



Hamblen County Board of Education

2022-2023
Proposed Budget

"A Commitment to Excellence"

BUDGET TOTALS

2022-2023 PROPOSED BUDGET TOTALS MAY 23, 2022	
General Fund	\$ 96,171,837.30
Federal Fund	\$ 22,427,407.81
School Nutrition Program	\$ 11,269,045.00
Total	\$ 129,868,290.11

GENERAL FUND

BUDGET SUMMARY

2022-2023 PRELIMINARY BUDGET SUMMARY

MAY 23, 2022

\$	3,869.00	ROTC / Niswonger Curriculum Increase in Reimbursement
\$	783,000.00	BEP Increase
\$	92,921.44	Pre-K Grant Increase in Allocation for Fairview Classroom
\$	(596,000.00)	Removed 2021 Summer Learning Camp Grants
\$	(19,000.00)	Reduced ESP Pandemic Childcare Grant - Funding Phased Out
\$	75,000.00	July Portion of 2022 Summer Learning Programs Grant
\$	3,383.00	Vocational Rehabilitation Grant Increase
\$	46,662.00	Increase in ESP Reserve Budgeted
\$	(97,055.00)	Removed Indirect Cost for ESSER Bookkeeper
\$	1,690,369.00	Increase in Undesignated Fund Balance Budgeted (Capital, Vehicles & 2% Bonus)
\$	389,679.00	Increase in Textbook Reserve Budgeted
\$	2,372,828.44	REVENUE CHANGES
\$	(685,031.00)	Attrition (Includes Benefits)
\$	642,135.00	Step Increase (Includes Benefits)
\$	1,298,449.00	2% Salary and Supplement Increases and Salary Adjustments (Includes Benefits)
\$	1,274,654.00	2% Winter and Spring Bonus For All Staff
\$	10,000.00	Athletic Director Supplement
\$	(517,468.00)	TCRS Legacy Certified Staff Rate Decrease From 10.3% to 8.69%
\$	178,232.00	Degree Changes (Includes Benefits)
\$	357,060.00	Avg. 6.1% Health Insurance Increases / Changes in Coverage
\$	112,862.00	New Fairview Pre-K Classroom Added Mid-Year 21-22
\$	(97,055.00)	Removed ESSER Bookkeeper Through Indirect Cost
\$	138,000.00	Additional ESL Teacher and Additional Classroom Teacher at Lincoln Elementary
\$	(414,000.00)	Teacher Loss Due to Enrollment (6 Teachers)
\$	(244,484.00)	Removing 6 Instructional Facilitators
\$	20,000.00	Fuel Assistance to the Schools
\$	(40,000.00)	Reduction in Student Drug Testing
\$	(26,000.00)	Remove Stipends for Teacher Professional Development
\$	20,000.00	18 Districts in 1st CORE Region Sponsoring Collaborative Professional Development Event
\$	109,000.00	Expand Existing Grow Your Own Program (9 Existing Students and 10 Additional Students)
\$	70,314.00	Property, Liability, Vehicle, Workers' Comp, and Cybersecurity Insurance
\$	87,715.00	1 Additional Bus and a Maintenance Vehicle Proposed
\$	110,000.00	Diesel Fuel and Gasoline Increase
\$	328,000.00	Increase to Capital Budget
\$	23,289.00	Increase in Honorariums and Incentives (Includes Benefits)
\$	20,000.00	Utility Increases - Gas and Water
\$	(596,000.00)	Removing 2021 Summer Learning Camp Grants
\$	389,679.00	Textbook Increase Due to Math Adoption
\$	21,577.00	Increase in State Travel Rate From \$.47 to \$.585
\$	75,000.00	July Portion of 2022 Summer Learning Programs
\$	72,455.00	Software and Internet Increases / MFA Software Required for Cybersecurity Insurance
\$	2,738,383.00	EXPENDITURE CHANGES
\$	(365,554.56)	SHORTFALL

