognized religious observances. Schools will accept parent notes to cover up to eight (8) days of absences per year. All documentation submitted for excusing an absence will be reviewed and determined valid or invalid by the school coordinator.



Curriculum Information

The Hickman County School System will provide rigorous, complete online instruction and curriculum to all students enrolled in the virtual learning program. Students will access the Edgenuity platform for online courses that offers a variety of core academic and elective courses. All Edgenuity Tennessee courses are aligned to the Tennessee Department of Education curriculum standards. Courses are available in the core academic areas of language arts, mathematics, social studies, and science. Elective and foreign language courses are available to ensure all students access to a wide spectrum of high quality educational experiences.

Once a student is accepted into the virtual learning program, a username and password will be provided to the student and parent. Pacing guides are provided to ensure teachers, students, and school staff can effectively monitor the pacing and progress of all students. Every course provided on the Edgenuity platform will be instructed by certified Tennessee teachers who have been selected and trained by Edgenuity to specialize in online instruction and by Hickman County to promote the district's academic initiatives and expectations for communication and feedback. Students and parents will communicate consistently with the online instructor who will promptly review assignments and provide meaningful feedback.

Hickman County will strive to support all students enrolled in the virtual learning program while on their pathway of online learning. While parents and students may complete their required coursework offsite at their home, a tutoring lab will be made available to students twice per week. A certified teacher of the Hickman County School System will be available for support during tutoring lab hours (regular school hours). This support is in addition to the access students and parents will have to their online instructor. The school coordinator will also be available during regular business hours to support families of students enrolled in the virtual learning program.

Students will be expected to complete the modules assigned by the instructor in order to satisfy the attendance and participation requirements of the virtual classroom.

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
<u>ESTIMATED REVENUES</u>						
40000	<u>Local Taxes</u>					
40100	<u>County Property Taxes</u>					
40110	Current Property Taxes	3,093,596	3,042,197	3,042,197	3,140,490	98,293
40120	Trustee's Collection - Prior Year	80,232	100,000	100,000	80,000	(20,000)
40125	Trustee's Collection - Bankruptcy	747				
40130	Circuit/Clerk & Master Collections - Prior Year	27,980	55,000	55,000	45,000	(10,000)
40140	Interest and Penalty	17,075	21,000	21,000	21,000	0
40161	Payments in Lieu of Taxes - TVA	3,485	4,000	4,000	4,000	0
40162	Payments in Lieu of Taxes - Local Utilities	6,000	6,000	6,000	6,000	0
40200	<u>County Local Option Taxes</u>					
40210	Local Option Sales Tax	1,822,998	1,550,000	1,550,000	1,800,000	250,000
40270	Business Tax	34,466	30,000	30,000	30,000	0
40300	<u>Statutory Local Taxes</u>					
40320	Bank Excise Tax	0	30,000	30,000	0	(30,000)
40350	Interstate Telecommunication Tax	0	1,500	1,500	0	(1,500)
	Total Local Taxes	5,086,579	4,839,697	4,839,697	5,126,490	286,793
41000	<u>Licenses and Permits</u>					
41100	<u>Licenses</u>					
41110	Marriage Licenses	1,235	1,300	1,300	1,300	0
	Total Licenses and Permits	1,235	1,300	1,300	1,300	0
43000	<u>Charges for Current Services</u>					
43500	<u>Education Charges</u>					
43513	Tuition - Summer School	0	0	0	0	0
43517	Tuition - Other	2,500	2,000	2,000	2,000	0
43570	Receipts from Individual Schools	27,964	60,000	60,000	30,000	(30,000)

