



**Hamblen County
Board of Education
Proposed Budget
2021-2022**

"A Commitment to Excellence"

BUDGET TOTALS

2021-2022 PROPOSED BUDGET TOTALS JUNE 3, 2021	
General Fund	\$ 93,433,454.30
Federal Fund	\$ 13,600,153.83
School Nutrition Program	\$ 9,306,222.00
Total	\$ 116,339,830.13

GENERAL FUND

BUDGET SUMMARY

2021-2022 BUDGET SUMMARY

JUNE 3, 2021

\$ 3,932.00	ROTC / Niswonger Curriculum Increase in Reimbursement
\$ 1,564,000.00	BEP Increase
\$ 2,228.99	Pre-K Grant Increase in Allocation
\$ 40,000.00	ESP Pandemic Childcare Revenue Increase
\$ 596,000.00	Second Half of Summer Camps Funded Through State Grant
\$ 1,047.00	Vocational Rehabilitation Grant Increase
\$ 3,160,372.00	Increase in Undesignated Fund Balance Budgeted
\$ 91,127.00	Increase in ESP Reserve Budgeted
\$ 97,055.00	Indirect Cost From ESSER 3.0
\$ (311,000.00)	Decrease in Project Promise 2020 Reserve Budgeted
\$ (87,232.49)	Decrease in Textbook Reserve Budgeted
\$ 5,157,529.50	REVENUE CHANGES
\$ (568,424.00)	Attrition (Includes Benefits)
\$ 614,336.00	Step Increase (Includes Benefits)
\$ 1,847,121.00	3% Salary and Supplement Increase (\$2,091 Cap on % Salary Increase) (Includes Benefits)
\$ 226,145.00	Degree Changes (Includes Benefits)
\$ 9,706.00	Increase in Teacher Retirement Contributions +.03%
\$ 113,011.00	3% Increase and Increase in ESP Wages Due to Increase in Staffing Hours
\$ 2,726.00	Unemployment Increase
\$ 227,811.00	Avg. 2.5% Health Insurance Increases / Changes in Coverage
\$ 25,000.00	Increase in Trustee's Commission Due to Increased Revenue
\$ 59,604.00	Property and Vehicle Insurance
\$ (160,842.00)	Fewer Vehicles/Buses Purchased
\$ (287,233.00)	Decrease in Textbooks / Not an Adoption Year
\$ (311,000.00)	Decrease in Project Promise 2020 / Additional Infrastructure Budgeted Last Year
\$ (2,240.00)	Decrease in Honorariums and Incentives
\$ 9,000.00	Increase in ESP Supplies and Equipment for Software and Tablets
\$ 3,087,000.00	Increase in Capital Budget
\$ (475,020.00)	Removing 7 Teaching Positions (Alpha, Manley, West Elem., ER, LM, MV, WV)
\$ 75,057.00	Adding Back Teaching Position at Russellville (Includes Benefits)
\$ 43,992.00	Full-Time Custodial Position at West High School (Includes Benefits)
\$ -	Special Education Teacher at Witt (Changed Vacant Position to Teaching Position)
\$ 67,881.00	Pre-K Teacher (Includes Benefits)
\$ 36,851.00	Two 5-Hour Pre-K Teacher Assistants (Includes Benefits)
\$ 1,450.00	Pre-K Classroom Supplies, Professional Development and Field Trips
\$ 97,055.00	5% of Federal Bookkeeper and Finance Position Funded Through ESSER 3.0 Indirect Cost
\$ 8,572.00	Salary Adjustment for Transportation Supervisor (Includes Benefits)
\$ 8,942.00	Salary Adjustment for Extended School Program Manager (Includes Benefits)
\$ 11,465.00	Supplement for Technology Positions Requiring Additional Skills/Duties (Includes Benefits)
\$ 10,404.00	To Adjust Salary Variances in Elem. And Middle School Assistant Principal Scales (Inc. Benefits)
\$ 596,000.00	Second Half of Summer Camps Funded Through State Grant
\$ 24,000.00	HR Onboarding Software
\$ 27,000.00	Software and Internet Increases
\$ 40,000.00	Two Additional School Resource Officer Positions
\$ 5,465,370.00	EXPENDITURE CHANGES
\$ (307,840.50)	SHORTFALL

GENERAL FUND

REVENUES

2021-2022 PROPOSED GENERAL PURPOSE REVENUE SUMMARY

ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BEGINNING BUDGET 2020-2021	AMENDED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	CHANGE FROM 2020-2021 BEGINNING BUDGET
40000-44000 LOCAL FUNDS							
40000 Local Revenue	\$ 26,902,260.61	\$ 28,357,980.81	\$ 27,948,263.55	\$ 27,356,092.00	\$ 27,356,092.00	\$ 27,356,092.00	\$ -
43000 Other Charges for Services	818,491.60	864,029.82	671,448.74	807,000.00	807,000.00	807,000.00	-
44000 Other Local Revenue	97,505.38	147,529.74	147,300.95	186,654.00	311,477.00	190,586.00	3,932.00
Sub-Total	\$ 27,818,257.59	\$ 29,369,540.37	\$ 28,767,013.24	\$ 28,349,746.00	\$ 28,474,569.00	\$ 28,353,678.00	\$ 3,932.00
46000 STATE FUNDS							
46000 State Education Funds	\$ 53,931,908.71	\$ 56,281,755.61	\$ 57,003,672.14	\$ 57,506,937.81	\$ 58,276,459.72	\$ 59,411,166.80	\$ 1,904,228.99
Sub-Total	\$ 53,931,908.71	\$ 56,281,755.61	\$ 57,003,672.14	\$ 57,506,937.81	\$ 58,276,459.72	\$ 59,411,166.80	\$ 1,904,228.99
47000 FEDERAL FUNDS THROUGH GENERAL							
47000 Federal Funds Through General	\$ 183,017.28	\$ 157,264.62	\$ 62,720.76	\$ 51,299.00	\$ 134,501.57	\$ 350,346.00	\$ 299,047.00
Sub-Total	\$ 183,017.28	\$ 157,264.62	\$ 62,720.76	\$ 51,299.00	\$ 134,501.57	\$ 350,346.00	\$ 299,047.00
49000 OTHER SOURCES							
49700 Insurance Recovery	\$ 25,892.97	\$ 49,966.35	\$ 54,350.41	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
49800 Operating Transfers (Indirect Cost)	\$ 397,771.41	\$ 456,089.00	\$ 355,697.41	\$ 429,684.00	\$ 429,684.00	\$ 526,739.00	\$ 97,055.00
Sub-Total	\$ 423,664.38	\$ 506,055.35	\$ 410,047.82	\$ 439,684.00	\$ 439,684.00	\$ 536,739.00	\$ 97,055.00
30000 RESERVES AND FUND BALANCE							
34000 Local Education Reserves	\$ -	\$ -	\$ -	\$ 725,101.49	\$ 932,461.60	\$ 417,996.00	\$ (307,105.49)
39000 Undesignated Fund Balance	-	-	-	895,316.00	3,963,401.00	4,055,688.00	3,160,372.00
Sub-Total	\$ -	\$ -	\$ -	\$ 1,620,417.49	\$ 4,895,862.60	\$ 4,473,684.00	\$ 2,853,266.51
SHORTFALL							
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND REVENUE	\$ 82,356,847.96	\$ 86,314,615.95	\$ 86,243,453.96	\$ 87,968,084.30	\$ 92,221,076.89	\$ 93,125,613.80	\$ 5,157,529.50

**HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	BEGINNING
	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BUDGET
40110 CURRENT PROPERTY TAXES (\$.80)	\$ 12,348,498.02	\$ 12,580,827.45	\$ 12,135,328.20	\$ 12,056,000.00	\$ 12,320,000.00	\$ 12,320,000.00	\$ 264,000.00
40120 TRUSTEES PRIOR YEAR COLLECTIONS	448,991.57	474,821.16	351,502.19	425,000.00	390,000.00	390,000.00	(35,000.00)
40125 BANKRUPTCY	1,391.68	1,642.71	2,645.29	-	-	-	-
40130 CIRCUIT CLERK/CLERK & MASTER	219,142.77	321,368.90	163,841.10	180,000.00	180,000.00	180,000.00	-
40140 INTEREST & PENALTY	171,124.56	283,743.58	176,625.52	150,000.00	150,000.00	150,000.00	-
40150 PICK UP TAXES	-	-	-	-	-	-	-
40161 PAYMENT IN LIEU OF TAXES TVA	1,103.94	1,091.94	1,091.94	1,092.00	1,092.00	1,092.00	-
40162 PAYMENTS IN LIEU OF TAXES LOCAL UTILITIES	183,580.87	180,410.75	194,238.64	174,000.00	190,000.00	190,000.00	16,000.00
40163 PAYMENTS IN LIEU OF TAXES OTHER	-	5,095.36	5,095.36	10,000.00	10,000.00	10,000.00	-
40210 SALES TAX	13,416,107.17	14,412,802.51	14,760,328.47	14,265,000.00	14,000,000.00	14,000,000.00	(265,000.00)
40240 WHEEL TAX	-	-	-	-	-	-	-
40275 MIXED DRINK TAX	66,394.31	62,719.76	71,137.89	65,000.00	65,000.00	65,000.00	-
40320 BANK EXCISE	45,925.72	33,456.69	86,428.95	30,000.00	50,000.00	50,000.00	20,000.00
40350 SALES TAX STATE COMMUNICATIONS	-	-	-	-	-	-	-
TOTALS	\$ 26,902,260.61	\$ 28,357,980.81	\$ 27,948,263.55	\$ 27,356,092.00	\$ 27,356,092.00	\$ 27,356,092.00	\$ -
43511 TUITION- REGULAR DAY STUDENTS	\$ 127,635.00	\$ 195,934.00	\$ 144,000.00	\$ 207,000.00	\$ 207,000.00	\$ 207,000.00	\$ -
43517 TUITION OTHER	269,555.61	294,873.40	251,117.75	255,000.00	255,000.00	255,000.00	-
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	217,954.39	236,616.78	173,613.91	185,000.00	185,000.00	185,000.00	-
43990 OTHER CHARGES FOR SERVICES	203,346.60	136,605.64	102,717.08	160,000.00	160,000.00	160,000.00	-
TOTALS	\$ 818,491.60	\$ 864,029.82	\$ 671,448.74	\$ 807,000.00	\$ 807,000.00	\$ 807,000.00	\$ -

**HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	BEGINNING
	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BUDGET
44120 LEASE AND RENTAL OF SCHOOLS	\$ 11,674.57	\$ 1,214.49	\$ 400.00	\$ -	\$ -	\$ -	\$ -
44130 SALE OF MATERIALS AND SUPPLIES	941.90	1,393.00	2,129.10	-	-	-	-
44146 E-RATE FUNDING	-	-	5,876.64	-	-	-	-
44170 MISCELLANEOUS REFUNDS	10,106.44	23,605.00	9,999.68	-	-	-	-
44530 SALE OF EQUIPMENT	12,154.93	15,971.06	-	3,000.00	3,000.00	3,000.00	-
44540 SALE OF PROPERTY	-	-	-	-	-	-	-
44560 DAMAGES RECOVERED FROM INDIVIDUALS	115.02	1,052.23	2,106.10	500.00	500.00	500.00	-
44570 CONTRIBUTIONS AND GIFTS	61,795.12	103,266.76	125,625.13	181,154.00	305,977.00	185,086.00	3,932.00
44990 OTHER LOCAL REVENUE	717.40	1,027.20	1,164.30	2,000.00	2,000.00	2,000.00	-
TOTALS	\$ 97,505.38	\$ 147,529.74	\$ 147,300.95	\$ 186,654.00	\$ 311,477.00	\$ 190,586.00	\$ 3,932.00
46511 BASIC EDUCATION PROGRAM	\$ 52,652,000.00	\$ 54,821,054.00	\$ 55,905,455.00	\$ 56,503,000.00	\$ 56,973,000.00	\$ 58,067,000.00	\$ 1,564,000.00
46515 EARLY CHILDHOOD EDUCATION	659,872.50	654,211.01	651,747.34	648,221.11	648,221.11	650,450.10	2,228.99
46590 OTHER STATE EDUCATION FUNDS	36,933.92	-	-	-	2,050.00	298,000.00	298,000.00
46610 CAREER LADDER	186,433.41	200,415.69	117,456.88	187,493.40	187,493.40	187,493.40	-
46612 EXTENDED CONTRACT	-	-	-	-	-	-	-
TOTALS	\$ 53,535,239.83	\$ 55,675,680.70	\$ 56,674,659.22	\$ 57,338,714.51	\$ 57,810,764.51	\$ 59,202,943.50	\$ 1,864,228.99

**HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
REVENUES**

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BEGINNING BUDGET 2020-2021	AMENDED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	CHANGE TO BEGINNING BUDGET
46980 OTHER STATE GRANTS	\$ 396,668.88	\$ 606,074.91	\$ 329,012.92	\$ 168,223.30	\$ 168,223.30	\$ 208,223.30	\$ 40,000.00
46981 SAFE SCHOOLS GRANT	-	-	-	-	297,471.91	-	-
46990 OTHER STATE REVENUES	-	-	-	-	-	-	-
TOTALS	\$ 396,668.88	\$ 606,074.91	\$ 329,012.92	\$ 168,223.30	\$ 465,695.21	\$ 208,223.30	\$ 40,000.00
47143 EDUCATION OF HANDICAPPED ACT	\$ 144,450.88	\$ 117,689.34	\$ 22,476.80	\$ -	\$ 83,202.57	\$ -	\$ -
47590 OTHER FEDERAL THRU THE STATE	38,566.40	39,575.28	40,243.96	51,299.00	51,299.00	350,346.00	299,047.00
TOTALS	\$ 183,017.28	\$ 157,264.62	\$ 62,720.76	\$ 51,299.00	\$ 134,501.57	\$ 350,346.00	\$ 299,047.00
49700 INSURANCE RECOVERY	\$ 25,892.97	\$ 49,966.35	\$ 54,350.41	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
49800 OPERATING TRANSFERS (INDIRECT COST)	397,771.41	456,089.00	355,697.41	429,684.00	429,684.00	526,739.00	97,055.00
TOTALS	\$ 423,664.38	\$ 506,055.35	\$ 410,047.82	\$ 439,684.00	\$ 439,684.00	\$ 536,739.00	\$ 97,055.00
SUB-TOTALS OF OPERATING REVENUE	\$ 82,356,847.96	\$ 86,314,615.95	\$ 86,243,453.96	\$ 86,347,666.81	\$ 87,325,214.29	\$ 88,651,929.80	\$ 2,304,262.99

**HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	BEGINNING
				2020-2021	2020-2021	2021-2022	BUDGET
39000 FUND BALANCE BUDGETED	\$ -	\$ -	\$ -	\$ 895,316.00	\$ 3,963,401.00	\$ 4,055,688.00	\$ 3,160,372.00
34290 ESP RESERVE	-	-	-	126,869.00	183,871.00	217,996.00	91,127.00
34383 E-RATE RESERVE	-	-	-	-	5.10	-	-
34384 HCCELL PROFESSIONAL DEV. GRANT	-	-	-	-	500.00	-	-
34385 PRE-K RESERVE	-	-	-	-	-	-	-
34386 PROJECT PROMISE 2020 RESERVE	-	-	-	311,000.00	311,000.00	-	(311,000.00)
34555 HCCELL WORK KEYS GRANT	-	-	-	-	9,460.00	-	-
34592 NISWONGER AP/SPRINGBOARD GRANT	-	-	-	-	5,517.00	-	-
34387 UTRUST GRANT	-	-	-	-	33,208.01	-	-
34655 HEALTHSTAR CTE STEM BUS RES.	-	-	-	-	1,202.00	-	-
34760 TEXTBOOK RESERVE	-	-	-	287,232.49	387,232.49	200,000.00	(87,232.49)
34590-92 ALCOA GRANT RESERVE	-	-	-	-	466.00	-	-
	-	-	-	-	-	-	-
TOTAL PROPOSED GENERAL BUDGET	\$ 82,356,847.96	\$ 86,314,615.95	\$ 86,243,453.96	\$ 87,968,084.30	\$ 92,221,076.89	\$ 93,125,613.80	\$ 5,157,529.50

GENERAL FUND

EXPENDITURES

2021-2022 PROPOSED GENERAL PURPOSE EXPENDITURE SUMMARY

ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BEGINNING BUDGET 2020-2021	AMENDED BUDGET 2020-2021	BUDGET 2021-2022	CHANGE FROM 2020-2021 BEGINNING BUDGET
71100 INSTRUCTION							
71100 Regular Instruction Program	\$ 43,613,366.53	\$ 44,160,097.07	\$ 44,289,766.62	\$ 46,311,972.00	\$ 47,266,025.01	\$ 47,290,563.00	\$ 978,591.00
71200 Special Education Program	5,561,466.90	6,475,849.76	6,951,259.81	7,228,264.00	7,319,987.29	7,461,411.00	233,147.00
71300 Career and Technical Education Program	3,550,010.80	3,472,854.42	3,574,064.96	3,667,898.00	3,796,632.00	3,786,895.00	118,997.00
71400 Student Body	164,573.51	166,148.58	155,860.66	213,000.00	213,000.00	213,000.00	-
Sub-Total	\$ 52,889,417.74	\$ 54,274,949.83	\$ 54,970,952.05	\$ 57,421,134.00	\$ 58,595,644.30	\$ 58,751,869.00	\$ 1,330,735.00
72000 SUPPORT SERVICES							
72110 Attendance	\$ 1,737.00	\$ 3,223.31	\$ 3,039.21	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
72120 Health Services	765,998.36	792,189.50	807,549.86	842,897.00	999,188.00	879,511.00	36,614.00
72130 Other Student Support	1,538,010.96	1,519,717.49	1,665,293.20	1,739,574.00	1,752,823.00	1,788,518.00	48,944.00
72210 Regular Instruction Support	879,252.90	2,645,002.48	2,418,546.89	2,624,967.00	2,953,446.91	2,733,913.00	108,946.00
72220 Special Education Support	1,155,498.30	883,278.38	1,002,134.31	1,131,788.00	1,203,645.28	1,165,091.00	33,303.00
72230 Career and Technical Education Support	224,258.86	228,048.35	246,450.56	251,759.00	253,227.00	258,886.00	7,127.00
72250 Technology	1,651,895.84	1,597,326.45	1,672,881.06	1,777,033.00	1,781,051.10	1,845,051.00	68,018.00
72310 Board of Education	1,081,525.94	1,128,193.55	1,137,821.89	1,314,757.00	1,314,757.00	1,393,036.00	78,279.00
72320 Director of Schools	575,382.71	660,623.72	655,024.20	701,505.00	703,273.00	713,286.00	11,781.00
72410 Office of the Principal	4,730,764.15	4,819,884.06	4,982,289.72	5,122,799.00	5,150,890.00	5,260,546.00	137,747.00
72510 Fiscal Services	552,486.64	519,629.58	525,880.45	571,795.00	573,364.00	702,866.00	131,071.00
72610 Operation of Plant	5,974,865.28	5,965,218.62	5,600,613.80	6,488,276.00	6,504,702.00	6,607,584.00	119,308.00
72620 Maintenance of Plant	1,594,004.35	1,583,654.39	1,563,229.74	1,590,799.00	1,595,673.00	1,625,809.00	35,010.00
72710 Transportation	3,300,341.10	3,503,632.75	3,206,484.35	3,775,344.00	3,790,537.00	3,727,026.00	(48,318.00)
Sub-Total	\$ 24,026,022.39	\$ 25,849,622.63	\$ 25,487,239.24	\$ 27,937,293.00	\$ 28,580,577.29	\$ 28,705,123.00	\$ 767,830.00
73000 NON-INSTRUCTIONAL SERVICES							
73300 Extended School Program	\$ 243,160.48	\$ 305,950.65	\$ 426,217.52	\$ 450,092.30	\$ 507,382.30	\$ 581,219.30	\$ 131,127.00
73400 Pre-K Program	885,555.88	981,918.16	1,092,299.20	1,131,321.00	1,159,229.00	1,279,999.00	148,678.00
Sub-Total	\$ 1,128,716.36	\$ 1,287,868.81	\$ 1,518,516.72	\$ 1,581,413.30	\$ 1,666,611.30	\$ 1,861,218.30	\$ 279,805.00
76100 CAPITAL OUTLAY							
76100 Regular Capital Outlay	\$ 3,696,554.78	\$ 4,023,062.75	\$ 3,175,383.98	\$ 500,000.00	\$ 2,850,000.00	\$ 3,587,000.00	\$ 3,087,000.00
Sub-Total	\$ 3,696,554.78	\$ 4,023,062.75	\$ 3,175,383.98	\$ 500,000.00	\$ 2,850,000.00	\$ 3,587,000.00	\$ 3,087,000.00
82000 DEBT SERVICE							
82330 Debt Service	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
Sub-Total	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
99000 OTHER USES							
99100 Operating Transfers	\$ 59,223.30	\$ -	\$ -	\$ 28,244.00	\$ 28,244.00	\$ 28,244.00	\$ -
Sub-Total	\$ 59,223.30	\$ -	\$ -	\$ 28,244.00	\$ 28,244.00	\$ 28,244.00	\$ -
TOTAL GENERAL FUND EXPENDITURES	\$ 82,299,934.57	\$ 85,935,504.02	\$ 85,652,091.99	\$ 87,968,084.30	\$ 92,221,076.89	\$ 93,433,454.30	\$ 5,465,370.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING
									BUDGET
INSTRUCTION									
71100	116	TEACHERS	\$ 28,347,688.40	\$ 28,393,750.18	\$ 28,346,714.43	\$ 28,981,944.00	\$ 29,005,924.00	\$ 30,098,599.00	\$ 1,116,655.00
	117	CAREER LADDER PROGRAM	121,300.00	109,250.00	102,000.00	120,000.00	120,000.00	120,000.00	-
	140	SALARY SUPPLEMENTS	529,563.50	540,873.23	536,831.13	537,630.00	537,630.00	553,760.00	16,130.00
	163	EDUCATION ASSISTANTS	1,214,825.98	1,247,768.99	1,350,612.57	1,417,297.00	1,417,297.00	1,458,392.00	41,095.00
	189	OTHER SALARIES AND WAGES	8,891.75	32,025.75	18,223.57	16,000.00	318,875.00	16,000.00	-
	195	CERTIFIED SUBSTITUTE TEACHERS	242,637.52	520,595.00	385,832.50	548,858.00	548,858.00	548,858.00	-
	198	NON CERTIFIED SUBSTITUTES	313,837.68	29,265.00	10,718.70	43,200.00	43,200.00	43,200.00	-
	201	SOCIAL SECURITY	1,787,708.20	1,792,874.23	1,783,006.30	1,948,322.00	1,968,418.00	2,020,010.00	71,688.00
	204	STATE RETIREMENT	2,686,677.91	2,840,205.51	2,833,373.33	2,859,611.00	2,881,687.00	2,938,684.00	79,073.00
	206	LIFE INSURANCE	31,706.92	30,995.24	30,761.29	31,031.00	31,031.00	30,674.00	(357.00)
	207	MEDICAL INSURANCE	5,046,560.25	5,078,908.79	5,125,035.01	5,316,989.00	5,316,989.00	5,381,000.00	64,011.00
	210	UNEMPLOYMENT COMPENSATION	14,549.81	11,288.33	9,655.14	10,000.00	10,000.00	11,600.00	1,600.00
	212	MEDICARE	427,273.59	428,348.92	426,044.99	459,133.00	463,874.00	475,953.00	16,820.00
	217	RET. - HYBRID STABLIZATION	-	149,884.43	153,142.10	160,000.00	169,360.00	186,589.00	26,589.00
	299	OTHER FRINGE BENEFITS	558,905.38	527,355.44	555,000.92	585,000.00	585,000.00	609,290.00	24,290.00
	399	OTHER CONTRACTED SERVICES	85,283.75	101,996.91	93,359.89	104,985.00	109,985.00	104,985.00	-
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	395,279.28	397,422.65	404,610.15	400,571.00	400,571.00	515,224.00	114,653.00
	430	ELECTRONIC TEXTBOOKS	137,940.00	259,015.24	277,717.15	300,000.00	300,000.00	300,000.00	-
	449	BOUND TEXTBOOKS	308,357.22	456,092.44	471,579.01	827,554.00	927,554.00	540,321.00	(287,233.00)
	499	OTHER SUPPLIES & MATERIALS	117,810.05	105,709.06	115,312.38	70,192.00	84,067.01	76,912.00	6,720.00
	599	OTHER CHARGES	93,462.87	119,125.00	116,475.00	113,660.00	113,660.00	111,517.00	(2,143.00)
	722	REGULAR INSTRUCTION EQUIPMENT	1,143,106.47	987,346.73	1,143,761.06	1,459,995.00	1,912,045.00	1,148,995.00	(311,000.00)
		TOTALS	\$ 43,613,366.53	\$ 44,160,097.07	\$ 44,289,766.62	\$ 46,311,972.00	\$ 47,266,025.01	\$ 47,290,563.00	\$ 978,591.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING
									BUDGET
SPECIAL SERVICES									
71200	116	TEACHERS	\$ 3,085,313.52	\$ 3,488,267.91	\$ 3,718,020.23	\$ 3,876,828.00	\$ 3,876,828.00	\$ 4,014,766.00	\$ 137,938.00
	117	CAREER LADDER PROGRAM	9,000.00	7,607.50	7,495.00	10,000.00	10,000.00	10,000.00	-
	163	EDUCATIONAL ASSISTANTS	646,106.25	701,405.50	841,956.21	787,553.00	787,553.00	810,976.00	23,423.00
	171	SPEECH PATHOLOGISTS	287,289.84	443,230.60	459,149.56	529,436.00	529,436.00	553,360.00	23,924.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	64,500.00	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	6,190.00	65,625.00	42,280.00	30,982.00	30,982.00	30,982.00	-
	198	NON CERTIFIED SUBSTITUTES	21,920.00	12,015.00	11,427.50	19,660.00	19,660.00	19,660.00	-
	201	SOCIAL SECURITY	240,499.36	274,779.07	297,478.54	325,801.00	329,800.00	337,265.00	11,464.00
	204	STATE RETIREMENT	364,330.72	437,793.76	465,586.64	480,522.00	485,129.00	494,397.00	13,875.00
	206	LIFE INSURANCE	4,966.04	5,375.88	5,841.30	5,891.00	5,891.00	5,891.00	-
	207	MEDICAL INSURANCE	749,172.66	872,791.83	931,256.35	978,830.00	978,830.00	993,171.00	14,341.00
	210	UNEMPLOYMENT COMPENSATION	2,450.75	2,039.61	1,829.48	2,000.00	2,000.00	2,194.00	194.00
	212	MEDICARE	56,585.69	65,574.45	70,097.26	76,196.00	77,132.00	78,877.00	2,681.00
	217	RET. - HYBRID STABLIZATION	-	15,088.74	18,779.38	17,500.00	18,580.00	22,807.00	5,307.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	44,910.91	44,289.19	40,087.36	47,090.00	63,691.29	47,090.00	-
	599	OTHER CHARGES	13,548.81	-	-	-	-	-	-
	725	SPECIAL EDUCATION EQUIPMENT	29,182.35	39,965.72	39,975.00	39,975.00	39,975.00	39,975.00	-
TOTALS			\$ 5,561,466.90	\$ 6,475,849.76	\$ 6,951,259.81	\$ 7,228,264.00	\$ 7,319,987.29	\$ 7,461,411.00	\$ 233,147.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING
									BUDGET
VOCATIONAL									
71300	116	TEACHERS	\$ 2,445,338.92	\$ 2,452,624.80	\$ 2,555,361.72	\$ 2,607,117.00	\$ 2,608,857.00	\$ 2,708,951.00	\$ 101,834.00
	117	CAREER LADDER PROGRAMS	12,000.00	6,500.00	6,000.00	10,000.00	10,000.00	10,000.00	-
	189	OTHER SALARIES AND WAGES	-	8,460.00	-	-	24,000.00	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	22,222.50	53,532.50	38,905.00	44,582.00	44,582.00	44,582.00	-
	198	NON CERTIFIED SUBSTITUTES	25,235.00	1,785.00	1,575.00	7,860.00	7,860.00	7,860.00	-
	201	SOCIAL SECURITY	147,187.55	147,283.71	152,497.71	165,520.00	167,115.88	171,827.00	6,307.00
	204	STATE RETIREMENT	222,917.42	244,123.06	249,496.11	247,787.00	249,658.89	255,201.00	7,414.00
	206	LIFE INSURANCE	2,389.28	2,382.32	2,453.44	2,450.00	2,450.00	2,450.00	-
	207	MEDICAL INSURANCE	393,617.17	405,895.50	426,834.43	437,412.00	437,412.00	443,774.00	6,362.00
	210	UNEMPLOYMENT COMPENSATION	1,118.30	902.31	773.70	800.00	800.00	920.00	120.00
	212	MEDICARE	34,586.65	34,837.93	35,801.76	38,710.00	39,083.23	40,186.00	1,476.00
	217	RET. - HYBRID STABLIZATION	-	6,781.11	12,493.53	13,500.00	14,175.00	14,882.00	1,382.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	54,965.02	54,011.19	55,192.38	55,000.00	70,512.00	55,000.00	-
	499	OTHER SUPPLIES & MATERIALS	19,128.96	34,621.19	20,796.39	20,000.00	102,500.00	20,000.00	-
	599	OTHER CHARGES	3,521.01	9,889.18	-	-	466.00	-	-
	730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	165,783.02	9,224.62	15,883.79	17,160.00	17,160.00	11,262.00	(5,898.00)
TOTALS			\$ 3,550,010.80	\$ 3,472,854.42	\$ 3,574,064.96	\$ 3,667,898.00	\$ 3,796,632.00	\$ 3,786,895.00	\$ 118,997.00