GENERAL FUND

REVENUES

2022-2023 PROPOSED GENERAL PURPOSE REVENUE SUMMARY

ACCOUNT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	CHANGE FROM 2020-2021 BEGINNING BUDGET
40000-44000 LOCAL FUNDS							
40000 Local Revenue	\$ 28,357,980.81	\$ 27,948,263.55	\$ 31,032,143.73	\$ 27,663,932.50	\$ 27,663,932.50	\$ 27,663,932.50	\$ -
43000 Other Charges for Services	864,029.82	671,448.74	412,131.47	807,000.00	807,000.00	807,000.00	-
44000 Other Local Revenue	147,529.74	147,300.95	486,581.40	190,586.00	279,111.00	194,455.00	3,869.00
Sub-Total	\$ 29,369,540.37	\$ 28,767,013.24	\$ 31,930,856.60	\$ 28,661,518.50	\$ 28,750,043.50	\$ 28,665,387.50	\$ 3,869.00
46000 STATE FUNDS							
46000 State Education Funds	\$ 56,281,755.61	\$ 57,003,672.14	\$ 59,105,132.49	\$ 59,411,166.80	\$ 59,752,668.97	\$ 60,045,088.24	\$ 633,921.44
Sub-Total	\$ 56,281,755.61	\$ 57,003,672.14	\$ 59,105,132.49	\$ 59,411,166.80	\$ 59,752,668.97	\$ 60,045,088.24	\$ 633,921.44
47000 FEDERAL FUNDS THROUGH GENERAL							
47000 Federal Funds Through General	\$ 157,264.62	\$ 62,720.76	\$ 371,113.51	\$ 350,346.00	\$ 452,748.32	\$ 55,729.00	\$ (294,617.00)
Sub-Total	\$ 157,264.62	\$ 62,720.76	\$ 371,113.51	\$ 350,346.00	\$ 452,748.32	\$ 55,729.00	\$ (294,617.00)
49000 OTHER SOURCES							
49700 Insurance Recovery	\$ 49,966.35	\$ 54,350.41	\$ 52,586.37	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
49800 Operating Transfers (Indirect Cost)	\$ 456,089.00	\$ 355,697.41	\$ 419,484.64	\$ 526,739.00	\$ 526,739.00	\$ 429,684.00	\$ (97,055.00)
Sub-Total	\$ 506,055.35	\$ 410,047.82	\$ 472,071.01	\$ 536,739.00	\$ 536,739.00	\$ 439,684.00	\$ (97,055.00)
30000 RESERVES AND FUND BALANCE							
34000 Local Education Reserves	\$ -	\$ -	\$ -	\$ 417,996.00	\$ 453,455.81	\$ 854,337.00	\$ 436,341.00
39000 Undesignated Fund Balance	-	-	-	4,055,688.00	5,055,688.00	5,746,057.00	1,690,369.00
Sub-Total	\$ -	\$ -	\$ -	\$ 4,473,684.00	\$ 5,509,143.81	\$ 6,600,394.00	\$ 2,126,710.00
SHORTFALL							
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND REVENUE	\$ 86,314,615.95	\$ 86,243,453.96	\$ 91,879,173.61	\$ 93,433,454.30	\$ 95,001,343.60	\$ 95,806,282.74	\$ 2,372,828.44

**HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	BEGINNING
				2021-2022	2021-2022	2022-2023	BUDGET
40110 CURRENT PROPERTY TAXES (\$.71)	\$ 12,580,827.45	\$ 12,135,328.20	\$ 12,658,758.83	\$ 11,075,999.50	\$ 11,075,999.50	\$ 11,075,999.50	\$ -
40120 TRUSTEES PRIOR YEAR COLLECTIONS	474,821.16	351,502.19	335,559.14	390,000.00	390,000.00	390,000.00	-
40125 BANKRUPTCY	1,642.71	2,645.29	1,633.47	-	-	-	-
40130 CIRCUIT CLERK/CLERK & MASTER	321,368.90	163,841.10	371,489.91	180,000.00	180,000.00	180,000.00	-
40140 INTEREST & PENALTY	283,743.58	176,625.52	223,117.45	150,000.00	150,000.00	150,000.00	-
40150 PICK UP TAXES	-	-	-	-	-	-	-
40161 PAYMENT IN LIEU OF TAXES TVA	1,091.94	1,091.94	1,037.91	1,092.00	1,092.00	1,092.00	-
40162 PAYMENTS IN LIEU OF TAXES LOCAL UTILITIES	180,410.75	194,238.64	209,797.65	190,000.00	190,000.00	190,000.00	-
40163 PAYMENTS IN LIEU OF TAXES OTHER	5,095.36	5,095.36	40,714.80	20,000.00	20,000.00	20,000.00	-
40210 SALES TAX	14,412,802.51	14,760,328.47	16,894,893.97	15,541,841.00	15,541,841.00	15,541,841.00	-
40240 WHEEL TAX	-	-	-	-	-	-	-
40275 MIXED DRINK TAX	62,719.76	71,137.89	70,300.21	65,000.00	65,000.00	65,000.00	-
40320 BANK EXCISE	33,456.69	86,428.95	224,840.39	50,000.00	50,000.00	50,000.00	-
40350 SALES TAX STATE COMMUNICATIONS	-	-	-	-	-	-	-
TOTALS	\$ 28,357,980.81	\$ 27,948,263.55	\$ 31,032,143.73	\$ 27,663,932.50	\$ 27,663,932.50	\$ 27,663,932.50	\$ -
43511 TUITION- REGULAR DAY STUDENTS	\$ 195,934.00	\$ 144,000.00	\$ 133,920.60	\$ 207,000.00	\$ 207,000.00	\$ 207,000.00	\$ -
43517 TUITION OTHER	294,873.40	251,117.75	130,692.80	255,000.00	255,000.00	255,000.00	-
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	236,616.78	173,613.91	74,951.53	185,000.00	185,000.00	185,000.00	-
43990 OTHER CHARGES FOR SERVICES	136,605.64	102,717.08	72,566.54	160,000.00	160,000.00	160,000.00	-
TOTALS	\$ 864,029.82	\$ 671,448.74	\$ 412,131.47	\$ 807,000.00	\$ 807,000.00	\$ 807,000.00	\$ -

**HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	BEGINNING
	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BUDGET
44120 LEASE AND RENTAL OF SCHOOLS	\$ 1,214.49	\$ 400.00	\$ 900.00	\$ -	\$ -	\$ -	\$ -
44130 SALE OF MATERIALS AND SUPPLIES	1,393.00	2,129.10	2,768.70	-	-	-	-
44146 E-RATE FUNDING	-	5,876.64	-	-	-	-	-
44170 MISCELLANEOUS REFUNDS	23,605.00	9,999.68	53,312.12	-	-	-	-
44530 SALE OF EQUIPMENT	15,971.06	-	27,218.13	3,000.00	3,000.00	3,000.00	-
44540 SALE OF PROPERTY	-	-	15,750.00	-	-	-	-
44560 DAMAGES RECOVERED FROM INDIVIDUALS	1,052.23	2,106.10	776.38	500.00	500.00	500.00	-
44570 CONTRIBUTIONS AND GIFTS	103,266.76	125,625.13	385,173.67	185,086.00	273,611.00	188,955.00	3,869.00
44990 OTHER LOCAL REVENUE	1,027.20	1,164.30	682.40	2,000.00	2,000.00	2,000.00	-
TOTALS	\$ 147,529.74	\$ 147,300.95	\$ 486,581.40	\$ 190,586.00	\$ 279,111.00	\$ 194,455.00	\$ 3,869.00
46511 BASIC EDUCATION PROGRAM	\$ 54,821,054.00	\$ 55,905,455.00	\$ 57,044,303.51	\$ 58,067,000.00	\$ 58,067,000.00	\$ 58,850,000.00	\$ 783,000.00
46515 EARLY CHILDHOOD EDUCATION	654,211.01	651,747.34	648,221.11	650,450.10	743,371.54	743,371.54	92,921.44
46590 OTHER STATE EDUCATION FUNDS	-	-	243,315.77	298,000.00	298,000.00	75,000.00	(223,000.00)
46610 CAREER LADDER	200,415.69	117,456.88	145,712.60	187,493.40	187,493.40	187,493.40	-
TOTALS	\$ 55,675,680.70	\$ 56,674,659.22	\$ 58,081,552.99	\$ 59,202,943.50	\$ 59,295,864.94	\$ 59,855,864.94	\$ 652,921.44

**HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
REVENUES**

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	CHANGE TO BEGINNING BUDGET
46980 OTHER STATE GRANTS	\$ 606,074.91	\$ 329,012.92	\$ 731,048.32	\$ 208,223.30	\$ 233,223.30	\$ 189,223.30	\$ (19,000.00)
46981 SAFE SCHOOLS GRANT	-	-	292,531.18	-	223,580.73	-	-
46990 OTHER STATE REVENUES	-	-	-	-	-	-	-
TOTALS	\$ 606,074.91	\$ 329,012.92	\$ 1,023,579.50	\$ 208,223.30	\$ 456,804.03	\$ 189,223.30	\$ (19,000.00)
47143 EDUCATION OF HANDICAPPED ACT	\$ 117,689.34	\$ 22,476.80	\$ 83,202.57	\$ -	\$ 102,402.32	\$ -	\$ -
47590 OTHER FEDERAL THRU THE STATE	39,575.28	40,243.96	287,910.94	350,346.00	350,346.00	55,729.00	(294,617.00)
TOTALS	\$ 157,264.62	\$ 62,720.76	\$ 371,113.51	\$ 350,346.00	\$ 452,748.32	\$ 55,729.00	\$ (294,617.00)
49700 INSURANCE RECOVERY	\$ 49,966.35	\$ 54,350.41	\$ 52,586.37	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
49800 OPERATING TRANSFERS (INDIRECT COST)	456,089.00	355,697.41	419,484.64	526,739.00	526,739.00	429,684.00	(97,055.00)
TOTALS	\$ 506,055.35	\$ 410,047.82	\$ 472,071.01	\$ 536,739.00	\$ 536,739.00	\$ 439,684.00	\$ (97,055.00)
SUB-TOTALS OF OPERATING REVENUE	\$ 86,314,615.95	\$ 86,243,453.96	\$ 91,879,173.61	\$ 88,959,770.30	\$ 89,492,199.79	\$ 89,205,888.74	\$ 246,118.44

**HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
REVENUES**

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	PROPOSED	CHANGE TO
	2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	BEGINNING
	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BUDGET
39000 FUND BALANCE BUDGETED	\$ -	\$ -	\$ -	\$ 4,055,688.00	\$ 5,055,688.00	\$ 5,746,057.00	\$ 1,690,369.00
34290 ESP RESERVE	-	-	-	217,996.00	217,996.00	264,658.00	46,662.00
34383 E-RATE RESERVE	-	-	-	-	-	-	-
34384 HCCELL PROFESSIONAL DEV. GRANT	-	-	-	-	-	-	-
34385 PRE-K RESERVE	-	-	-	-	-	-	-
34386 PROJECT PROMISE 2020 RESERVE	-	-	-	-	-	-	-
34555 HCCELL WORK KEYS GRANT	-	-	-	-	444.00	-	-
34592 NISWONGER AP/SPRINGBOARD GRANT	-	-	-	-	1,860.28	-	-
34387 UTRUST GRANT	-	-	-	-	30,299.63	-	-
34655 HEALTHSTAR CTE STEM BUS RES.	-	-	-	-	2,855.90	-	-
34760 TEXTBOOK RESERVE	-	-	-	200,000.00	200,000.00	589,679.00	389,679.00
34590-92 ALCOA GRANT RESERVE	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL PROPOSED GENERAL BUDGET	\$ 86,314,615.95	\$ 86,243,453.96	\$ 91,879,173.61	\$ 93,433,454.30	\$ 95,001,343.60	\$ 95,806,282.74	\$ 2,372,828.44