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
43582	Community Service Fees Adults	189	200	200	200	0
	Total Charges for Current Services	30,653	62,200	62,200	32,200	(30,000)
44000	<u>Other Local Revenues</u>					
44100	<u>Recurring Items</u>					
44110	Investment Income	4,747	0	0	0	0
44120	Lease/Rentals	680	1,000	1,000	1,000	0
44146	Refund of Telecommunication/Internet Fees (0	0	0	0	0
44170	Miscellaneous Refunds	12,237	40,000	40,000	30,000	(10,000)
44500	<u>Nonrecurring Items</u>					
44512	Gain on Retirement of Debt (Gasb 54)	126,049	0	0	0	0
44530	Sale of Equipment	11,401	5,000	5,000	10,000	5,000
44560	Damages Recovered from Individuals	2,680	3,000	3,000	3,000	0
44570	Contributions and Gifts	9,557	15,000	15,000	15,000	0
44990	Other Local Revenues	0	0	0	0	0
	Total Other Local Revenues	167,351	64,000	64,000	59,000	(5,000)
	Total Local Revenue	5,285,818	4,967,197	4,967,197	5,218,990	251,793
46000	<u>State of Tennessee</u>					
46175	On-Behalf Contributions for OPEB	62,869	0	0	0	0
46500	<u>State Education Funds</u>					
46511	Basic Education Program	22,353,819	22,516,000	22,516,000	22,770,000	254,000
46515	Early Childhood Education	415,782	419,362	419,362	417,796	(1,566)
46520	School Food Service	20,372	22,000	22,000	22,000	0
46550	Driver Education	4,914	10,000	10,000	10,000	0
46590	Other State Education Funds	240,878	240,000	240,000	240,000	0
46591	Coordinated School Health	90,000	90,000	90,000	90,000	0
46594	Family Resource Centers	59,223	59,223	59,223	59,223	0

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
46595	SSMS ARRA	0	0	0	0	0
46610	Career Ladder Program	52,685	60,000	60,000	50,000	(10,000)
46640	Vocational Equipment	0	0	0	0	0
46800	Other State Revenues					
46851	State Revenue Sharing - TVA	234,357	250,000	250,000	240,000	(10,000)
46980	Other State Grants	339,828	300,000	300,000	0	(300,000)
46981	Safe Schools	104,803	88,000	88,000	86,560	(1,440)
46990	Other State Revenues	5,407	20,000	20,000	15,000	(5,000)
	Total State of Tennessee	23,984,937	24,074,585	24,074,585	24,000,579	(74,006)
47000	Federal Government					
47100	Federal Through State					
47304	COVID-19-Remote Technology Grant	0	0	165,814	0	0
47590	Other Federal Through State	0	0	0	0	0
47600	Direct Federal Revenue					
47640	ROTC Reimbursement	70,443	60,000	60,000	70,000	10,000
	Total Federal Government	70,443	60,000	225,814	70,000	10,000
48000	Other Governments and Citizens Groups					
48990	Other	48,800	40,000	42,000	0	(40,000)
	Total Other Governments and Citizens Group	48,800	40,000	42,000	0	(40,000)
	Total Estimated Revenues	29,389,998	29,141,782	29,309,596	29,289,569	147,787
49000	OTHER SOURCES (NON-REVENUE)					
49700	Insurance Recovery	0	10,000	10,000	10,000	0
49800	Transfers In	22,096	25,000	25,000	25,000	0
	Total Other Sources	22,096	35,000	35,000	35,000	0