HAMBLÉN COUNTY SCHOOLS
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JUNE 3, 2021
EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE
			2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	FROM
						2020-2021	2020-2021	2021-2022	2020-2021
									BEGINNING
									BUDGET
STUDENT BODY									
71400	399	OTHER CONTRACTED SERVICES	\$ 46,210.29	\$ 46,397.38	\$ 44,906.54	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ -
	499	OTHER SUPPLIES & MATERIALS	79,193.50	77,946.75	73,571.55	90,000.00	90,000.00	90,000.00	-
	599	OTHER CHARGES	39,169.72	41,804.45	37,382.57	45,000.00	45,000.00	45,000.00	-
		TOTALS	\$ 164,573.51	\$ 166,148.58	\$ 155,860.66	\$ 213,000.00	\$ 213,000.00	\$ 213,000.00	\$ -
ATTENDANCE									
72110	355	TRAVEL	\$ 1,737.00	\$ 3,223.31	\$ 3,039.21	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
		TOTALS	\$ 1,737.00	\$ 3,223.31	\$ 3,039.21	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED	CHANGE		
						BUDGET	BUDGET	FROM		
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021		
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING	
			2021-2022							BUDGET
HEALTH										
72120	105	SUPERVISOR/DIRECTOR	\$ 50,593.00	\$ 52,451.00	\$ 53,817.00	\$ 54,711.00	\$ 54,711.00	\$ 57,260.00	2,549.00	
	131	MEDICAL PERSONNEL	438,599.09	454,383.49	469,503.48	491,820.00	588,393.00	516,678.00	24,858.00	
	189	OTHER SALARIES AND WAGES	22,349.70	22,278.65	21,881.43	22,577.00	33,577.00	23,087.00	510.00	
	201	SOCIAL SECURITY	28,555.08	29,327.06	31,580.63	35,288.00	41,958.00	37,016.00	1,728.00	
	204	STATE RETIREMENT	44,292.28	49,221.51	49,477.54	52,605.00	62,124.00	55,954.00	3,349.00	
	206	LIFE INSURANCE	845.84	872.00	846.40	867.00	1,019.00	867.00	-	
	207	MEDICAL INSURANCE	146,346.35	152,473.55	150,212.95	154,084.00	184,360.00	158,632.00	4,548.00	
	210	UNEMPLOYMENT COMPENSATION	416.39	328.97	276.76	330.00	330.00	340.00	10.00	
	212	MEDICARE	6,678.03	6,867.29	7,380.86	8,256.00	9,817.00	8,657.00	401.00	
	217	RET. - HYBRID STABILIZATION	-	1,947.43	2,932.70	3,100.00	3,640.00	3,656.00	556.00	
	355	TRAVEL	3,441.61	3,627.28	2,905.22	6,817.00	6,817.00	5,817.00	(1,000.00)	
	413	DRUGS & MEDICAL SUPPLIES	5,901.65	6,015.64	5,926.57	6,500.00	6,500.00	6,500.00	-	
	499	OTHER SUPPLIES AND MATERIALS	17,485.84	11,923.73	10,808.32	4,842.00	4,842.00	3,947.00	(895.00)	
	524	STAFF DEVELOPMENT	493.50	471.90	-	1,100.00	1,100.00	1,100.00	-	
		TOTALS	\$ 765,998.36	\$ 792,189.50	\$ 807,549.86	\$ 842,897.00	\$ 999,188.00	\$ 879,511.00	\$ 36,614.00	

HAMBLÉN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE
			2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	FROM
						2020-2021	2020-2021	2021-2022	2020-2021
									BEGINNING
									BUDGET
OTHER STUDENT SUPPORT									
72130	117	CAREER LADDER PROGRAM	\$ 3,500.00	\$ 1,245.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	123	GUIDANCE PERSONNEL	1,170,092.14	1,115,920.95	1,259,145.17	1,266,230.00	1,266,230.00	1,302,167.00	35,937.00
	189	OTHER SALARIES & WAGES	6,330.00	10,077.50	5,987.50	15,991.00	27,241.00	15,991.00	-
	201	SOCIAL SECURITY	63,375.55	61,540.56	68,554.93	79,622.00	80,320.00	81,850.00	2,228.00
	204	STATE RETIREMENT	98,202.52	109,337.80	121,814.75	123,879.00	124,881.00	129,133.00	5,254.00
	206	LIFE INSURANCE	911.24	972.28	1,075.56	1,130.00	1,130.00	1,130.00	-
	207	MEDICAL INSURANCE	145,893.59	171,936.30	188,388.64	196,872.00	196,872.00	200,526.00	3,654.00
	210	UNEMPLOYMENT COMPENSATION	499.67	394.76	362.67	300.00	300.00	435.00	135.00
	212	MEDICARE	16,206.25	15,366.06	17,242.12	18,623.00	18,787.00	19,143.00	520.00
	217	RET. - HYBRID STABILIZATION	-	230.78	1,881.36	1,927.00	2,062.00	3,143.00	1,216.00
	322	EVALUATION & TESTING	33,000.00	32,695.50	340.50	33,000.00	33,000.00	33,000.00	-
TOTALS			\$ 1,538,010.96	\$ 1,519,717.49	\$ 1,665,293.20	\$ 1,739,574.00	\$ 1,752,823.00	\$ 1,788,518.00	\$ 48,944.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

							CHANGE FROM 2020-2021 BEGINNING BUDGET		
			ACTUAL	ACTUAL	ACTUAL	BEGINNING BUDGET	AMENDED BUDGET	BUDGET	BEGINNING BUDGET
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BUDGET
INSTRUCTION ADMIN									
72210	105	SUPERVISOR/DIRECTOR	\$ 35,677.00	\$ 115,300.75	\$ 117,511.50	\$ 223,022.00	\$ 223,022.00	\$ 229,178.00	\$ 6,156.00
	117	CAREER LADDER PROGRAM	1,000.00	-	-	-	-	-	-
	129	LIBRARIANS	-	1,007,866.18	1,098,393.50	1,112,500.00	1,112,500.00	1,146,639.00	34,139.00
	161	SECRETARIES	178,781.06	181,291.64	169,235.42	184,650.00	184,650.00	190,488.00	5,838.00
	189	OTHER SALARIES & WAGES	191,732.57	156,950.58	154,810.52	174,248.00	191,873.00	179,425.00	5,177.00
	196	IN-SERVICE TRAINING/STAFF DEVELOPMENT	62,400.00	71,652.07	49,273.70	79,150.00	109,150.00	79,150.00	-
	201	SOCIAL SECURITY	24,590.49	86,336.33	91,505.95	109,962.00	111,055.00	113,143.00	3,181.00
	204	STATE RETIREMENT	27,161.68	138,350.13	145,329.90	159,424.00	160,867.00	163,817.00	4,393.00
	206	LIFE INSURANCE	403.74	1,380.38	1,459.29	1,528.00	1,528.00	1,528.00	-
	207	MEDICAL INSURANCE	62,035.44	239,469.30	255,765.55	276,861.00	276,861.00	285,555.00	8,694.00
	210	UNEMPLOYMENT COMPENSATION	201.06	526.35	467.44	500.00	500.00	590.00	90.00
	212	MEDICARE	6,364.41	20,662.67	21,400.34	25,717.00	25,974.00	26,225.00	508.00
	217	RET. - HYBRID STABILIZATION	-	1,139.19	1,924.98	2,000.00	2,090.00	2,020.00	20.00
	355	TRAVEL	19,806.63	20,507.09	15,534.57	28,700.00	28,700.00	28,700.00	-
	399	OTHER CONTRACTED SERVICES	82,313.75	94,779.77	80,000.00	40,000.00	80,000.00	80,000.00	40,000.00
	432	LIBRARY BOOKS	25,598.50	25,306.51	25,418.36	26,736.00	26,736.00	26,736.00	-
	499	OTHER SUPPLIES & MATERIALS	32,091.44	39,405.46	22,835.96	34,119.00	34,119.00	34,119.00	-
	524	STAFF DEVELOPMENT	51,002.22	33,644.36	29,625.96	77,200.00	77,700.00	77,950.00	750.00
	599	OTHER CHARGES	74,102.91	73,271.39	40,282.56	68,650.00	78,650.00	68,650.00	-
	790	OTHER EQUIPMENT	3,990.00	337,162.33	97,771.39	-	227,471.91	-	-
TOTALS			\$ 879,252.90	\$ 2,645,002.48	\$ 2,418,546.89	\$ 2,624,967.00	\$ 2,953,446.91	\$ 2,733,913.00	\$ 108,946.00

HAMBLÉN COUNTY SCHOOLS
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JUNE 3, 2021
EXPENDITURES

							CHANGE FROM 2020-2021 BEGINNING BUDGET		
			ACTUAL	ACTUAL	ACTUAL	BEGINNING BUDGET	AMENDED BUDGET	BUDGET	BEGINNING BUDGET
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BUDGET
SPECIAL ED. ADMIN.									
72220	105	SUPERVISOR/DIRECTOR	\$ 59,303.00	\$ 61,206.00	\$ 62,199.00	\$ 62,576.00	\$ 62,576.00	\$ 64,631.00	\$ 2,055.00
	117	CAREER LADDER PROGRAM	500.00	-	-	-	-	-	-
	124	PSYCHOLOGICAL PERSONNEL	-	134,201.52	244,270.00	246,502.00	246,502.00	256,371.00	9,869.00
	131	MEDICAL PERSONNEL	-	-	-	48,558.00	48,558.00	50,881.00	2,323.00
	161	SECRETARIES	70,496.00	72,081.00	73,849.00	73,937.00	73,937.00	76,248.00	2,311.00
	162	CLERICAL PERSONNEL	25,434.00	26,005.00	26,327.00	26,390.00	26,390.00	27,247.00	857.00
	189	SOCIAL WORKERS	-	-	109,775.00	111,033.00	115,533.00	116,456.00	5,423.00
	201	SOCIAL SECURITY	10,569.88	16,196.12	31,768.72	35,280.00	35,559.00	36,694.00	1,414.00
	204	STATE RETIREMENT	15,776.35	27,633.96	43,229.05	53,610.00	53,952.00	55,817.00	2,207.00
	206	LIFE INSURANCE	204.92	239.80	486.61	551.00	551.00	551.00	-
	207	MEDICAL INSURANCE	30,610.97	39,129.83	78,262.91	90,120.00	90,120.00	96,435.00	6,315.00
	210	UNEMPLOYMENT COMPENSATION	90.41	71.43	157.97	158.00	158.00	210.00	52.00
	212	MEDICARE	2,472.04	4,230.53	7,429.82	8,251.00	8,251.00	8,500.00	249.00
	217	RET. - HYBRID STABILIZATION	-	-	4,643.50	4,612.00	4,747.00	4,840.00	228.00
	336	MAINTENANCE AND REPAIR -EQUIPMENT	156.00	275.00	-	1,000.00	1,000.00	1,000.00	-
	355	TRAVEL	9,752.16	11,364.52	7,552.40	2,250.00	18,851.28	2,250.00	-
	399	OTHER CONTRACTED SERVICES	913,658.47	472,119.69	296,446.30	340,460.00	390,460.00	340,460.00	-
	499	OTHER SUPPLIES & MATERIALS	4,151.95	3,581.51	5,863.91	6,500.00	6,500.00	6,500.00	-
	524	STAFF DEVELOPMENT	12,322.15	14,942.47	9,873.12	20,000.00	20,000.00	20,000.00	-
TOTALS			\$ 1,155,498.30	\$ 883,278.38	\$ 1,002,134.31	\$ 1,131,788.00	\$ 1,203,645.28	\$ 1,165,091.00	\$ 33,303.00

