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**WORK SESSION**  
**Wednesday, April 21, 2021 5:30 PM**  
**Room 203 Central Office**

- I. Call To Order
- II. Agenda
- III. 141 Budget Worksheet
- IV. 2021-2022 Capital Outlay List
- V. ESSER 3.0 Brainstorming Ideas
- VI. Announcements
- VII. Adjourn

April 21, 2021  
Budget Work Session

141 Budget

- A. Changes from previous budgets
- B. Changes to headcounts
- C. Capital Outlay List 2021-2022

ESSER Considerations

- A. Brainstorming for Allocations
- B. Timeline for spending
- C. Current impacts to 2020-2021 budget

**HICKMAN COUNTY SCHOOLS  
 FY 2022 - BUDGET SPREADSHEET  
 99100 - Transfer to Other Funds**

| PGM          | OBJ          | CC | Description             | FY 2020        | FY 2021          |                | FY 2022          |           |
|--------------|--------------|----|-------------------------|----------------|------------------|----------------|------------------|-----------|
|              |              |    |                         | YTD Actual     | Total Budget     | YTD Actual     | Projected Budget | Inc/(Dec) |
|              |              |    | <b>Personnel</b>        |                |                  |                |                  | -         |
|              |              |    | <b>Non-Personnel</b>    | <b>165,000</b> | <b>(165,000)</b> | <b>163,284</b> | <b>165,000</b>   | -         |
|              |              |    | <b>Total</b>            | <b>165,000</b> | <b>(165,000)</b> | <b>163,284</b> | <b>165,000</b>   | -         |
| 99100        | 590          |    | Transfer to Other Funds | 165,000        | (165,000)        | 163,284        | 165,000          | -         |
| <b>99100</b> | <b>Total</b> |    |                         | <b>165,000</b> | <b>(165,000)</b> | <b>163,284</b> | <b>165,000</b>   | -         |

**BUDGET REQUEST NARRATIVE**

| PGM | OBJ | DESCRIPTION |
|-----|-----|-------------|
|     |     |             |

## 2021-2022 Capital Outlay Projects

| Project                                    | Budget    |
|--|-----------|
| CES Paving                                 | \$250,00  |
| Alternative School Repairs                 | \$55,000  |
| HVAC Units                                 | \$70,000  |
| Vehicles (1 transportation, 1 maintenance) | \$78,000  |
| School Buses (4)                           | \$360,000 |

| Category | Line Item | Narrative   | Number                             | Price per unit   | 2021-2022    | 2022-2023    | 2023-2024    | Total        |
|----------|-----------|---|------------------------------------|------------------|--------------|--------------|--------------|--------------|
|          |           | <b>Instructional Support</b>  |                                    |                  |              |              |              |              |
|          |           | Purchase calculators to go 1:1 at high schools  | 300                                | \$100.00         | \$30,000.00  | \$3,000.00   | \$3,000.00   | \$36,000.00  |
|          |           | Technology devices for replacement cycles   | 650                                | \$300.00         | \$195,000.00 | \$60,000.00  | \$60,000.00  | \$315,000.00 |
|          |           | Technology devices for teachers with webcams  | 120                                | \$500.00         | \$90,000.00  | \$30,000.00  | \$30,000.00  | \$150,000.00 |
|          |           | Chromebook flips for lower grades   | 300                                | \$300.00         | \$90,000.00  | \$6,000.00   | \$6,000.00   | \$102,000.00 |
|          |           | one additional teaching position for K-5 schools to provide social distance and lower class size                          | 4                                  | \$50,000.00      | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$600,000.00 |
|          |           | support staff position to assist with ESSER reporting   | 1                                  | \$20,000.00      | \$20,000.00  | \$20,000.00  | \$20,000.00  | \$60,000.00  |
|          |           | after school tutoring program for learning loss--teacher supplements to provide the service virtually                     | 1:3 tutor ratio;<br>40 tutors goal | \$15-\$25/hour   | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$600,000.00 |
|          |           | paraprofessional positions for SPED tutors (continuation of positions from ESSER 1.0--will be eliminated after 2023-2024) | 14                                 |                  | \$65,000.00  | \$65,000.00  | \$65,000.00  | \$195,000.00 |
|          |           | training for tutors   |                                    | materials cost   | \$3,000.00   | \$3,000.00   | \$0.00       | \$6,000.00   |
|          |           | supervisor to oversee tutoring program and track tutoring data; safety coordinator  | 1                                  | supervisor scale | \$75,000.00  | \$75,000.00  | \$75,000.00  | \$225,000.00 |
|          |           | early adoption of math curriculum on state list   | 1                                  | grades k-12      | \$200,000.00 | \$100,000.00 | \$100,000.00 | \$400,000.00 |
|          |           | reading materials for learning loss   | 1                                  | grades k-12      | \$100,000.00 | \$100,000.00 | \$0.00       | \$200,000.00 |
|          |           | Computer Programming (IXL, iReady, Freckle, myON, etc. for schools to remediate learning loss, benchmark assessment)      | 8                                  | grades k-12      | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$900,000.00 |
|          |           | STEM positions at 3-5 to assist students with using devices and research and typing skills and STEM activities            | 2                                  | \$50,000.00      | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$300,000.00 |
|          |           | document cameras for classrooms   | allocation per school              | \$10,000.00      | \$80,000.00  | \$0.00       | \$0.00       | \$80,000.00  |