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Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
	Total Estimated Revenues & Other Sources	29,412,094	29,176,782	29,344,596	29,324,569	147,787
<u>ESTIMATED EXPENDITURES</u>						
71000	<u>Instruction</u>					
71100	<u>Regular Instruction Program</u>					
116	Teachers	8,250,561	9,189,095	9,189,095	9,505,579	316,484
117	Career Ladder Program	48,000	50,000	50,000	50,000	0
128	Homebound Teachers	0	12,000	12,000	12,000	0
140	Salary Supplements	282,065	310,318	310,318	319,317	8,999
163	Educational Assistants	352,425	352,000	352,000	300,000	(52,000)
188	Bonus Payments	368,202	0	0	0	0
189	Other Salaries and Wages	349,053	400,000	400,000	400,000	0
198	Non-Certified Substitute Teachers	134,992	146,000	146,000	150,000	4,000
201	Social Security	719,730	802,058	802,058	821,373	19,315
204	State Retirement	860,065	1,074,110	1,074,110	1,167,735	93,625
207	Medical Insurance	1,377,832	1,400,000	1,400,000	1,442,000	42,000
336	Maint and Repair Service - Equipment	4,000	8,000	8,000	16,000	8,000
399	Other Contracted Services	32,500	35,000	85,000	85,000	50,000
429	Instructional Supplies and Materials	101,103	117,000	117,000	120,000	3,000
449	Textbooks	277,932	300,000	300,000	100,000	(200,000)
499	Other Supplies and Materials	9,086	8,000	10,000	10,000	2,000
722	Regular Instructional Equipment	90,326	100,000	215,814	100,000	0
	Total Instructional Program	13,257,872	14,303,581	14,471,395	14,599,004	295,423
71150	<u>Alternative Instruction Program</u>					
116	Teachers	98,200	108,600	108,600	112,000	3,400
163	Educational Assistants	17,830	18,500	18,500	19,000	500
188	Bonus Payments	9,100	0	0	0	0

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Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
201	Social Security	9,159	9,723	9,723	10,022	299
204	State Retirement	13,014	13,703	13,703	14,449	746
207	Medical Insurance	16,944	18,000	18,000	23,700	5,700
429	Instructional Supplies and Materials	206	500	500	500	0
499	Other Supplies and Materials	353	500	500	1,000	500
	Total Alternative Schools	164,806	169,526	169,526	180,671	11,145
71200	<u>Special Education Program</u>					
116	Teachers	1,427,939	1,625,000	1,625,000	1,625,000	0
124	Psychological Personnel	59,478	63,000	63,000	64,000	1,000
128	Homebound Teachers	28,031	23,000	23,000	23,000	0
163	Educational Assistants	212,304	230,000	230,000	317,143	87,143
171	Speech Pathologist	187,456	201,050	201,050	214,878	13,828
188	Bonus Payments	78,800	0	0		0
201	Social Security	142,325	163,867	163,867	171,668	7,801
204	State Retirement	217,004	228,016	228,016	223,814	(4,202)
207	Medical Insurance	307,866	320,000	320,000	329,600	9,600
399	Other Contracted Services	195,237	195,000	195,000	225,000	30,000
	Total Special Educational Program	2,856,440	3,048,933	3,048,933	3,194,103	145,170
71300	<u>Career and Technical Education Program</u>					
116	Teachers	636,053	770,000	770,000	770,000	0
140	Supplements	12,000	12,000	12,000	12,000	0
188	Bonus Payments	33,600	0	0		0
198	Non-Certified Substitute Teachers	13,342	15,000	15,000	15,000	0
201	Social Security	51,309	60,971	60,971	60,971	0
204	State Retirement	76,556	83,127	83,127	86,255	3,128
207	Medical Insurance	83,620	101,000	101,000	104,030	3,030
399	Other Contracted Services	7,111	15,000	15,000	15,000	0
429	Instructional Supplies and Materials	2,992	0	0		0

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Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
449	Text Books				100,000	100,000
499	Other Supplies and Materials	13,071	15,000	15,000	15,000	0
730	Vocational Instruction Equipment	56,715	32,000	32,000	32,000	0
790	Other Equipment	0	0	0		0
	Total Vocational Education Program	986,369	1,104,098	1,104,098	1,210,256	106,158
	Total Instruction	17,265,487	18,626,138	18,793,952	19,184,034	557,896
72000	Support Services					
72110	Attendance					
105	Supervisor/Director	67,480	73,000	73,000	77,000	4,000
189	Other Salaries & Wages	31,500	31,500	31,500	36,894	5,394
201	Social Security	7,550	7,994	7,994	8,713	719
204	State Retirement	10,294	11,277	11,277	12,563	1,286
207	Medical Insurance	3,900	11,850	11,850	15,800	3,950
355	Travel	2,833	5,000	5,000	5,000	0
399	Other Contracted Services	12,000	12,000	12,000	17,000	5,000
499	Other Supplies and Materials	4,024	2,000	2,200	2,000	0
524	In Service/Staff Development	340	1,000	800	1,000	0
722	Regular Instruction Equipment	0	0	0	0	0
	Total Attendance	139,921	155,621	155,621	175,970	20,349
72120	Health Services					
131	Medical Personnel	135,951	150,600	150,600	153,612	3,012
189	Other Salaries & Wages	101,050	102,750	102,750	105,833	3,083
201	Social security	17,658	19,381	19,381	19,847	466
204	State Retirement	24,648	26,019	26,019	28,616	2,597
207	Medical Insurance	31,024	40,000	40,000	49,100	9,100
355	Travel	2,980	3,500	3,500	3,500	0