HAMBLEN COUNTY SCHOOLS
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EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
							2021-2022	BUDGET	BUDGET
VOCATIONAL ADMIN									
72230	105	SUPERVISOR/DIRECTOR	\$ 84,537.00	\$ 86,228.00	\$ 87,090.00	\$ 87,091.00	\$ 87,091.00	\$ 89,182.00	\$ 2,091.00
	117	CAREER LADDER PROGRAM	-	-	-	-	-	-	-
	161	SECRETARIES	35,678.00	36,479.00	36,932.00	37,020.00	37,020.00	38,223.00	1,203.00
	189	OTHER SALARIES AND WAGES	46,637.00	42,736.61	58,204.00	59,069.00	60,319.00	61,364.00	2,295.00
	201	SOCIAL SECURITY	9,428.17	9,219.74	9,652.31	11,358.00	11,436.00	11,704.00	346.00
	204	STATE RETIREMENT	15,105.72	15,290.36	18,029.98	17,604.00	17,725.00	18,183.00	579.00
	206	LIFE INSURANCE	152.60	152.60	151.16	153.00	153.00	153.00	-
	207	MEDICAL INSURANCE	27,843.44	28,344.33	29,184.05	30,252.00	30,252.00	30,774.00	522.00
	210	UNEMPLOYMENT COMPENSATION	71.38	56.39	48.36	50.00	50.00	60.00	10.00
	212	MEDICARE	2,204.98	2,156.20	2,257.41	2,657.00	2,676.00	2,738.00	81.00
	217	RET. - HYBRID STABILIZATION		880.34	-	-	-	-	-
	355	TRAVEL	2,600.57	6,504.78	4,901.29	6,505.00	6,505.00	6,505.00	-
TOTALS			\$ 224,258.86	\$ 228,048.35	\$ 246,450.56	\$ 251,759.00	\$ 253,227.00	\$ 258,886.00	\$ 7,127.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
								BUDGET	
TECHNOLOGY									
72250	105	SUPERVISOR/DIRECTOR	\$ 83,382.00	\$ 85,050.00	\$ 85,900.00	\$ 85,901.00	\$ 85,901.00	\$ 87,991.00	\$ 2,090.00
	120	COMPUTER PROGRAMMER	52,057.00	53,830.00	55,106.00	55,845.00	55,845.00	58,281.00	2,436.00
	161	SECRETARIES	35,162.00	35,952.00	36,400.00	36,489.00	36,489.00	37,676.00	1,187.00
	189	OTHER SALARIES AND WAGES	523,861.77	499,457.00	542,924.00	546,590.00	550,090.00	574,497.00	27,907.00
	201	SOCIAL SECURITY	38,259.57	39,509.12	42,228.27	44,940.00	45,157.00	47,024.00	2,084.00
	204	STATE RETIREMENT	59,085.40	61,090.69	50,423.13	50,740.00	50,985.00	53,092.00	2,352.00
	206	LIFE INSURANCE	680.16	680.16	721.40	714.00	714.00	714.00	-
	207	MEDICAL INSURANCE	107,083.74	110,154.39	118,600.76	121,238.00	121,238.00	123,692.00	2,454.00
	210	UNEMPLOYMENT COMPENSATION	320.03	244.38	225.66	250.00	250.00	270.00	20.00
	212	MEDICARE	9,561.06	9,239.90	9,875.99	10,510.00	10,561.00	10,998.00	488.00
	307	COMMUNICATIONS	78,569.81	84,654.85	85,383.20	80,540.00	80,540.00	80,540.00	-
	308	CONSULTANTS	3,950.00	1,750.00	458.10	3,950.00	3,950.00	3,950.00	-
	350	INTERNET CONNECTIVITY	138,470.00	137,321.88	146,870.00	163,670.00	163,670.00	168,670.00	5,000.00
	355	TRAVEL	6,602.12	9,079.82	5,856.33	8,500.00	8,500.00	8,500.00	-
	435	OFFICE SUPPLIES	10,999.95	9,984.10	10,660.62	11,000.00	11,000.00	11,000.00	-
	451	UNIFORMS	6,383.83	7,643.17	6,233.13	6,500.00	6,500.00	6,500.00	-
	470	CABLING	4,373.90	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
	471	SOFTWARE	240,699.84	233,599.06	246,240.53	341,205.00	341,205.00	363,205.00	22,000.00
	524	IN-SERVICE/STAFF DEVELOPMENT	814.64	3,580.00	-	2,000.00	2,000.00	2,000.00	-
	709	DATA PROCESSING EQUIPMENT	251,579.02	209,505.93	223,773.94	201,451.00	201,456.10	201,451.00	-
TOTALS			\$ 1,651,895.84	\$ 1,597,326.45	\$ 1,672,881.06	\$ 1,777,033.00	\$ 1,781,051.10	\$ 1,845,051.00	\$ 68,018.00

HAMBLÉN COUNTY SCHOOLS
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JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED			CHANGE
						BUDGET	BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING	
										BUDGET
BOARD OF EDUCATION										
72310	191	BOARD & COMMITTEE MEMBER FEES	\$ 37,200.00	\$ 37,200.00	\$ 37,200.00	\$ 37,200.00	\$ 37,200.00	\$ 37,200.00	\$ -	-
	201	SOCIAL SECURITY	2,256.80	2,306.40	2,306.40	2,307.00	2,307.00	2,307.00	-	-
	204	STATE RETIREMENT	2,500.56	2,500.56	1,932.00	2,637.00	2,637.00	2,637.00	-	-
	206	LIFE INSURANCE	296.64	296.64	279.66	357.00	357.00	357.00	-	-
	207	MEDICAL INSURANCE	-	11,143.46	16,343.22	25,774.00	25,774.00	26,350.00	576.00	-
	212	MEDICARE	527.80	539.40	539.40	540.00	540.00	540.00	-	-
	305	AUDIT SERVICES	32,125.00	32,435.00	38,500.00	38,500.00	38,500.00	38,500.00	-	-
	320	DUES & MEMBERSHIPS	12,691.00	13,127.00	16,870.00	17,060.00	17,060.00	17,060.00	-	-
	331	LEGAL SERVICES	23,473.76	7,157.76	7,654.00	70,000.00	70,000.00	70,000.00	-	-
	355	TRAVEL	23,134.94	27,584.25	10,892.51	29,170.00	29,170.00	29,170.00	-	-
	506	LIABILITY INSURANCE	147,541.15	156,517.62	173,077.00	190,311.00	190,311.00	243,014.00	52,703.00	-
	508	PREMIUM ON CORPORATE SURETY BONDS	1,739.00	1,739.00	1,739.00	1,739.00	1,739.00	1,739.00	-	-
	510	TRUSTEE COMMISSIONS	485,766.95	522,317.20	511,207.54	556,000.00	556,000.00	581,000.00	25,000.00	-
	513	WORKER'S COMPENSATION INSURANCE	300,598.00	303,422.00	310,685.00	331,412.00	331,412.00	331,412.00	-	-
	599	OTHER CHARGES	11,674.34	9,907.26	8,596.16	11,750.00	11,750.00	11,750.00	-	-
TOTALS			\$ 1,081,525.94	\$ 1,128,193.55	\$ 1,137,821.89	\$ 1,314,757.00	\$ 1,314,757.00	\$ 1,393,036.00	\$ 78,279.00	

HAMBLÉN COUNTY SCHOOLS
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EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
								BUDGET	
DIRECTOR OF SCHOOLS									
72320	101	CO. OFFICIAL/ADMINISTRATIVE OFFICER	\$ 85,202.14	\$ 153,000.00	\$ 154,530.00	\$ 154,530.00	\$ 154,530.00	\$ 156,621.00	\$ 2,091.00
	103	ASSISTANTS	210,804.00	215,020.00	217,170.00	217,172.00	217,172.00	221,354.00	4,182.00
	117	CAREER LADDER	1,500.00	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00	-
	161	SECRETARIES	100,468.75	103,743.00	103,251.96	103,842.00	103,842.00	107,563.00	3,721.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	1,500.00	-	-
	201	SOCIAL SECURITY	25,034.33	27,965.70	27,900.38	39,781.00	39,874.00	40,259.00	478.00
	204	STATE RETIREMENT	45,540.29	54,694.02	53,209.86	53,078.00	53,216.00	53,500.00	422.00
	206	LIFE INSURANCE	209.28	209.28	928.11	972.00	972.00	972.00	-
	207	MEDICAL INSURANCE	30,540.76	34,543.22	33,804.30	36,972.00	36,972.00	37,668.00	696.00
	210	UNEMPLOYMENT COMPENSATION	118.97	93.99	80.59	100.00	100.00	100.00	-
	212	MEDICARE	5,894.11	7,293.13	7,223.84	7,359.00	7,396.00	7,503.00	144.00
	217	RET. - HYBRID STABILIZATION	-	3,172.40	3,063.98	3,600.00	3,600.00	3,647.00	47.00
	307	COMMUNICATIONS	8,280.22	1,722.82	3,447.95	16,000.00	16,000.00	16,000.00	-
	348	POSTAL CHARGES	14,000.00	14,000.00	9,900.00	14,000.00	14,000.00	14,000.00	-
	355	TRAVEL	14,753.15	16,963.84	17,298.54	17,400.00	17,400.00	17,400.00	-
	399	OTHER CONTRACTED SERVICES	10,399.00	5,860.39	5,004.80	10,399.00	10,399.00	10,399.00	-
	435	OFFICE SUPPLIES	13,448.00	11,068.73	9,886.16	14,300.00	14,300.00	14,300.00	-
	599	OTHER CHARGES	9,189.71	9,373.20	6,323.73	10,000.00	10,000.00	10,000.00	-
TOTALS			\$ 575,382.71	\$ 660,623.72	\$ 655,024.20	\$ 701,505.00	\$ 703,273.00	\$ 713,286.00	\$ 11,781.00

HAMBLÉN COUNTY SCHOOLS
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						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING
									BUDGET
PRINCIPALS									
72410	104	PRINCIPALS	\$ 1,531,310.08	\$ 1,555,608.02	\$ 1,561,876.00	\$ 1,589,520.00	\$ 1,589,520.00	\$ 1,640,815.00	\$ 51,295.00
	117	CAREER LADDER PROGRAM	17,999.90	17,614.92	14,000.04	15,000.00	15,000.00	15,000.00	-
	139	ASSISTANT PRINCIPALS	1,193,191.00	1,183,211.57	1,236,714.73	1,295,706.00	1,295,706.00	1,332,824.00	37,118.00
	161	SECRETARIES	776,037.00	791,591.61	843,713.99	850,000.00	850,000.00	871,815.00	21,815.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	24,000.00	-	-
	201	SOCIAL SECURITY	208,325.92	207,060.45	216,036.98	232,515.00	234,003.00	239,368.00	6,853.00
	204	STATE RETIREMENT	319,329.66	356,006.38	358,772.66	358,300.00	360,553.00	366,188.00	7,888.00
	206	LIFE INSURANCE	3,148.08	3,082.68	3,206.73	3,264.00	3,264.00	3,264.00	-
	207	MEDICAL INSURANCE	523,998.64	528,542.51	542,762.28	562,550.00	562,550.00	573,644.00	11,094.00
	210	UNEMPLOYMENT COMPENSATION	1,487.11	1,174.89	1,023.50	1,100.00	1,100.00	1,230.00	130.00
	212	MEDICARE	48,721.35	48,984.20	50,524.29	54,428.00	54,778.00	55,982.00	1,554.00
	307	COMMUNICATIONS	107,215.41	127,006.83	153,658.52	160,416.00	160,416.00	160,416.00	-
TOTALS			\$ 4,730,764.15	\$ 4,819,884.06	\$ 4,982,289.72	\$ 5,122,799.00	\$ 5,150,890.00	\$ 5,260,546.00	\$ 137,747.00

HAMBLÉN COUNTY SCHOOLS
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EXPENDITURES

						BEGINNING	AMENDED	CHANGE		
						BUDGET	BUDGET	FROM		
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021		
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING	
			2021-2022							BUDGET
FISCAL SERVICES										
72510	105	SUPERVISOR/DIRECTOR	\$ 88,988.00	\$ 91,468.00	\$ 93,089.00	\$ 93,796.00	\$ 93,796.00	\$ 96,593.00	\$ 2,797.00	
	119	ACCOUNTANTS/BOOKKEEPERS	159,089.74	166,173.00	167,739.15	169,933.00	169,933.00	249,991.00	80,058.00	
	189	OTHER SALARIES AND WAGES	-	-	-	-	1,375.00	-	-	
	201	SOCIAL SECURITY	14,011.51	14,485.33	14,613.16	16,352.00	16,438.00	21,489.00	5,137.00	
	204	STATE RETIREMENT	20,962.92	21,627.52	16,920.07	17,124.00	17,212.00	22,884.00	5,760.00	
	206	LIFE INSURANCE	211.89	211.89	209.98	211.00	211.00	265.00	54.00	
	207	MEDICAL INSURANCE	30,761.20	30,716.30	31,076.30	31,404.00	31,404.00	43,468.00	12,064.00	
	210	UNEMPLOYMENT COMPENSATION	107.31	84.78	72.70	100.00	100.00	100.00	-	
	212	MEDICARE	3,519.00	3,661.20	3,694.81	3,825.00	3,845.00	5,026.00	1,201.00	
	336	MAINTENANCE & REPAIR SERV-EQUIPMENT	4,651.00	-	-	1,000.00	1,000.00	1,000.00	-	
	355	TRAVEL	5,373.36	5,884.18	6,487.46	7,817.00	7,817.00	7,817.00	-	
	399	OTHER CONTRACTED SERVICES	14,359.00	10,690.15	9,312.92	15,000.00	15,000.00	15,000.00	-	
	411	DATA PROCESSING SUPPLIES	5,150.00	3,878.56	2,434.37	5,150.00	5,150.00	5,150.00	-	
	435	OFFICE SUPPLIES	4,735.00	4,286.85	3,391.52	4,735.00	4,735.00	4,735.00	-	
	701	ADMINISTRATION EQUIPMENT	200,566.71	166,461.82	176,839.01	205,348.00	205,348.00	229,348.00	24,000.00	
TOTALS			\$ 552,486.64	\$ 519,629.58	\$ 525,880.45	\$ 571,795.00	\$ 573,364.00	\$ 702,866.00	\$ 131,071.00	

HAMBLEN COUNTY SCHOOLS
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EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2020-2021
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	BEGINNING
									BUDGET
OPERATION OF PLANT									
72610	166	CUSTODIAL PERSONNEL	\$ 1,955,206.57	\$ 1,942,192.48	\$ 1,934,637.83	\$ 2,005,000.00	\$ 2,005,000.00	\$ 2,085,285.00	\$ 80,285.00
	189	OTHER SALARIES & WAGES	36,897.00	43,370.00	31,706.25	53,075.00	67,450.00	53,075.00	-
	201	SOCIAL SECURITY	118,752.43	116,996.07	113,804.88	127,601.00	128,493.00	132,579.00	4,978.00
	204	STATE RETIREMENT	164,504.06	163,193.70	126,804.85	133,000.00	133,950.00	139,061.00	6,061.00
	206	LIFE INSURANCE	2,799.76	2,798.50	2,844.30	2,960.00	2,960.00	3,011.00	51.00
	207	MEDICAL INSURANCE	426,253.25	440,995.27	449,020.71	456,000.00	456,000.00	482,614.00	26,614.00
	210	UNEMPLOYMENT COMPENSATION	1,403.83	1,109.09	951.01	1,000.00	1,000.00	1,155.00	155.00
	212	MEDICARE	28,051.56	28,000.70	27,470.87	29,843.00	30,052.00	31,007.00	1,164.00
	217	RET. - BYBRID STABILIZATION	-	1.77	-	-	-	-	-
	399	OTHER CONTRACTED SERVICES	393,134.05	360,390.84	276,985.47	400,656.00	400,656.00	400,656.00	-
	410	CUSTODIAL SUPPLIES	180,787.68	179,673.62	183,199.44	185,000.00	235,000.00	235,000.00	50,000.00
	415	ELECTRICITY	1,948,244.03	2,000,583.36	1,857,851.78	2,171,610.00	2,171,610.00	2,171,610.00	-
	434	NATURAL GAS	266,730.63	199,024.98	199,469.25	398,231.00	348,231.00	348,231.00	(50,000.00)
	454	WATER & SEWER	411,373.93	448,452.93	352,371.74	478,000.00	478,000.00	478,000.00	-
	499	OTHER SUPPLIES & MATERIALS	16,959.33	15,319.82	16,502.16	17,000.00	17,000.00	17,000.00	-
	599	OTHER CHARGES	4,199.20	3,593.68	2,647.68	4,300.00	4,300.00	4,300.00	-
	720	EQUIPMENT	19,567.97	19,521.81	24,345.58	25,000.00	25,000.00	25,000.00	-
TOTALS			\$ 5,974,865.28	\$ 5,965,218.62	\$ 5,600,613.80	\$ 6,488,276.00	\$ 6,504,702.00	\$ 6,607,584.00	\$ 119,308.00