GENERAL FUND

EXPENDITURES

2022-2023 PROPOSED GENERAL PURPOSE EXPENDITURE SUMMARY

ACCOUNT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	CHANGE FROM 2021-2022 BEGINNING BUDGET
71100 INSTRUCTION							
71100 Regular Instruction Program	\$ 44,160,097.07	\$ 44,289,766.62	\$ 46,284,940.73	\$ 47,290,563.00	\$ 47,325,746.29	\$ 48,080,323.00	\$ 789,760.00
71200 Special Education Program	6,475,849.76	6,951,259.81	7,007,139.11	7,461,411.00	7,504,112.16	7,602,423.00	141,012.00
71300 Career and Technical Education Program	3,472,854.42	3,574,064.96	3,736,574.28	3,786,895.00	3,799,137.38	4,020,013.00	233,118.00
71400 Student Body	166,148.58	155,860.66	170,063.53	213,000.00	213,000.00	193,000.00	(20,000.00)
Sub-Total	\$ 54,274,949.83	\$ 54,970,952.05	\$ 57,198,717.65	\$ 58,751,869.00	\$ 58,841,995.83	\$ 59,895,759.00	\$ 1,143,890.00
72000 SUPPORT SERVICES							
72110 Attendance	\$ 3,223.31	\$ 3,039.21	\$ 982.74	\$ 4,000.00	\$ 4,000.00	\$ 4,025.00	\$ 25.00
72120 Health Services	792,189.50	807,549.86	987,000.12	879,511.00	879,511.00	915,651.00	36,140.00
72130 Other Student Support	1,519,717.49	1,665,293.20	1,689,833.14	1,788,518.00	1,788,518.00	1,875,786.00	87,268.00
72210 Regular Instruction Support	2,645,002.48	2,418,546.89	2,764,519.13	2,733,913.00	3,007,203.73	2,905,655.00	171,742.00
72220 Special Education Support	883,278.38	1,002,134.31	1,058,526.93	1,165,091.00	1,224,792.16	1,172,516.00	7,425.00
72230 Career and Technical Education Support	228,048.35	246,450.56	246,424.48	258,886.00	258,886.00	271,509.00	12,623.00
72250 Technology	1,597,326.45	1,672,881.06	1,754,466.79	1,845,051.00	1,845,051.00	2,032,845.00	187,794.00
72310 Board of Education	1,128,193.55	1,137,821.89	1,211,376.36	1,393,036.00	1,434,885.14	1,459,147.00	66,111.00
72320 Director of Schools	660,623.72	655,024.20	667,284.81	713,286.00	713,286.00	763,710.00	50,424.00
72410 Office of the Principal	4,819,884.06	4,982,289.72	5,061,448.64	5,260,546.00	5,260,546.00	5,351,945.00	91,399.00
72510 Fiscal Services	519,629.58	525,880.45	555,001.37	702,866.00	702,866.00	624,461.00	(78,405.00)
72610 Operation of Plant	5,965,218.62	5,600,613.80	5,719,630.26	6,607,584.00	6,607,584.00	6,721,876.00	114,292.00
72620 Maintenance of Plant	1,583,654.39	1,563,229.74	1,553,546.47	1,625,809.00	1,625,809.00	1,670,985.00	45,176.00
72710 Transportation	3,503,632.75	3,206,484.35	3,186,569.41	3,727,026.00	3,727,026.00	4,011,842.00	284,816.00
Sub-Total	\$ 25,849,622.63	\$ 25,487,239.24	\$ 26,456,610.65	\$ 28,705,123.00	\$ 29,079,964.03	\$ 29,781,953.00	\$ 1,076,830.00
73000 NON-INSTRUCTIONAL SERVICES							
73300 Extended School Program	\$ 305,950.65	\$ 426,217.52	\$ 490,395.28	\$ 581,219.30	\$ 581,219.30	\$ 608,881.30	\$ 27,662.00
73400 Pre-K Program	981,918.16	1,092,299.20	1,120,091.07	1,279,999.00	1,382,920.44	1,442,000.00	162,001.00
Sub-Total	\$ 1,287,868.81	\$ 1,518,516.72	\$ 1,610,486.35	\$ 1,861,218.30	\$ 1,964,139.74	\$ 2,050,881.30	\$ 189,663.00
76100 CAPITAL OUTLAY							
76100 Regular Capital Outlay	\$ 4,023,062.75	\$ 3,175,383.98	\$ 1,867,480.17	\$ 3,587,000.00	\$ 3,587,000.00	\$ 3,915,000.00	\$ 328,000.00
Sub-Total	\$ 4,023,062.75	\$ 3,175,383.98	\$ 1,867,480.17	\$ 3,587,000.00	\$ 3,587,000.00	\$ 3,915,000.00	\$ 328,000.00
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	\$ -	\$ -	\$ 1,346.00	\$ 28,244.00	\$ 1,028,244.00	\$ 28,244.00	\$ -
Sub-Total	\$ -	\$ -	\$ 1,346.00	\$ 28,244.00	\$ 1,028,244.00	\$ 28,244.00	\$ -
TOTAL GENERAL FUND EXPENDITURES	\$ 85,935,504.02	\$ 85,652,091.99	\$ 87,634,640.82	\$ 93,433,454.30	\$ 95,001,343.60	\$ 96,171,837.30	\$ 2,738,383.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