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Account No.	Description	Actual	Original	Amended	Estimate	Difference
		2019-2020	Estimate 2020-2021	Estimate 2020-2021	2021-2022	2021-2022
399	Other Contracted Services	2,702	4,000	2,900	4,000	0
413	Drugs and Medical Supplies	3,135	3,500	4,500	4,500	1,000
499	Other Supplies and Materials	3,016	3,000	3,000	3,000	0
524	Inservice	1,240	2,000	2,000	2,000	0
599	Other Charges	0	0	1,100	2,000	2,000
735	Health Equipment	8,159	8,000	7,000	10,000	2,000
	Total Health Service	331,563	362,750	362,750	386,008	23,258
72130	<u>Other Student Support</u>					
123	Guidance Personnel	511,807	572,490	572,490	590,000	17,510
188	Bonus Payments	16,250	0	0	0	0
189	Other Salaries and Wages	74,520	80,760	80,760	82,560	1,800
201	Social Security	43,608	49,974	49,974	51,451	1,477
204	State Retirement	62,668	67,089	67,089	74,183	7,094
207	Medical Insurance	63,050	65,000	65,000	66,950	1,950
322	Evaluating and Testing	2,925	40,000	40,000	40,000	0
344	Payments to Schools - Other	66,440	80,000	80,000	80,000	0
355	Travel	2,740	3,000	3,000	3,000	0
399	Other Contracted Services	17,464	23,000	23,000	25,000	2,000
499	Other Supplies and Materials	2,854	4,000	4,000	4,000	0
524	Inservice	0	3,000	3,000	3,000	0
	Total Other Student Support	864,326	988,313	988,313	1,020,144	31,831
72210	<u>Regular Instruction Program</u>					
105	Supervisor/Director	72,450	78,820	78,820	71,970	(6,850)
129	Librarians	339,180	420,000	420,000	430,000	10,000
161	Secretary(s)	185,931	182,000	182,000	200,000	18,000
162	Clerical Personnel	181,739	210,000	210,000	200,000	(10,000)
188	Bonus Payments	24,000	0	0	0	0
189	Other Salaries and Wages	0	20,000	20,000	20,000	0