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EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BEGINNING
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2020-2021
								BUDGET	BUDGET
MAINTENANCE OF PLANT									
72620	105	SUPERVISOR/DIRECTOR	\$ 59,613.00	\$ 60,805.00	\$ 61,413.00	\$ 61,414.00	\$ 61,414.00	\$ 63,256.00	\$ 1,842.00
	167	MAINTENANCE PERSONNEL	692,913.94	687,107.93	681,750.73	690,750.00	690,750.00	716,671.00	25,921.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	4,250.00	-	-
	201	SOCIAL SECURITY	45,015.64	44,410.19	43,589.82	46,635.00	46,899.00	48,356.00	1,721.00
	204	STATE RETIREMENT	68,179.16	67,603.06	52,021.48	52,650.00	52,948.00	54,595.00	1,945.00
	206	LIFE INSURANCE	898.32	898.14	907.27	918.00	918.00	918.00	-
	207	MEDICAL INSURANCE	146,342.16	150,053.30	153,258.76	156,382.00	156,382.00	159,514.00	3,132.00
	210	UNEMPLOYMENT COMPENSATION	428.29	338.37	290.14	300.00	300.00	350.00	50.00
	212	MEDICARE	10,527.80	10,386.13	10,194.02	10,910.00	10,972.00	11,309.00	399.00
	335	MAINTENANCE & REPAIR SERV-BUILDING	348,626.94	343,533.30	343,485.69	349,000.00	349,000.00	349,000.00	-
	336	MAINTENANCE & REPAIR SERV-EQUIPMENT	86,865.34	85,405.65	80,246.21	86,900.00	86,900.00	86,900.00	-
	418	EQUIPMENT & MACHINERY PARTS	96,170.14	94,003.91	96,221.32	96,440.00	96,440.00	96,440.00	-
	451	UNIFORMS	7,591.81	9,500.00	9,987.02	7,500.00	7,500.00	7,500.00	-
	599	OTHER CHARGES	953.36	500.00	902.60	1,000.00	1,000.00	1,000.00	-
	717	MAINTENANCE EQUIPMENT	29,878.45	29,109.41	28,961.68	30,000.00	30,000.00	30,000.00	-
TOTALS			\$ 1,594,004.35	\$ 1,583,654.39	\$ 1,563,229.74	\$ 1,590,799.00	\$ 1,595,673.00	\$ 1,625,809.00	\$ 35,010.00

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						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
								BUDGET	
TRANSPORTATION									
72710	105	SUPERVISOR/DIRECTOR	\$ 50,470.00	\$ 51,703.00	\$ 52,445.00	\$ 52,669.00	\$ 52,669.00	\$ 62,030.00	\$ 9,361.00
	142	MECHANICS	204,431.55	208,584.69	207,830.97	208,550.00	208,550.00	215,574.00	7,024.00
	146	BUS DRIVERS	968,206.74	1,062,555.82	1,034,901.61	1,147,000.00	1,147,000.00	1,209,577.00	62,577.00
	162	CLERICAL PERSONNEL	38,444.00	39,301.00	39,783.00	39,871.00	39,871.00	41,159.00	1,288.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	13,250.00	-	-
	201	SOCIAL SECURITY	71,978.50	78,041.52	76,397.04	89,782.00	90,604.00	94,758.00	4,976.00
	204	STATE RETIREMENT	112,888.43	122,554.96	97,405.44	104,377.00	105,305.00	112,952.00	8,575.00
	206	LIFE INSURANCE	2,653.08	2,730.36	2,678.57	3,213.00	3,213.00	3,213.00	-
	207	MEDICAL INSURANCE	417,708.51	430,973.32	435,512.62	474,892.00	474,892.00	469,547.00	(5,345.00)
	210	UNEMPLOYMENT COMPENSATION	1,499.00	1,184.29	1,015.48	1,100.00	1,100.00	1,210.00	110.00
	212	MEDICARE	16,834.21	18,371.00	17,914.80	20,998.00	21,191.00	22,161.00	1,163.00
	313	CONTRACTS WITH PARENTS	4,495.94	4,755.96	792.89	5,000.00	5,000.00	5,000.00	-
	338	MAINTENANCE & REPAIR SERV-VEHICLES	28,720.91	35,885.40	25,700.25	29,000.00	29,000.00	29,000.00	-
	340	MEDICAL	6,845.97	8,018.97	8,115.00	10,032.00	10,032.00	10,032.00	-
	355	TRAVEL	375.00	1,997.45	-	1,936.00	1,936.00	1,936.00	-
	412	DIESEL FUEL	281,274.74	313,898.71	209,450.55	362,812.00	362,812.00	378,706.00	15,894.00
	424	GARAGE SUPPLIES	3,892.87	3,558.54	2,599.16	4,100.00	4,100.00	4,100.00	-
	425	GASOLINE	35,929.76	30,616.61	23,109.81	50,000.00	50,000.00	50,000.00	-
	433	LUBRICANTS	18,905.21	21,328.48	12,125.72	19,000.00	19,000.00	19,000.00	-
	450	TIRES & TUBES	50,982.22	50,867.12	39,502.95	51,000.00	51,000.00	51,000.00	-
	451	UNIFORMS	2,473.36	2,387.25	2,233.13	2,500.00	2,500.00	4,000.00	1,500.00
	453	VEHICLE PARTS	225,084.29	202,168.61	172,785.93	230,000.00	230,000.00	230,000.00	-
	499	OTHER SUPPLIES & MATERIALS	7,571.86	7,300.07	6,458.07	9,000.00	9,000.00	9,000.00	-
	511	VEHICLE & EQUIPMENT INSURANCE	94,549.85	114,502.38	127,059.00	140,800.00	140,800.00	147,701.00	6,901.00
	599	OTHER CHARGES	136,601.10	50,415.24	31,024.36	88,182.00	88,182.00	86,682.00	(1,500.00)
	729	TRANSPORTATION EQUIPMENT	517,524.00	639,932.00	579,643.00	629,530.00	629,530.00	468,688.00	(160,842.00)
TOTALS			\$ 3,300,341.10	\$ 3,503,632.75	\$ 3,206,484.35	\$ 3,775,344.00	\$ 3,790,537.00	\$ 3,727,026.00	\$ (48,318.00)

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
			BUDGET						
COMMUNITY SERVICES (ESP)									
73300	105	SUPERVISOR/DIRECTOR	\$ 40,455.38	\$ 41,187.00	\$ 41,692.00	\$ 46,978.00	\$ 46,978.00	\$ 54,777.00	\$ 7,799.00
	189	OTHER SALARIES & WAGES	156,484.07	211,983.10	333,320.44	321,271.30	372,521.30	426,724.30	105,453.00
	201	SOCIAL SECURITY	12,129.99	15,575.14	19,427.08	22,832.00	26,010.00	29,854.00	7,022.00
	204	STATE RETIREMENT	4,046.03	6,968.69	6,137.40	8,468.00	10,086.00	8,205.00	(263.00)
	206	LIFE INSURANCE	52.32	52.32	51.84	51.00	51.00	51.00	-
	207	MEDICAL INSURANCE	8,503.99	7,434.00	7,524.00	7,602.00	7,602.00	7,776.00	174.00
	210	UNEMPLOYMENT COMPENSATION	618.64	488.73	419.09	500.00	500.00	500.00	-
	212	MEDICARE	2,836.93	3,642.58	4,543.35	5,340.00	6,084.00	6,982.00	1,642.00
	217	RET. - HYBRID STABILIZATION	-	-	89.64	-	500.00	300.00	300.00
	355	TRAVEL	487.16	309.26	440.86	850.00	850.00	850.00	-
	399	OTHER CONTRACTED SERVICES	916.25	1,114.55	933.04	1,200.00	1,200.00	1,200.00	-
	499	OTHER SUPPLIES & MATERIALS	644.85	16,855.25	11,638.78	30,000.00	30,000.00	35,000.00	5,000.00
	599	OTHER CHARGES	13,498.49	-	-	-	-	-	-
	790	OTHER EQUIPMENT	2,486.38	340.03	-	5,000.00	5,000.00	9,000.00	4,000.00
TOTALS			\$ 243,160.48	\$ 305,950.65	\$ 426,217.52	\$ 450,092.30	\$ 507,382.30	\$ 581,219.30	\$ 131,127.00

HAMBLÉN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2020-2021	
			2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	BUDGET	BEGINNING
			BUDGET						
EARLY CHILDHOOD EDUCATION									
73400	116	TEACHERS	\$ 411,962.83	\$ 469,064.00	\$ 524,040.70	\$ 533,211.00	\$ 533,211.00	\$ 603,246.00	\$ 70,035.00
	163	TEACHER ASSISTANTS	258,949.32	289,691.56	332,507.67	341,548.00	341,548.00	385,961.00	44,413.00
	189	OTHER SALARIES AND WAGES	-	-	-	-	7,750.00	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	2,690.00	7,400.00	7,350.00	7,355.00	7,355.00	7,355.00	-
	198	NONCERTIFIED SUBSTITUTES	10,430.00	8,000.00	7,515.00	8,340.00	8,340.00	8,340.00	-
	201	SOCIAL SECURITY	39,627.67	43,923.80	46,442.27	55,210.00	55,691.00	62,303.00	7,093.00
	204	STATE RETIREMENT	39,308.83	47,645.54	52,040.68	55,755.00	56,184.00	62,495.00	6,740.00
	206	LIFE INSURANCE	466.52	518.84	565.88	561.00	561.00	612.00	51.00
	207	MEDICAL INSURANCE	76,639.97	85,627.74	96,342.02	98,116.00	98,116.00	115,152.00	17,036.00
	210	UNEMPLOYMENT COMPENSATION	469.23	414.71	393.32	400.00	400.00	530.00	130.00
	212	MEDICARE	9,542.68	10,766.49	12,155.05	12,915.00	13,028.00	14,572.00	1,657.00
	217	RET. - HYBRID STABILIZATION	-	1,226.48	1,828.68	1,960.00	2,050.00	2,033.00	73.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	31,081.40	10,647.80	6,004.68	7,150.00	7,150.00	7,800.00	650.00
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	19,045.00	-	-
	524	IN-SERVICE STAFF DEVELOPMENT	2,387.50	3,663.17	2,676.15	4,400.00	4,400.00	4,800.00	400.00
	599	OTHER CHARGES	1,999.93	3,328.03	2,437.10	4,400.00	4,400.00	4,800.00	400.00
TOTALS			\$ 885,555.88	\$ 981,918.16	\$ 1,092,299.20	\$ 1,131,321.00	\$ 1,159,229.00	\$ 1,279,999.00	\$ 148,678.00

HAMBLEN COUNTY SCHOOLS
2021-2022 PROPOSED GENERAL PURPOSE BUDGET
JUNE 3, 2021
EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE	
			2017-2018	2018-2019	2019-2020	BUDGET	BUDGET	BUDGET	FROM	
						2020-2021	2020-2021	2021-2022	2020-2021	
									BEGINNING	
									BUDGET	
CAPITAL OUTLAY										
76100	707	BUILDING IMPROVEMENTS	\$ 3,696,554.78	\$ 4,023,062.75	\$ 3,175,383.98	\$ 500,000.00	\$ 2,850,000.00	\$ 3,587,000.00	\$ 3,087,000.00	
		TOTALS	\$ 3,696,554.78	\$ 4,023,062.75	\$ 3,175,383.98	\$ 500,000.00	\$ 2,850,000.00	\$ 3,587,000.00	\$ 3,087,000.00	
DEBT SERVICE										
82330	699	OTHER DEBT SERVICE	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	
		TOTALS	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	
OPERATING TRANSFERS										
99100	590	TRANSFERS TO OTHER FUNDS (FUND BALANCE)	\$ 59,223.30	\$ -	\$ -	\$ 28,244.00	\$ 28,244.00	\$ 28,244.00	\$ -	
		TOTALS	\$ 59,223.30	\$ -	\$ -	\$ 28,244.00	\$ 28,244.00	\$ 28,244.00	\$ -	
 BUDGET TOTALS			<u>\$ 82,299,934.57</u>	<u>\$ 85,935,504.02</u>	<u>\$ 85,652,091.99</u>	<u>\$ 87,968,084.30</u>	<u>\$ 92,221,076.89</u>	<u>\$ 93,433,454.30</u>	<u>\$ 5,465,370.00</u>	

**FEDERAL
FUND**

**BUDGET
TOTALS**

**HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL BUDGETS
JUNE 3, 2021**

	2021-2022 PROPOSED BUDGETS
ESSER 1.0	\$ 335,385.00
ESSER 2.0	\$ 7,072,896.98
CONSOLIDATED ADMINISTRATION	\$ 195,266.97
TITLE IA	\$ 2,502,511.00
TITLE IIA	\$ 411,614.03
TITLE III	\$ 168,307.61
TITLE IV	\$ 202,805.06
CARL PERKINS	\$ 184,232.18
IDEA	\$ 2,450,308.00
PRESCHOOL	\$ 76,827.00
TOTAL	<u><u>\$ 13,600,153.83</u></u>

