

HICKMAN COUNTY BOARD OF EDUCATION
WORK SESSION---April 21, 2021

The Hickman county Board of Education met on April 21, 2021, at 5:30 PM in Room 203 of the Central Office Building.

Call To Order

Agenda

141 Budget Worksheet

2021-2022 Capital Outlay List

ESSER 3.0 Brainstorming Ideas

Announcements

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)
			Personnel					-
			Non-Personnel	165,000	(165,000)	163,284	165,000	-
			Total	165,000	(165,000)	163,284	165,000	-
99100	590		Transfer to Other Funds	165,000	(165,000)	163,284	165,000	-
99100	Total			165,000	(165,000)	163,284	165,000	-

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
		Instructional Support						
		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; 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
		Hickman County Learning Academy (virtual school expand to grades 2-12)						
		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
		Mental Health Supports for students						
		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
		Facilities and Environment						
		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

		Facility Plan Projects						\$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						