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Account No.	Description	Actual 2019-2020	Original Estimate		Amended Estimate		Difference 2021-2022
			2020-2021	2020-2021	2020-2021	2021-2022	
201	Social Security	56,188	69,678	69,678	69,678	70,531	853
204	State Retirement	97,330	107,300	107,300	107,300	101,693	(5,607)
207	Medical Insurance	144,332	158,000	158,000	158,000	162,740	4,740
336	Maint and Repair Services - Equipment	0	2,500	2,500	2,500	2,500	0
355	Travel	950	5,000	5,000	5,000	5,000	0
399	Other Contracted Services	7,827	12,000	12,000	12,000	15,000	3,000
432	Library Books and Media	4,000	4,000	4,000	4,000	4,000	0
429	Instructional Supplies and Materials	0	0	0	0	0	0
499	Other Supplies and Materials	225	3,600	3,600	3,600	3,600	0
524	In-Service/Staff Development	385	2,000	2,000	2,000	2,000	0
722	Regular Instruction Equipment	6,855	7,500	7,500	7,500	8,000	500
790	Other Equipment	30,108	10,000	10,000	10,000	50,000	40,000
	Total Regular Instruction Program	1,151,500	1,292,398	1,292,398	1,292,398	1,347,034	54,636
72215	Alternative Instruction Program						
355	Travel	0	0	0	0	0	0
	Total Alternative Instruction Program	0	0	0	0	0	0
72220	Special Education Program						
105	Supervisor/Director	72,294	75,035	75,035	75,035	76,691	1,656
189	Other Salaries and Wages	4,594	5,000	5,000	5,000	5,000	0
196	In-Service Training	2,822	3,500	3,500	3,500	3,500	0
201	Social Security	5,650	6,390	6,390	6,390	6,517	127
204	State Retirement	8,450	8,877	8,877	8,877	9,397	520
207	Medical Insurance	7,524	7,900	7,900	7,900	7,900	0
336	Maint and Repair Services - Equipment	4,450	5,000	5,000	5,000	5,000	0
355	Travel	6,957	7,500	7,500	7,500	7,500	0
	Total Special Education Program	112,741	119,202	119,202	119,202	121,505	2,303

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72230	<u>Career and Technical Education Program</u>					
105	Supervisor/Director	76,280	79,521	79,521	81,320	1,799
201	Social Security	5,537	6,083	6,083	6,221	138
204	State Retirement	7,621	8,167	8,167	8,970	803
207	Medical Insurance	7,524	7,900	7,900	7,900	0
336	Maint and Repair Services - Equipment	1,000	3,000	3,000	3,000	0
355	Travel	322	2,000	2,000	2,000	0
499	Other Supplies and Materials	422	3,000	3,000	3,000	0
	Total Vocational Education Program	98,706	109,671	109,671	112,411	2,740
72250	<u>Technology</u>					
105	Supervisor	60,000	63,000	63,000	63,000	0
189	Other Salaries and Wages	4,421	7,000	7,000	7,000	0
201	Social Security	4,703	5,355	5,355	5,355	0
204	State Retirement	7,065	9,646	9,646	8,312	(1,334)
207	Medical Insurance	7,900	7,900	7,900	7,900	0
336	Maint and Repair Services - Equipment	1,622	5,000	5,000	4,000	(1,000)
350	Internet Connectivity				80,000	80,000
355	Travel	150	2,000	2,000	2,000	0
399	Other Contracted Services	138,378	140,000	140,000	75,000	(65,000)
499	Other Supplies and Materials	435	2,000	2,000	2,000	0
722	Regular Instruction Equipment	24,102	85,000	85,000	85,000	0
	Total Technology	248,776	326,901	326,901	339,567	12,666
72290	<u>Other Programs</u>					
215	On-Behalf Payments for OPEB	62,869	35,000	35,000	35,000	0
	Total Other Programs	62,869	35,000	35,000	35,000	0
72310	<u>Board of Education</u>					