FEDERAL PROGRAMS

ESSER 1.0

ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF ACT

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 1.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
INSTRUCTION							
71100	116	TEACHERS	\$ -	\$ -	\$ -	\$ 56,350.00	\$ 30,000.00
	201	SOCIAL SECURITY	-	-	-	3,494.00	1,860.00
	204	STATE RETIREMENT	-	-	-	5,337.00	3,090.00
	212	MEDICARE	-	-	-	818.00	435.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	212,170.54	-
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	48,000.00	-
	722	REGULAR INSTRUCTION EQUIPMENT	-	-	-	1,873,539.68	300,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 2,199,709.22	\$ 335,385.00
OTHER STUDENT SUPPORT							
71200	116	TEACHERS	\$ -	\$ -	\$ -	\$ 11,044.50	\$ -
	163	EDUCATIONAL ASSISTANTS	-	-	-	11,358.75	-
	171	SPEECH PATHOLOGISTS	-	-	-	813.00	-
	201	SOCIAL SECURITY	-	-	-	1,402.75	-
	204	STATE RETIREMENT	-	-	-	1,893.85	-
	212	EMPLOYER MEDICARE	-	-	-	328.07	-
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	-
		TOTALS	\$ -	\$ -	\$ -	\$ 26,840.92	\$ -

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 1.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
INSTRUCTION ADMIN							
72210	105	SUPERVISOR / DIRECTOR	\$ -	\$ -	\$ -	\$ 910.00	\$ -
	201	SOCIAL SECURITY	-	-	-	56.42	-
	204	STATE RETIREMENT	-	-	-	93.46	-
	212	MEDICARE	-	-	-	13.20	-
	524	IN-SERVICE / STAFF DEVELOPMENT	-	-	-	17,100.00	-
		TOTALS	\$ -	\$ -	\$ -	\$ 18,173.08	\$ -
SPECIAL EDUCATION ADMIN							
72220	131	MEDICAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
	201	SOCIAL SECURITY	-	-	-	-	-
	204	STATE RETIREMENT	-	-	-	-	-
	212	EMPLOYER MEDICARE	-	-	-	-	-
	399	OTHER CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE OF THE PRINCIPAL							
72410	104	PRINCIPAL(S)	\$ -	\$ -	\$ -	\$ 960.00	\$ -
	139	ASSISTANT PRINCIPAL(S)	-	-	-	600.00	-
	201	SOCIAL SECURITY	-	-	-	96.72	-
	204	STATE RETIREMENT	-	-	-	160.21	-
	212	EMPLOYER MEDICARE	-	-	-	22.62	-
		TOTALS	\$ -	\$ -	\$ -	\$ 1,839.55	\$ -

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 1.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
OPERATION OF PLANT							
72610	410	CUSTODIAL SUPPLIES	\$ -	\$ -	\$ -	\$ 499.82	\$ -
	720	PLANT OPERATION EQUIPMENT	-	-	-	4,991.44	-
		TOTALS	\$ -	\$ -	\$ -	\$ 5,491.26	\$ -
TRANSPORTATION							
72710	146	BUS DRIVERS	\$ -	\$ -	\$ -	\$ 7,189.38	\$ -
	201	SOCIAL SECURITY	-	-	-	445.76	-
	204	STATE RETIREMENT	-	-	-	538.05	-
	212	EMPLOYER MEDICARE	-	-	-	104.24	-
	412	DIESEL FUEL	-	-	-	702.11	-
	729	TRANSPORATION EQUIPMENT	-	-	-	-	-
		TOTALS	\$ -	\$ -	\$ -	\$ 8,979.54	\$ -
COMMUNITY SERVICES (ESP)							
73300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 45,800.00	\$ -
	201	SOCIAL SECURITY	-	-	-	2,840.00	-
	204	STATE RETIREMENT	-	-	-	695.00	-
	212	EMPLOYER MEDICARE	-	-	-	665.00	-
		TOTALS	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
		BUDGET TOTALS	\$ -	\$ -	\$ -	\$ 2,311,033.57	\$ 335,385.00

FEDERAL PROGRAMS

ESSER 2.0

ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF ACT

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 2.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
REGULAR INSTRUCTION PROGRAM							
71100	116	TEACHERS	\$ -	\$ -	\$ -	\$ 767,378.00	\$ 767,378.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	705,324.00	705,324.00
	201	SOCIAL SECURITY	-	-	-	91,313.00	91,313.00
	204	STATE RETIREMENT	-	-	-	116,190.00	116,190.00
	206	LIFE INSURANCE	-	-	-	1,781.00	1,781.00
	207	MEDICAL INSURANCE	-	-	-	371,804.00	371,804.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	850.00	850.00
	212	MEDICARE	-	-	-	21,360.00	21,360.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	264,325.00	264,325.00
	722	REGULAR INSTRUCTION EQUIPMENT	-	-	-	2,032,777.00	190,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 4,373,102.00	\$ 2,530,325.00
SPECIAL EDUCATION PROGRAM							
71200	116	TEACHERS	\$ -	\$ -	\$ -	\$ 20,345.00	\$ 20,345.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	7,675.00	7,675.00
	171	SPEECH PATHOLOGISTS	-	-	-	2,034.00	2,034.00
	201	SOCIAL SECURITY	-	-	-	1,865.00	1,865.00
	204	STATE RETIREMENT	-	-	-	2,845.00	2,845.00
	212	EMPLOYER MEDICARE	-	-	-	436.00	436.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	1,875.00	1,875.00
	725	SPECIAL EDUCATION EQUIPMENT	-	-	-	26,000.00	26,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 63,075.00	\$ 63,075.00

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 2.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
VOCATIONAL EDUCATION PROGRAM							
71300	116	TEACHERS	\$ -	\$ -	\$ -	\$ 100,020.00	\$ 100,020.00
	201	SOCIAL SECURITY	-	-	-	6,201.00	6,201.00
	204	STATE RETIREMENT	-	-	-	10,303.00	10,303.00
	206	LIFE INSURANCE	-	-	-	106.00	106.00
	207	MEDICAL INSURANCE	-	-	-	21,328.00	21,328.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	50.00	50.00
	212	EMPLOYER MEDICARE	-	-	-	1,451.00	1,451.00
	730	VOCATIONAL EDUCATION EQUIPMENT	-	-	-	145,000.00	145,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 284,459.00	\$ 284,459.00
HEALTH SERVICES							
72120	131	MEDICAL PERSONNEL	\$ -	\$ -	\$ -	\$ 203,563.00	\$ 203,563.00
	201	SOCIAL SECURITY	-	-	-	12,622.00	12,622.00
	204	STATE RETIREMENT	-	-	-	19,409.00	19,409.00
	206	LIFE INSURANCE	-	-	-	424.00	424.00
	207	MEDICAL INSURANCE	-	-	-	80,348.00	80,348.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	200.00	200.00
	212	EMPLOYER MEDICARE	-	-	-	2,953.00	2,953.00
	790	OTHER EQUIPMENT	-	-	-	42,500.00	42,500.00
		TOTALS	\$ -	\$ -	\$ -	\$ 362,019.00	\$ 362,019.00

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 2.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
REGULAR INSTRUCTION PROGRAM							
72210	105	SUPERVISOR/DIRECTOR	\$ -	\$ -	\$ -	\$ 168,400.00	\$ 168,400.00
	201	SOCIAL SECURITY	-	-	-	10,441.00	10,441.00
	204	STATE RETIREMENT	-	-	-	17,346.00	17,346.00
	206	LIFE INSURANCE	-	-	-	106.00	106.00
	207	MEDICAL INSURANCE	-	-	-	11,215.00	11,215.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	50.00	50.00
	212	EMPLOYER MEDICARE	-	-	-	2,442.00	2,442.00
	399	OTHER CONTRACTED SERVICES	-	-	-	300,000.00	300,000.00
	790	OTHER EQUIPMENT	-	-	-	93,862.00	43,412.25
TOTALS			\$ -	\$ -	\$ -	\$ 603,862.00	\$ 553,412.25
SPECIAL EDUCATION ADMIN							
72220	131	MEDICAL PERSONNEL	\$ -	\$ -	\$ -	\$ 2,034.00	\$ 2,034.00
	201	SOCIAL SECURITY	-	-	-	127.00	127.00
	204	STATE RETIREMENT	-	-	-	209.00	209.00
	212	EMPLOYER MEDICARE	-	-	-	30.00	30.00
TOTALS			\$ -	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00
TECHNOLOGY							
72250	471	SOFTWARE	\$ -	\$ -	\$ -	\$ 42,500.00	\$ 42,500.00
	790	OTHER EQUIPMENT	-	-	-	71,600.00	71,600.00
TOTALS			\$ -	\$ -	\$ -	\$ 114,100.00	\$ 114,100.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 2.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
OFFICE OF THE PRINCIPAL							
72410	701	ADMINISTRATIVE EQUIPMENT	\$ -	\$ -	\$ -	\$ 15,268.00	\$ 0.77
		TOTALS	\$ -	\$ -	\$ -	\$ 15,268.00	\$ 0.77
OPERATION OF PLANT							
72610	410	CUSTODIAL SUPPLIES	\$ -	\$ -	\$ -	\$ 44,763.00	\$ 44,763.00
	720	PLANT OPERATION EQUIPMENT	-	-	-	960,500.00	960,500.00
		TOTALS	\$ -	\$ -	\$ -	\$ 1,005,263.00	\$ 1,005,263.00
MAINTENANCE OF PLANT							
72620	717	MAINTENANCE EQUIPMENT	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
TRANSPORTATION							
72710	729	TRANSPORATION EQUIPMENT	\$ -	\$ -	\$ -	\$ 135,000.00	\$ 135,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 135,000.00	\$ 135,000.00

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS ESSER 2.0
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
COMMUNITY SERVICES (ESP)							
73300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00
	201	SOCIAL SECURITY	-	-	-	3,410.00	3,410.00
	204	STATE RETIREMENT	-	-	-	767.00	767.00
	212	EMPLOYER MEDICARE	-	-	-	798.00	798.00
	217	RETIREMENT - HYBRID STABILIZATION	-	-	-	25.00	25.00
		TOTALS	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00
REGULAR CAPITAL OUTLAY							
76100	706	BUILDING CONSTRUCTION	\$ -	\$ -	\$ -	\$ 175,000.00	\$ 175,000.00
	707	BUILDING IMPROVEMENTS	-	-	-	125,000.00	124,050.00
	720	PLANT OPERATION EQUIPMENT	-	-	-	1,656,792.96	1,656,792.96
		TOTALS	\$ -	\$ -	\$ -	\$ 1,956,792.96	\$ 1,955,842.96
		BUDGET TOTALS	\$ -	\$ -	\$ -	\$ 8,982,340.96	\$ 7,072,896.98

FEDERAL PROGRAMS

CONSOLIDATED ADMINISTRATION

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED CONSOLIDATED ADMINISTRATION BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
INSTRUCTION ADMIN							
72210	105	SUPERVISOR/DIRECTOR	\$ 62,555.00	\$ 66,560.25	\$ 67,225.50	\$ 67,226.00	\$ 69,243.00
	189	OTHER SALARIES AND WAGES	56,949.15	57,706.39	59,076.30	59,210.00	59,042.00
	201	SOCIAL SECURITY	6,738.13	7,347.64	7,451.14	7,838.00	7,954.00
	204	STATE RETIREMENT	10,839.56	12,190.43	11,281.49	11,049.00	11,265.00
	206	LIFE INSURANCE	117.72	117.72	116.75	115.00	113.00
	207	MEDICAL INSURANCE	20,044.28	21,451.34	20,651.96	21,012.00	22,568.00
	210	UNEMPLOYMENT COMPENSATION	58.29	42.96	36.27	43.00	44.00
	212	MEDICARE	1,575.85	1,720.26	1,742.62	1,834.00	1,861.00
	299	OTHER FRINGE BENEFITS	376.28	391.00	401.00	415.00	450.00
	355	TRAVEL	360.27	787.60	645.65	2,230.00	6,000.00
	499	OTHER SUPPLIES AND MATERIALS	5,413.56	8,499.98	11,398.27	12,062.00	8,726.97
	524	IN-SERVICE / STAFF DEVELOPMENT	4,054.68	3,890.27	3,147.40	6,000.00	8,000.00
		BUDGET TOTALS	\$ 169,082.77	\$ 180,705.84	\$ 183,174.35	\$ 189,034.00	\$ 195,266.97