|   |  |   |                       |  |              |              |              |              |
|---|--|---|-----------------------|--|--------------|--------------|--------------|--------------|
|   |  | Edmentum  | contract              | \$35,000.00                                  | \$35,000.00  | \$35,000.00  | \$35,000.00  | \$105,000.00 |
|   |  | 100 day contract at alternative school  |                       |  | \$30,000.00  | \$30,000.00  | \$0.00       | \$60,000.00  |
| either services or position would be eliminated before impacting 141 budget |  | technology position to set up/repair additional devices   |                       |  | \$50,000.00  | \$50,000.00  | \$50,000.00  | \$150,000.00 |
|   |  | technology services for network   |                       |  | \$35,000.00  | \$35,000.00  | \$35,000.00  | \$105,000.00 |
|   |  | <b>Hickman County Learning Academy (virtual school expand to grades 2-12)</b>                       |                       |  |              |              |              |              |
|   |  | HCLA teachers   | 4                     | \$50,000.00                                  | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$600,000.00 |
|   |  | Stipends for secondary teachers to teach HCLA students  |                       | \$1,000/student \$500/semester, \$1,000/year | \$100,000.00 | \$50,000.00  | \$50,000.00  | \$200,000.00 |
|   |  | Support staff to schedule meetings and monitor participation and serve as backup for systemwide DBA | 1                     | administrative assistant pay scale           | \$30,000.00  | \$30,000.00  | \$30,000.00  | \$90,000.00  |
|   |  | <b>Mental Health Supports for students</b>  |                       |  |              |              |              |              |
|   |  | Guidance Counselor Collaboration  | 6                     | \$450.00                                     | \$3,300.00   | \$0.00       | \$0.00       | \$3,300.00   |
|   |  | Extra month for social workers  | 3                     | \$4,800.00                                   | \$14,400.00  | \$14,400.00  | \$14,400.00  | \$43,200.00  |
|   |  | suicide prevention training   | 8                     | \$2,000.00                                   | \$16,000.00  | \$0.00       | \$0.00       | \$16,000.00  |
|   |  | <b>Facilities and Environment</b>   |                       |  |              |              |              |              |
|   |  | Purchase playground equipment to allow further social distance on the playground.                   | 2                     |  | \$60,000.00  | \$0.00       | \$0.00       | \$60,000.00  |
|   |  | extra cleaning as needed  | allocation per school | \$2,000.00                                   | \$16,000.00  | \$16,000.00  | \$16,000.00  | \$48,000.00  |
|   |  | extra month for coordinated school health   | 1                     | \$6,500.00                                   | \$6,500.00   | \$6,500.00   | \$6,500.00   | \$13,000.00  |
|   |  | additional nurse for student illness, contact tracing   | 1                     | LPN scale                                    | \$30,000.00  | \$0.00       | \$0.00       | \$30,000.00  |
|   |  | Sewer for East Hickman Campus   | project with county   |  | \$750,000.00 | \$0.00       | \$0.00       | \$750,000.00 |

|  |  |   |  |  |                |                |                  |                |
|--|--|---|--|--|----------------|----------------|------------------|----------------|
|  |  | <b>Facility Plan Projects</b>   |  |  |                |                |                  | \$1,137,500.00 |
|  |  | EHES Restrooms  |  |  |                |                |                  |                |
|  |  | Energy Distribution and Generation                                    |  |  |                |                |                  |                |
|  |  |   |  |  |                |                |                  |                |
|  |  | Electrical Service and Distribution                                   |  |  |                |                |                  |                |
|  |  |   |  |  |                |                |                  |                |
|  |  | Roofs at Intermediate Schools   |  |  |                |                |                  |                |
|  |  |   |  |  | \$3,124,200.00 | \$1,728,900.00 | \$1,595,900.00   | \$7,580,000.00 |
|  |  |   |  |  |                |                |                  |                |
|  |  |   |  |  |                |                | Total allocation | \$7,580,000.00 |
|  |  |   |  |  |                |                |                  |                |
|  |  |   |  |  |                |                |                  |                |
|  |  | positions that would be recurring after the end of the funding period |  |  |                |                |                  |                |