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Account No.	Description	Original Estimate		Amended Estimate		Difference	
		2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
191	Board and Committee Members Fees	6,519	13,000	13,000	13,000	0	0
196	In-Service Training	6,567	12,000	12,000	12,000	0	0
201	Social Security	475	1,000	1,000	1,913	913	913
305	Audit Services	27,500	35,000	35,000	35,000	0	0
320	Dues and Memberships	32,779	32,000	32,000	32,000	0	0
331	Legal Services	27,635	40,000	40,000	40,000	0	0
399	Other Contracted Services	0	0	0	0	0	0
505	Judgments	0	0	0	0	0	0
506	Liability Insurance	57,982	150,000	150,000	150,000	0	0
510	Trustees Commission	121,008	125,000	125,000	125,000	0	0
513	Workers Compensation Insurance	167,678	250,000	250,000	250,000	0	0
534	Refund to Applicant for Criminal Investigation	0	1,000	1,000	1,000	0	0
599	Other Charges	4,562	10,000	10,000	10,000	0	0
	Total Board of Education	452,705	669,000	669,000	669,913	913	913
72320	Director of Schools						
101	County Official/Administrative Officer	109,000	110,000	110,000	113,000	3,000	3,000
117	Career Ladder Program	1,000	1,000	1,000	1,000	0	0
161	Secretary(s)	86,616	88,000	88,000	90,000	2,000	2,000
188	Bonus Payments	0	0	0	0	0	0
189	Other Salaries and Wages	0	0	0	0	0	0
201	Social Security	14,810	15,224	15,224	15,606	382	382
204	State Retirement	23,735	23,526	23,526	22,501	(1,025)	(1,025)
207	Medical Insurance	11,900	11,900	11,900	12,257	357	357
307	Communication	499	3,000	3,000	3,000	0	0
336	Maint and Repair Services - Equipment	14,552	15,000	17,000	20,000	5,000	5,000
348	Postal Charges	0	2,000	1,000	1,000	(1,000)	(1,000)
355	Travel	2,330	4,000	3,400	3,400	(600)	(600)
399	Other Contracted Service	3,075	2,500	3,100	5,000	2,500	2,500
435	Office Supplies	714	2,500	2,500	2,500	0	0
499	Other Supplies and Materials	1,352	4,500	3,500	3,500	(1,000)	(1,000)

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599	Other Charges	1,851	0	0		0
	Total Office of the Superintendent	271,434	283,150	283,150	292,764	9,614
72410	<u>Office of the Principal</u>					
104	Principals	634,897	704,000	704,000	721,600	17,600
139	Assistant Principals	446,652	485,000	485,000	500,000	15,000
189	Other Salaries & Wages				75,000	75,000
201	Social Security	79,752	90,959	90,959	99,190	8,231
204	State Retirement	116,952	122,110	122,110	143,015	20,905
207	Medical Insurance	110,478	126,000	126,000	145,780	19,780
348	Postal Charges	0	1,600	1,600	1,600	0
355	Travel	0	3,600	3,600	3,600	0
399	Other Contracted Services	128,507	160,000	160,000	164,000	4,000
790	Other Equipment	0	0	0		0
	Total Office of the Principal	1,517,238	1,693,269	1,693,269	1,853,785	160,516
72510	<u>Fiscal Services</u>					
105	Supervisor/Director	0	0	0		0
201	Social Security	0	0	0		0
204	State Retirement	0	0	0		0
207	Medical Insurance	0	0	0		0
399	Other Contracted Services	42,235	45,000	45,000	45,000	0
	Total Fiscal Services	42,235	45,000	45,000	45,000	0
72610	<u>Operation of Plant</u>					
307	Communication	41,730	50,000	50,000	50,000	0
399	Other Contracted Services	553,231	710,000	710,000	710,000	0
410	Custodial Supplies	23,269	35,000	35,000	35,000	0
415	Electricity	754,531	915,000	915,000	915,000	0

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434	Natural Gas	77,626	125,000	125,000	165,000	40,000
454	Water and Sewer	191,968	245,000	245,000	245,000	0
499	Other Supplies and Materials	2,429	3,000	3,000	3,500	500
501	Boiler Insurance	7,025	8,000	8,000	8,000	0
502	Building and Contents Insurance	143,521	180,000	180,000	180,000	0
720	Plant Operation Equipment	76,060	85,000	85,000	69,000	(16,000)
	Total Operation of Plant	1,871,390	2,356,000	2,356,000	2,380,500	24,500
72620	<u>Maintenance of Plant</u>					
105	Supervisor/Director	63,000	63,000	63,000	63,788	788
161	Secretary(s)	10,392	11,000	11,000	11,500	500
189	Other Salaries and Wages	163,757	168,669	168,669	209,572	40,903
201	Social Security	16,286	19,329	19,329	21,792	2,463
204	State Retirement	26,005	33,440	33,440	31,420	(2,020)
207	Medical Insurance	32,848	35,000	35,000	43,950	8,950
335	Maint & Repair Services - Building	128,957	200,000	200,000	265,000	65,000
336	Maint & Repair Services - Equipment	192,192	225,000	225,000	240,000	15,000
355	Travel	4,181	5,000	5,000	5,000	0
399	Other Contracted Services	183,005	182,000	182,000	195,000	13,000
418	Equipment and Machinery Parts	0	9,000	9,000	9,000	0
425	Gasoline	0	0	0	0	0
499	Other Supplies and Materials	472	1,000	1,000	1,000	0
701	Administration Equipment	13,383	0	0	0	0
707	Building Improvements	111,702	0	0	0	0
717	Maintenance Equipment	26,781	0	0	88,000	88,000
	Total Maintenance of Plant	972,961	952,438	952,438	1,185,022	232,584
72710	<u>Transportation</u>					
105	Supervisor/Director	56,000	60,000	60,000	60,750	750