FEDERAL PROGRAMS

TITLE I A

IMPROVING THE ACADEMIC ACHIEVEMENT OF
THE DISADVANTAGED

HAMBLLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
			<hr/>				
INSTRUCTION							
71100	116	TEACHERS	\$ 975,365.28	\$ 1,005,967.15	\$ 910,976.86	\$ 901,149.00	\$ 835,950.00
	163	EDUCATION ASSISTANTS	193,510.50	197,685.00	287,415.11	259,430.00	291,305.00
	189	OTHER SALARIES AND WAGES	-	-	38,412.70	39,633.00	43,813.00
	195	CERTIFIED SUBSTITUTE TEACHERS	1,920.00	7,397.50	6,555.00	12,465.00	12,465.00
	198	NON-CERTIFIED SUBSTITUTE TEACHERS	5,225.00	105.00	255.00	535.00	535.00
	201	SOCIAL SECURITY	63,510.25	65,230.27	65,722.86	70,113.00	73,413.00
	204	STATE RETIREMENT	95,775.39	105,010.92	101,691.61	106,320.00	110,545.00
	206	LIFE INSURANCE	1,281.84	1,281.84	1,391.44	1,326.00	1,378.00
	207	MEDICAL INSURANCE	200,610.76	208,620.01	226,675.18	227,613.00	238,636.00
	210	UNEMPLOYMENT COMPENSATION	690.03	553.65	459.39	385.00	600.00
	212	MEDICARE	17,316.36	17,792.43	17,954.12	19,002.00	18,028.00
	299	OTHER FRINGE BENEFITS	5,078.16	4,664.00	5,202.00	5,278.00	5,701.00
	399	OTHER CONTRACTED SERVICES	-	-	-	1,500.00	-
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	565,455.50	369,753.02	180,026.20	110,614.00	53,874.00
	722	REGULAR INSTRUCTION EQUIPMENT	-	-	227,881.85	254,247.79	57,290.00
			<hr/>				
		TOTALS	\$ 2,125,739.07	\$ 1,984,060.79	\$ 2,070,619.32	\$ 2,009,610.79	\$ 1,743,533.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
OTHER STUDENT SUPPORT							
72130	123	GUIDANCE PERSONNEL	\$ 70,623.50	\$ 70,969.14	\$ -	\$ -	\$ -
	189	OTHER SALARIES AND WAGES	9,068.76	9,257.51	9,143.81	9,075.00	9,468.00
	201	SOCIAL SECURITY	4,859.36	4,978.86	571.68	562.65	588.00
	204	STATE RETIREMENT	7,215.90	7,955.35	653.46	635.25	663.00
	206	LIFE INSURANCE	94.43	94.43	20.18	16.83	17.00
	207	MEDICAL INSURANCE	12,528.15	15,482.40	2,508.65	3,365.34	2,774.00
	210	UNEMPLOYMENT COMPENSATION	43.54	34.94	5.32	6.00	7.00
	212	EMPLOYER MEDICARE	1,136.44	1,164.43	133.75	131.59	138.00
	499	OTHER SUPPLIES AND MATERIALS	41,721.57	30,238.56	26,720.81	27,373.20	27,281.00
		TOTALS	\$ 147,291.65	\$ 140,175.62	\$ 39,757.66	\$ 41,165.86	\$ 40,936.00
INSTRUCTION ADMIN							
72210	189	OTHER SALARIES & WAGES	\$ 174,409.14	\$ 337,868.91	\$ 341,512.53	\$ 332,936.00	\$ 344,217.00
	195	CERTIFIED SUBSTITUTE TEACHERS	4,145.00	6,074.57	5,184.85	2,500.00	2,500.00
	198	NON-CERTIFIED SUBSTITUTE TEACHERS	18,055.00	11,780.59	14,429.51	500.00	500.00
	201	SOCIAL SECURITY	11,550.50	20,972.20	21,582.97	20,828.00	21,528.00
	204	STATE RETIREMENT	15,827.63	34,614.76	33,581.77	33,388.00	34,616.00
	206	LIFE INSURANCE	145.19	282.53	285.53	276.00	276.00
	207	MEDICAL INSURANCE	23,184.51	47,580.02	48,982.45	52,876.00	49,779.00
	210	UNEMPLOYMENT COMPENSATION	69.00	55.37	119.28	70.00	108.00
	212	MEDICARE	2,722.57	4,903.89	5,079.45	4,872.00	5,035.00
	355	TRAVEL	339.81	455.90	269.78	3,000.00	3,000.00
	499	OTHER SUPPLIES & MATERIALS	933.14	1,019.46	4,127.95	21,100.00	21,100.00
	524	IN-SERVICE / STAFF DEVELOPMENT	35,426.21	37,692.54	55,662.68	23,600.00	58,600.00
	599	OTHER CHARGES	-	117.03	-	150,000.00	150,000.00
		TOTALS	\$ 286,807.70	\$ 503,417.77	\$ 530,818.75	\$ 645,946.00	\$ 691,259.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
TRANSPORTATION							
72710	599	OTHER CHARGES	\$ 225.12	\$ 2,589.99	\$ 4,052.22	\$ 10,000.00	\$ 10,000.00
		TOTALS	\$ 225.12	\$ 2,589.99	\$ 4,052.22	\$ 10,000.00	\$ 10,000.00
OPERATING TRANSFERS							
99100	504	INDIRECT COST	\$ 52,737.00	\$ 73,000.00	\$ 46,400.00	\$ 43,560.70	\$ 16,783.00
		TOTALS	\$ 52,737.00	\$ 73,000.00	\$ 46,400.00	\$ 43,560.70	\$ 16,783.00
		BUDGET TOTALS	\$ 2,612,800.54	\$ 2,703,244.17	\$ 2,691,647.95	\$ 2,750,283.35	\$ 2,502,511.00

FEDERAL PROGRAMS

TITLE II A

TEACHER AND PRINCIPAL TRAINING AND
RECRUITMENT

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE II A BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
INSTRUCTION							
71100	116	TEACHERS	\$ 48,183.00	\$ 49,925.00	\$ 51,262.00	\$ 52,086.00	\$ -
	195	CERTIFIED SUBSTITUTE TEACHERS	620.00	35.00	140.00	2,000.00	-
	198	NONCERTIFIED SUBSTITUTE TEACHERS	1,987.50	420.00	-	3,500.00	-
	201	SOCIAL SECURITY	2,993.94	2,033.20	3,060.54	3,571.00	-
	204	STATE RETIREMENT	4,374.96	5,222.16	5,449.20	5,350.00	-
	206	LIFE INSURANCE	52.32	52.32	51.84	51.00	-
	207	MEDICAL INSURANCE	9,664.04	9,945.87	10,005.96	10,198.00	-
	210	UNEMPLOYMENT COMPENSATION	23.79	19.09	16.12	20.00	-
	212	MEDICARE	701.12	699.92	717.57	835.00	-
		TOTALS	\$ 68,600.67	\$ 68,352.56	\$ 70,703.23	\$ 77,611.00	\$ -

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE II A BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
INSTRUCTION ADMIN							
72210	189	OTHER SALARIES AND WAGES	\$ 150,993.00	\$ 234,282.72	\$ 283,822.50	\$ 289,885.00	\$ 235,294.00
	195	CERTIFIED SUBSTITUTE TEACHERS	1,330.00	2,041.18	3,195.62	5,000.00	5,000.00
	198	NONCERTIFIED SUBSTITUTE TEACHERS	3,895.35	4,425.34	4,864.14	15,000.00	15,000.00
	201	SOCIAL SECURITY	9,302.10	14,216.44	17,201.88	19,213.00	15,829.00
	204	STATE RETIREMENT	13,710.08	25,465.61	30,170.37	29,772.00	24,236.00
	206	LIFE INSURANCE	137.34	200.57	228.92	229.50	179.00
	207	MEDICAL INSURANCE	22,525.26	35,676.82	40,677.01	42,600.00	34,935.00
	210	UNEMPLOYMENT COMPENSATION	59.48	66.82	56.42	67.00	87.00
	212	MEDICARE	2,199.27	3,324.91	4,064.67	4,494.00	3,702.00
	299	OTHER FRINGE BENEFITS	716.48	842.00	718.00	775.00	800.00
	355	TRAVEL	2,146.89	840.36	2,000.00	2,000.00	5,000.00
	399	OTHER CONTRACTED SERVICES	-	615.25	-	-	-
	499	OTHER SUPPLIES AND MATERIALS	3,734.16	7,400.00	3,815.44	5,000.00	7,273.00
	524	IN-SERVICE / STAFF DEVELOPMENT	20,794.30	18,514.79	23,324.09	17,596.51	56,732.03
	599	OTHER CHARGES	-	-	-	-	-
		TOTALS	\$ 231,543.71	\$ 347,912.81	\$ 414,139.06	\$ 431,632.01	\$ 404,067.03
OPERATING TRANSFERS							
99100	504	INDIRECT COST	\$ 6,182.00	\$ 11,500.00	\$ 9,308.00	\$ 7,547.00	\$ 7,547.00
		TOTALS	\$ 6,182.00	\$ 11,500.00	\$ 9,308.00	\$ 7,547.00	\$ 7,547.00
		BUDGET TOTALS	\$ 306,326.38	\$ 427,765.37	\$ 494,150.29	\$ 516,790.01	\$ 411,614.03

FEDERAL PROGRAMS

TITLE III

ENGLISH LANGUAGE ACQUISITION

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE III BUDGET
JUNE 3, 2021

			ACTUAL		ACTUAL		ACTUAL		BUDGET		PROPOSED	
			2017-2018		2018-2019		2019-2020		2020-2021		BUDGET	
											2021-2022	
INSTRUCTION												
71100	163	EDUCATION ASSISTANTS	\$	82,027.34	\$	82,751.79	\$	82,229.55	\$	85,567.00	\$	88,328.00
	201	SOCIAL SECURITY		4,911.30		4,951.92		4,847.51		5,306.00		5,477.00
	204	STATE RETIREMENT		6,097.83		6,219.37		4,882.81		4,914.00		5,075.00
	206	LIFE INSURANCE		156.96		156.96		155.52		153.00		153.00
	207	MEDICAL INSURANCE		23,251.81		23,920.05		18,076.96		18,202.00		18,580.00
	210	UNEMPLOYMENT COMPENSATION		87.32		70.07		59.16		60.00		71.00
	212	MEDICARE		1,148.56		1,158.09		1,133.73		1,241.00		1,281.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		14,238.84		12,959.58		4,304.34		10,670.18		10,799.61
		TOTALS	\$	131,919.96	\$	132,187.83	\$	115,689.58	\$	126,113.18	\$	129,764.61
OTHER STUDENT SUPPORT												
72130	189	OTHER SALARIES AND WAGES	\$	9,066.12	\$	9,254.65	\$	9,141.07	\$	12,568.00	\$	12,294.00
	201	SOCIAL SECURITY		562.08		573.78		564.03		780.00		763.00
	204	STATE RETIREMENT		821.40		838.49		639.96		880.00		864.00
	206	LIFE INSURANCE		20.42		16.05		23.14		22.00		22.00
	207	MEDICAL INSURANCE		2,772.66		2,676.80		2,507.99		4,386.00		3,607.00
	210	UNEMPLOYMENT COMPENSATION		7.85		6.30		5.32		6.00		7.00
	212	MEDICARE		131.40		134.18		131.88		183.00		179.00
	299	OTHER FRINGE BENEFITS		283.08		292.00		298.00		596.00		328.00
	355	TRAVEL		152.89		119.15		546.41		3,992.69		3,000.00
	499	OTHER SUPPLIES AND MATERIALS		421.67		475.33		149.99		14,900.00		9,998.00
	524	IN-SERVICE / STAFF DEVELOPMENT		969.68		2,920.61		3,606.67		10,201.58		5,000.00
		TOTALS	\$	15,209.25	\$	17,307.34	\$	17,614.46	\$	48,515.27	\$	36,062.00

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE III BUDGET
JUNE 3, 2021

				ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
				2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
								2021-2022
OPERATING TRANSFERS								
99100	504	INDIRECT COST		\$ 3,030.00	\$ 4,100.00	\$ 2,550.00	\$ 2,981.00	\$ 2,481.00
		TOTALS		\$ 3,030.00	\$ 4,100.00	\$ 2,550.00	\$ 2,981.00	\$ 2,481.00
		BUDGET TOTALS		\$ 150,159.21	\$ 153,595.17	\$ 135,854.04	\$ 177,609.45	\$ 168,307.61

FEDERAL PROGRAMS

TITLE IV

STUDENT SUPPORT AND ACADEMIC
ACHIEVEMENT

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE IV BUDGET
JUNE 3, 2021

			ACTUAL		ACTUAL		ACTUAL		BUDGET		PROPOSED	
			2017-2018		2018-2019		2019-2020		2020-2021		BUDGET	
											2021-2022	
INSTRUCTION												
71100	116	TEACHERS (STIPENDS)	\$	-	\$	19,639.82	\$	16,420.00	\$	27,314.34	\$	20,000.00
	201	SOCIAL SECURITY		-		1,222.01		1,017.73		1,692.60		1,240.00
	204	STATE RETIREMENT		-		1,820.62		1,542.68		2,803.71		2,060.00
	212	MEDICARE		-		285.80		238.05		395.85		290.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		-		3,729.62		9,419.60		752.50		9,375.00
	499	OTHER SUPPLIES AND MATERIALS		-		13,222.64		4,348.52		13,735.37		11,836.06
TOTALS			\$	-	\$	39,920.51	\$	32,986.58	\$	46,694.37	\$	44,801.06
HEALTH SERVICES												
72120	130	SOCIAL WORKERS	\$	-	\$	-	\$	46,164.00	\$	105,657.00	\$	110,459.00
	189	OTHER SALARIES AND WAGES		-		16,875.50		17,635.50		-		-
	201	SOCIAL SECURITY		-		1,046.28		3,885.95		6,551.00		6,849.00
	204	STATE RETIREMENT		-		1,765.18		5,119.92		10,851.00		11,378.00
	206	LIFE INSURANCE		-		26.16		73.64		102.00		102.00
	207	MEDICAL INSURANCE		-		5,003.00		14,175.11		20,396.00		18,580.00
	210	UNEMPLOYMENT COMPENSATION		-		-		-		86.00		40.00
	212	MEDICARE		-		244.69		908.80		1,533.00		1,602.00
	499	OTHER SUPPLIES AND MATERIALS		-		-		1,412.84		2,500.00		2,494.00
	524	IN-SERVICE / STAFF DEVELOPMENT		-		261.42		295.00		1,000.00		2,500.00
TOTALS			\$	-	\$	25,222.23	\$	89,670.76	\$	148,676.00	\$	154,004.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS TITLE IV BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET	
								2021-2022
OTHER STUDENT SUPPORT								
72130	499	OTHER SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 2,483.18	\$ -	\$ -	
			\$ -	\$ -	\$ 2,483.18	\$ -	\$ -	
REGULAR INSTRUCTION PROGRAM								
72210	524	INSERVICE/STAFF DEVELOPMENT	\$ -	\$ -	\$ 1,719.30	\$ 1,000.00	\$ 1,000.00	
			\$ -	\$ -	\$ 1,719.30	\$ 1,000.00	\$ 1,000.00	
TECHNOLOGY								
72250	524	IN-SERVICE / STAFF DEVELOPMENT	\$ -	\$ 70.00	\$ -	\$ -		
TOTALS			\$ -	\$ 70.00	\$ -	\$ -	\$ -	
OPERATING TRANSFERS								
99100	504	INDIRECT COST	\$ -	\$ 1,700.00	\$ 2,239.61	\$ 3,000.00	\$ 3,000.00	
TOTALS			\$ -	\$ 1,700.00	\$ 2,239.61	\$ 3,000.00	\$ 3,000.00	
BUDGET TOTALS			\$ -	\$ 66,912.74	\$ 129,099.43	\$ 199,370.37	\$ 202,805.06	