								CHANGE FROM 2021-2022 BEGINNING BUDGET	
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	
INSTRUCTION									
71100	116	TEACHERS	\$ 28,393,750.18	\$ 28,346,714.43	\$ 29,076,343.27	\$ 30,098,599.00	\$ 30,098,599.00	\$ 30,591,894.00	\$ 493,295.00
	117	CAREER LADDER PROGRAM	109,250.00	102,000.00	90,225.00	120,000.00	120,000.00	120,000.00	-
	140	SALARY SUPPLEMENTS	540,873.23	536,831.13	529,731.71	553,760.00	553,760.00	575,100.00	21,340.00
	163	EDUCATION ASSISTANTS	1,247,768.99	1,350,612.57	1,343,985.66	1,458,392.00	1,458,392.00	1,517,896.00	59,504.00
	189	OTHER SALARIES AND WAGES	32,025.75	18,223.57	318,875.00	16,000.00	28,560.00	16,000.00	-
	195	CERTIFIED SUBSTITUTE TEACHERS	520,595.00	385,832.50	404,144.97	548,858.00	548,858.00	548,858.00	-
	198	NON CERTIFIED SUBSTITUTES	29,265.00	10,718.70	16,213.39	43,200.00	43,200.00	43,200.00	-
	201	SOCIAL SECURITY	1,792,874.23	1,783,006.30	1,839,062.05	2,020,010.00	2,020,822.00	2,050,985.00	30,975.00
	204	STATE RETIREMENT	2,840,205.51	2,833,373.33	2,812,736.92	2,938,684.00	2,938,684.00	2,763,271.00	(175,413.00)
	206	LIFE INSURANCE	30,995.24	30,761.29	30,018.29	30,674.00	30,674.00	30,317.00	(357.00)
	207	MEDICAL INSURANCE	5,078,908.79	5,125,035.01	5,229,152.46	5,381,000.00	5,381,000.00	5,459,836.00	78,836.00
	210	UNEMPLOYMENT COMPENSATION	11,288.33	9,655.14	7,605.70	11,600.00	11,600.00	11,600.00	-
	212	MEDICARE	428,348.92	426,044.99	437,825.47	475,953.00	476,146.00	486,294.00	10,341.00
	217	RET. - HYBRID STABLIZATION	149,884.43	153,142.10	186,606.57	186,589.00	186,589.00	113,856.00	(72,733.00)
	299	OTHER FRINGE BENEFITS	527,355.44	555,000.92	570,432.73	609,290.00	609,290.00	662,000.00	52,710.00
	399	OTHER CONTRACTED SERVICES	101,996.91	93,359.89	103,700.38	104,985.00	104,985.00	104,985.00	-
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	397,422.65	404,610.15	487,174.02	515,224.00	527,474.00	400,571.00	(114,653.00)
	430	ELECTRONIC TEXTBOOKS	259,015.24	277,717.15	299,073.34	300,000.00	300,000.00	300,000.00	-
	449	BOUND TEXTBOOKS	456,092.44	471,579.01	927,554.00	540,321.00	540,321.00	930,000.00	389,679.00
	499	OTHER SUPPLIES & MATERIALS	105,709.06	115,312.38	26,334.58	76,912.00	86,280.29	70,192.00	(6,720.00)
	599	OTHER CHARGES	119,125.00	116,475.00	87,070.00	111,517.00	111,517.00	134,473.00	22,956.00
	722	REGULAR INSTRUCTION EQUIPMENT	987,346.73	1,143,761.06	1,461,075.22	1,148,995.00	1,148,995.00	1,148,995.00	-
		TOTALS	\$ 44,160,097.07	\$ 44,289,766.62	\$ 46,284,940.73	\$ 47,290,563.00	\$ 47,325,746.29	\$ 48,080,323.00	\$ 789,760.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
SPECIAL SERVICES									
71200	116	TEACHERS	\$ 3,488,267.91	\$ 3,718,020.23	\$ 3,837,353.08	\$ 4,014,766.00	\$ 4,014,766.00	\$ 4,109,717.00	\$ 94,951.00
	117	CAREER LADDER PROGRAM	7,607.50	7,495.00	7,000.00	10,000.00	10,000.00	10,000.00	-
	163	EDUCATIONAL ASSISTANTS	701,405.50	841,956.21	787,191.15	810,976.00	810,976.00	840,741.00	29,765.00
	171	SPEECH PATHOLOGISTS	443,230.60	459,149.56	424,313.00	553,360.00	553,360.00	570,209.00	16,849.00
	189	OTHER SALARIES AND WAGES	-	-	64,500.00	-	-	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	65,625.00	42,280.00	45,297.50	30,982.00	30,982.00	37,142.00	6,160.00
	198	NON CERTIFIED SUBSTITUTES	12,015.00	11,427.50	12,220.00	19,660.00	19,660.00	13,500.00	(6,160.00)
	201	SOCIAL SECURITY	274,779.07	297,478.54	300,531.68	337,265.00	337,265.00	346,042.00	8,777.00
	204	STATE RETIREMENT	437,793.76	465,586.64	460,053.06	494,397.00	494,397.00	460,073.00	(34,324.00)
	206	LIFE INSURANCE	5,375.88	5,841.30	5,543.88	5,891.00	5,891.00	5,916.00	25.00
	207	MEDICAL INSURANCE	872,791.83	931,256.35	893,473.59	993,171.00	993,171.00	1,023,409.00	30,238.00
	210	UNEMPLOYMENT COMPENSATION	2,039.61	1,829.48	1,441.40	2,194.00	2,194.00	2,194.00	-
	212	MEDICARE	65,574.45	70,097.26	71,310.03	78,877.00	78,877.00	80,930.00	2,053.00
	217	RET. - HYBRID STABLIZATION	15,088.74	18,779.38	20,608.60	22,807.00	22,807.00	15,485.00	(7,322.00)
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	44,289.19	40,087.36	46,720.84	47,090.00	89,791.16	47,090.00	-
	725	SPECIAL EDUCATION EQUIPMENT	39,965.72	39,975.00	29,581.30	39,975.00	39,975.00	39,975.00	-
TOTALS			\$ 6,475,849.76	\$ 6,951,259.81	\$ 7,007,139.11	\$ 7,461,411.00	\$ 7,504,112.16	\$ 7,602,423.00	\$ 141,012.00