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Account No.	Description	Actual	Original	Amended	Estimate	Difference
		2019-2020	Estimate 2020-2021	Estimate 2020-2021	Estimate 2021-2022	2021-2022
142	Mechanic(s)	79,109	92,630	92,630	120,409	27,779
146	Bus Drivers	655,016	681,070	681,070	717,000	35,930
161	Secretary(s)	10,392	11,000	11,000	12,000	1,000
201	Social Security	61,265	64,620	64,620	69,627	5,007
204	State Retirement	89,931	116,400	116,400	100,391	(16,009)
207	Medical Insurance	107,424	126,000	126,000	139,780	13,780
299	Other Fringe Benefits	16,280	43,000	37,500	37,500	(5,500)
335	Maintenance and Repair Services - Building	0	0	8,500	5,000	5,000
338	Maintenance and Repair Services - Vehicles	23,720	25,000	25,000	25,000	0
355	Travel	0	2,500	2,500	2,500	0
399	Other Contracted Services	55,802	52,500	49,500	50,000	(2,500)
412	Diesel Fuel	116,331	235,000	235,000	200,000	(35,000)
418	Equipment and Machinery Parts	0	1,800	1,800	2,000	200
424	Garage Supplies	2,679	3,150	3,150	3,500	350
425	Gasoline	21,434	30,000	30,000	30,000	0
433	Lubricants	3,195	12,000	12,000	12,000	0
442	Propane				100,000	100,000
450	Tires and Tubes	17,733	30,000	30,000	30,000	0
453	Vehicles Parts	73,879	100,000	100,000	120,000	20,000
511	Vehicle and Equipment Insurance	40,157	45,000	45,000	45,000	0
524	In Service/Staff Development	0	500	500	0	(500)
720	Plant Operation Equipment	0	0	0	40,000	40,000
729	Transportation Equipment	758,833	600,000	600,000	450,000	(150,000)
	Total Transportation	2,189,180	2,332,170	2,332,170	2,372,457	40,287
72810	Central Land and Other					
201	Social Security	0	1,000	1,000		(1,000)
207	Medical Insurance	0	0	0		0
210	Unemployment Compensation	6,020	35,000	35,000	35,000	0
299	Other Fringe Benefits	0	5,000	5,000	5,000	0
316	Contributions	133,500	152,500	152,500	152,500	0