FEDERAL PROGRAMS

CARL PERKINS

VOCATIONAL SERVICES

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS CARL PERKINS BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
VOCATIONAL EDUCATION PROGRAM							
71300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 4,239.00	\$ -
	201	SOCIAL SECURITY	-	-	-	263.00	-
	204	STATE RETIREMENT	-	-	-	436.00	-
	212	EMPLOYER MEDICARE	-	-	-	62.00	-
	336	MAINTENANCE & REPAIR SERVICES - EQUIPMENT	-	-	-	1,952.53	-
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	7,749.00	6,249.00	12,895.82	42,018.33	15,018.38
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	10,000.00	15,000.00
	730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	125,373.17	145,868.60	147,603.26	106,419.05	115,612.28
TOTALS			\$ 133,122.17	\$ 152,117.60	\$ 160,499.08	\$ 165,389.91	\$ 145,630.66
OTHER STUDENT SUPPORT							
72130	355	TRAVEL	\$ 14,359.45	\$ 10,266.88	\$ 5,819.29	\$ 1,000.00	\$ 15,000.00
	524	IN-SERVICE / STAFF DEVELOPMENT	7,785.16	9,443.64	20,469.84	14,768.00	12,000.00
TOTALS			\$ 22,144.61	\$ 19,710.52	\$ 26,289.13	\$ 15,768.00	\$ 27,000.00
VOCATIONAL ADMIN							
72230	355	TRAVEL	\$ 2,939.54	\$ -	\$ -	\$ -	\$ -
	524	IN-SERVICE / STAFF DEVELOPMENT	4,568.24	8,488.04	6,451.26	2,000.00	10,000.00
TOTALS			\$ 7,507.78	\$ 8,488.04	\$ 6,451.26	\$ 2,000.00	\$ 10,000.00
OPERATING TRANSFERS							
99100	504	TRANSFERS TO OTHER FUNDS (INDIRECT COST)	\$ 769.23	\$ 925.00	\$ 872.80	\$ 1,475.58	\$ 1,601.52
TOTALS			\$ 769.23	\$ 925.00	\$ 872.80	\$ 1,475.58	\$ 1,601.52
BUDGET TOTALS			\$ 163,543.79	\$ 181,241.16	\$ 194,112.27	\$ 184,633.49	\$ 184,232.18

FEDERAL PROGRAMS

I.D.E.A.
SPECIAL SERVICES

HAMBLEN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS SPECIAL EDUCATION I.D.E.A. BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
SPECIAL SERVICES INSTRUCTION							
71200	116	TEACHERS	\$ 59,912.00	\$ 120,716.00	\$ 122,351.48	\$ -	\$ -
	163	EDUCATIONAL ASSISTANTS	1,439,006.31	1,484,327.98	1,438,458.74	1,563,592.00	1,481,945.00
	195	SUBSTITUTE TEACHERS	1,340.00	70.00	-	-	-
	198	NONCERTIFIED SUBSTITUTE TEACHERS	25,445.00	32,612.50	19,487.50	50,000.00	50,000.00
	201	SOCIAL SECURITY	88,206.53	94,740.54	90,378.46	100,625.00	97,383.00
	204	STATE RETIREMENT	129,297.10	142,256.51	109,053.31	105,540.00	101,237.00
	206	LIFE INSURANCE	3,329.55	3,351.47	3,119.48	3,207.00	3,084.00
	207	MEDICAL INSURANCE	485,044.40	526,566.18	517,385.05	555,050.00	515,811.00
	210	UNEMPLOYMENT COMPENSATION	1,622.03	1,244.17	1,045.12	774.08	1,050.00
	212	MEDICARE	20,808.42	22,200.55	21,162.21	24,305.00	22,775.00
		TOTALS	<u>2,254,011.34</u>	<u>2,428,085.90</u>	<u>2,322,441.35</u>	<u>2,403,093.08</u>	<u>2,273,285.00</u>
SPECIAL SERVICES ADMIN							
72220	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 123,000.00	\$ 126,456.00
	201	SOCIAL SECURITY	-	-	-	7,675.00	7,841.00
	204	STATE RETIREMENT	-	-	-	13,160.00	13,025.00
	206	LIFE INSURANCE	-	-	-	103.00	103.00
	207	MEDICAL INSURANCE	-	-	-	19,170.00	19,170.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	26.00	35.00
	212	MEDICARE	-	-	-	1,795.00	1,834.00
	399	OTHER CONTRACTED SERVICES	674.22	3,998.67	4,441.67	8,559.00	8,559.00
		TOTALS	<u>674.22</u>	<u>3,998.67</u>	<u>4,441.67</u>	<u>173,488.00</u>	<u>177,023.00</u>
		BUDGET TOTALS	<u>\$ 2,254,685.56</u>	<u>\$ 2,432,084.57</u>	<u>\$ 2,326,883.02</u>	<u>\$ 2,576,581.08</u>	<u>\$ 2,450,308.00</u>

FEDERAL PROGRAMS

PRESCHOOL

SPECIAL SERVICES

HAMBLÉN COUNTY BOARD OF EDUCATION
2021-2022 PROPOSED FEDERAL PROGRAMS SPECIAL EDUCATION I.D.E.A. PRESCHOOL BUDGET
JUNE 3, 2021

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2017-2018	2018-2019	2019-2020	2020-2021	BUDGET
							2021-2022
SPECIAL SERVICES							
71200	163	EDUCATIONAL ASSISTANTS	\$ 45,746.00	\$ 46,784.00	\$ 47,378.00	\$ 47,553.50	\$ 47,291.00
	198	NONCERTIFIED SUBSTITUTE TEACHERS	840.00	595.00	525.00	1,700.00	2,100.00
	201	SOCIAL SECURITY	2,593.01	2,598.92	2,603.42	3,009.00	3,173.00
	204	STATE RETIREMENT	4,144.67	4,238.54	3,316.44	3,326.00	3,435.00
	206	LIFE INSURANCE	104.64	104.64	103.68	102.00	102.00
	207	MEDICAL INSURANCE	19,328.05	18,343.72	10,005.92	20,168.00	17,686.00
	210	UNEMPLOYMENT COMPENSATION	47.59	38.18	32.24	26.00	35.00
	212	MEDICARE	606.42	607.80	608.90	732.00	743.00
		TOTALS	\$ 73,410.38	\$ 73,310.80	\$ 64,573.60	\$ 76,616.50	\$ 74,565.00
SPECIAL SERVICES							
72220	399	OTHER CONTRACTED SERVICES	-	-	-	2,262.00	2,262.00
		TOTALS	-	-	-	2,262.00	2,262.00
		BUDGET TOTALS	\$ 73,410.38	\$ 73,310.80	\$ 64,573.60	\$ 78,878.50	\$ 76,827.00

**SCHOOL
NUTRITION
PROGRAM
2021-2022
PROPOSED
BUDGET**



HAMBLEN COUNTY SCHOOL NUTRITION PROGRAMS



PROPOSED BUDGET 2021 - 2022

REVENUES		ACTUAL 2017-2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020-2021	PROPOSED 2021-2022	INCREASE/ DECREASE
43521	LUNCH PAYMENT - CHILDREN	\$ 990,596.78	\$ 1,064,780.24	\$ 816,103.49	\$ 900,000.00	\$ 75,000.00	\$ (825,000.00)
43522	LUNCH/BREAKFAST - PAYMENTS - ADULTS	\$ 94,220.33	\$ 99,358.60	\$ 88,323.77	\$ 92,000.00	\$ 60,000.00	\$ (32,000.00)
43523	INCOME FROM BREAKFAST - CHILDREN	\$ -	\$ -	\$ -	\$ -		\$ -
43525	A LA CARTE SALES	\$ 127,579.10	\$ 111,172.71	\$ 73,482.85	\$ 110,000.00	\$ 110,000.00	\$ -
43990	OTHER CHARGES FOR SERVICES	\$ 29,744.62	\$ 41,921.25	\$ 28,315.89	\$ 30,000.00	\$ 30,000.00	\$ -
44110	INTEREST EARNED	\$ 9,012.94	\$ 16,335.94	\$ 45,680.41	\$ 25,000.00	\$ 25,000.00	\$ -
44570	CONTRIBUTATIONS AND GIFTS	\$ 3,000.00	\$ -	\$ 4,241.15			\$ -
46520	SCHOOL FOOD SERVICE STATE MATCHING	\$ 57,212.23	\$ 59,249.21	\$ 60,254.86	\$ 60,000.00	\$ 60,000.00	\$ -
47111	LUNCH U.S.D.A.	\$ 3,379,954.68	\$ 3,516,501.59	\$ 3,215,228.78	\$ 3,700,000.00	\$ 4,005,000.00	\$ 305,000.00
47112	USDA COMMODITIES	\$ 470,210.00	\$ 367,473.00	\$ 427,305.98	\$ 495,222.00	\$ 524,307.00	\$ 29,085.00
47113	BREAKFAST U.S.D.A.	\$ 1,384,670.55	\$ 1,432,162.43	\$ 1,378,400.04	\$ 1,520,000.00	\$ 2,011,400.00	\$ 491,400.00
47114	AT RISK SNACK U.S.D.A.	\$ 60,824.70	\$ 69,083.56	\$ 54,430.74	\$ 65,000.00	\$ 65,000.00	\$ -
47590	OTHER FEDERAL THRU THE STATE (GRANTS)	\$ -	\$ -	\$ 3,000.00			\$ -
49800	OPERATING FUND TRANSFERS	\$ -	\$ -	\$ -			\$ -
39000	OPERATING BALANCE	\$ -		\$ 408,021.91	\$ 1,283,887.43	\$ 2,340,515.00	\$ 1,056,627.57
TOTAL REVENUES		\$ 6,607,025.93	\$ 6,778,038.53	\$ 6,602,789.87	\$ 8,281,109.43	\$ 9,306,222.00	\$ 1,025,112.57
EXPENDITURES							
73100 105	SUPERVISOR/DIRECTOR/COORDINATOR(S)	\$ 57,717.00	\$ 59,723.00	\$ 61,183.00	\$ 62,068.00	\$ 67,438.00	\$ 5,370.00
73100 119	ACCOUNTANT/BOOKKEEPER(S)	\$ 38,444.00	\$ 39,301.00	\$ 39,783.00	\$ 40,491.00	\$ 42,822.00	\$ 2,331.00
73100 162	CLERICAL PERSONNEL	\$ 33,560.52	\$ 34,989.00	\$ 35,427.00	\$ 35,516.00	\$ 36,674.00	\$ 1,158.00
73100 165	CAFETERIA PERSONNEL	\$ 1,730,829.50	\$ 1,742,073.79	\$ 1,886,657.98	\$ 1,925,449.43	\$ 2,041,847.00	\$ 116,397.57
73100 189	OTHER SALARIES & WAGES	\$ 86,516.57	\$ 88,881.15	\$ 62,905.16	\$ 44,300.00	\$ 45,000.00	\$ 700.00
73100 196	IN-SERVICE TRAINING	\$ 39,378.82	\$ 38,508.26	\$ 41,182.18	\$ 44,000.00	\$ 44,456.00	\$ 456.00
73100 201	SOCIAL SECURITY	\$ 118,381.20	\$ 118,748.87	\$ 126,487.40	\$ 124,010.00	\$ 135,498.00	\$ 11,488.00
73100 204	STATE RETIREMENT	\$ 83,527.26	\$ 82,476.05	\$ 67,631.38	\$ 70,050.00	\$ 72,920.00	\$ 2,870.00
73100 206	LIFE INSURANCE	\$ 2,162.80	\$ 2,868.24	\$ 2,198.33	\$ 2,400.00	\$ 2,519.00	\$ 119.00
73100 207	MEDICAL INSURANCE	\$ 338,457.74	\$ 355,311.29	\$ 350,013.70	\$ 399,600.00	\$ 407,598.00	\$ 7,998.00
73100 210	UNEMPLOYMENT COMPENSATION	\$ 3,259.74	\$ 2,672.78	\$ 1,692.47	\$ 2,000.00	\$ 3,100.00	\$ 1,100.00
73100 212	MEDICARE	\$ 28,125.50	\$ 28,572.75	\$ 30,259.07	\$ 29,003.00	\$ 33,043.00	\$ 4,040.00
73100 336	MAINTENANCE & REPAIR SERVICE/EQUIPMENT	\$ 31,675.19	\$ 39,231.48	\$ 22,418.56	\$ 58,000.00	\$ 60,000.00	\$ 2,000.00
73100 355	TRAVEL	\$ 2,492.52	\$ 5,190.54	\$ 2,545.40	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
73100 399	OTHER CONTRACTED SERVICES	\$ 375,482.01	\$ 395,627.48	\$ 339,101.23	\$ 450,000.00	\$ 450,000.00	\$ -
73100 421	FOOD PREP SUPPLIES	\$ 18,564.87	\$ 19,677.84	\$ 19,240.80	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00
73100 422	FOOD SUPPLIES	\$ 2,095,318.54	\$ 2,170,736.65	\$ 1,859,052.21	\$ 3,500,000.00	\$ 4,000,000.00	\$ 500,000.00
73100 435	OFFICE SUPPLIES	\$ 3,694.58	\$ 4,285.94	\$ 3,049.17	\$ 7,000.00	\$ 7,000.00	\$ -
73100 451	UNIFORMS	\$ 12,531.73	\$ 1,275.92	\$ 8,013.23	\$ 14,000.00	\$ 14,000.00	\$ -
73100 469	COMMODITY ENTITLEMENT	\$ 470,210.00	\$ 367,473.00	\$ 427,305.98	\$ 495,222.00	\$ 524,307.00	\$ 29,085.00
73100 499	OTHER SUPPLIES & MATERIALS	\$ 158,057.30	\$ 167,444.41	\$ 150,965.16	\$ 300,000.00	\$ 350,000.00	\$ 50,000.00
73100-524	STAFF DEVELOPMENT	\$ 5,409.00	\$ 4,847.57	\$ 2,414.19	\$ 6,000.00	\$ 6,000.00	\$ -
73100 599	OTHER CHARGES	\$ 39,832.78	\$ 40,222.62	\$ 33,046.61	\$ 42,000.00	\$ 45,000.00	\$ 3,000.00
73100 710	FOOD SERVICE EQUIPMENT	\$ 348,034.94	\$ 443,674.05	\$ 665,216.66	\$ 225,000.00	\$ 500,000.00	\$ 275,000.00
99100-504	IN-DIRECT COST	\$ 335,053.18	\$ 364,864.00	\$ 365,000.00	\$ 365,000.00	\$ 365,000.00	\$ -
TOTAL EXPENDITURES		\$ 6,456,717.29	\$ 6,618,677.68	\$ 6,602,789.87	\$ 8,281,109.43	\$ 9,306,222.00	\$ 1,025,112.57