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate		Amended Estimate		Difference 2021-2022
			2020-2021	2020-2021	2020-2021	2021-2022	
399	Other Contracted Services	24,984	30,000	30,000	30,000	35,000	5,000
499	Other Supplies and Materials	17,290	30,000	30,000	30,000	30,000	0
599	Other Charges	5,000	0	0	0		0
	Total Central and Other	186,794	253,500	253,500	253,500	257,500	4,000
	Total Support Services	10,514,339	11,974,383	11,974,383	11,974,383	12,594,580	620,197
73000	<u>Operation of Non-Instructional Services</u>						
73100	<u>Food Service</u>						
105	Supervisor/Director	23,333	23,800	23,800	23,800	30,000	6,200
201	Social Security	1,744	1,821	1,821	1,821	2,295	474
204	State Retirement	2,427	2,489	2,489	2,489	3,309	820
	Total Food Service	27,504	28,110	28,110	28,110	35,604	7,494
73300	<u>Community Services</u>						
105	Supervisor/Director	31,500	31,500	31,500	31,500	31,894	394
189	Other Salaries and Wages	56,178	56,802	56,802	56,802	58,075	1,273
201	Social security	6,253	6,755	6,755	6,755	6,883	128
204	State Retirement	9,381	12,168	12,168	12,168	9,924	(2,244)
207	Medical Insurance	16,944	18,000	18,000	18,000	18,540	540
499	Other Supplies and Materials	5,000	5,000	5,000	5,000	5,000	0
524	Inservice	0	250	250	250		(250)
719	Office Equipment	0	2,000	2,000	2,000	2,000	0
	Total Community Services	125,256	132,475	132,475	132,475	132,316	(159)
73400	<u>Early Childhood Education</u>						
105	Supervisor/Director	36,700	39,820	39,820	39,820	40,720	900
116	Teachers	176,562	190,700	190,700	190,700	195,800	5,100

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
163	Educational Assistants	63,676	69,200	69,200	69,200	0
188	Bonus Payments	9,250	0	0	0	0
189	Other Salaries and Wages	8,841	12,000	12,000	12,000	0
198	Non-Certified Substitute Teachers	2,432	5,000	5,000	5,000	0
201	Social Security	21,965	24,229	24,229	24,306	77
204	Retirement	32,805	35,553	35,553	35,045	(508)
207	Medical Insurance	48,000	48,000	48,000	50,470	2,470
355	Travel	320	500	500	500	0
399	Other Contracted Services	400	2,000	2,000	2,000	0
429	Instructional Supplies and Materials	11,718	10,500	10,500	10,500	0
499	Other Supplies and Materials	9,823	10,500	10,500	10,500	0
524	Inservice	1,136	1,161	1,161	2,000	839
790	Other Equipment	4,451	4,000	4,000	15,000	11,000
	Total Early Childhood Education	428,079	453,163	453,163	473,041	19,878
	Total Operation of Non-Instructional Services	580,839	613,748	613,748	640,961	27,213
76000	Capital Outlay					
76100	Regular Capital Outlay					
799	Other Capital Outlay	314,245	105,000	105,000	450,000	345,000
	Total Regular Capital Outlay	314,245	105,000	105,000	450,000	345,000
82300	Other Debt Service					
82330	Education					
620	Debt Service Contribution to Primary Governr	163,284	0	0	0	0
	Total Regular Capital Outlay	163,284	0	0	0	0
	Total Estimated Expenditures	28,838,194	31,319,269	31,487,083	32,869,575	1,550,306

Hickman County, Tennessee
 General Purpose School Fund 141
 Statement of Proposed Operations
 For the Fiscal Year Ending June 30, 2022

Account No.	Description	Actual 2019-2020	Original Estimate 2020-2021	Amended Estimate 2020-2021	Estimate 2021-2022	Difference 2021-2022
99000	<u>ESTIMATED OTHER USES</u>					
99100	Transfers Out					
590	Transfers to Other Funds	2,318	165,000	165,000	165,000	0
	Total Estimated Other Uses	2,318	165,000	165,000	165,000	0
	Total Estimated Expenditures and Other Uses	28,840,512	31,484,269	31,652,083	33,034,575	1,550,306
	Excess of Estimated Revenues Over (Under) Estimated Expenditures	571,582	(2,307,487)	(2,307,487)	(3,710,006)	(1,402,519)
	Estimated Beginning Fund Balances July 1	8,800,863	9,372,445	9,372,445	9,372,445	0
	Fund Balance Audit Adjustment					
	Estimated Ending Fund Balances June 30	9,372,445	7,064,958	7,064,958	5,662,439	(1,402,519)