HAMBLÉN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
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EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
VOCATIONAL									
71300	116	TEACHERS	\$ 2,452,624.80	\$ 2,555,361.72	\$ 2,588,837.77	\$ 2,708,951.00	\$ 2,713,190.10	\$ 2,922,552.00	\$ 213,601.00
	117	CAREER LADDER PROGRAMS	6,500.00	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	-
	189	OTHER SALARIES AND WAGES	8,460.00	-	23,500.00	-	-	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	53,532.50	38,905.00	47,502.50	44,582.00	44,582.00	50,442.00	5,860.00
	198	NON CERTIFIED SUBSTITUTES	1,785.00	1,575.00	210.00	7,860.00	7,860.00	2,000.00	(5,860.00)
	201	SOCIAL SECURITY	147,283.71	152,497.71	156,158.57	171,827.00	172,089.82	185,070.00	13,243.00
	204	STATE RETIREMENT	244,123.06	249,496.11	247,261.47	255,201.00	255,637.62	252,436.00	(2,765.00)
	206	LIFE INSURANCE	2,382.32	2,453.44	2,389.80	2,450.00	2,450.00	2,450.00	-
	207	MEDICAL INSURANCE	405,895.50	426,834.43	436,972.34	443,774.00	443,774.00	457,214.00	13,440.00
	210	UNEMPLOYMENT COMPENSATION	902.31	773.70	604.26	920.00	920.00	920.00	-
	212	MEDICARE	34,837.93	35,801.76	36,663.35	40,186.00	40,247.46	43,283.00	3,097.00
	217	RET. - HYBRID STABILIZATION	6,781.11	12,493.53	13,206.47	14,882.00	14,882.00	9,384.00	(5,498.00)
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	54,011.19	55,192.38	66,667.29	55,000.00	62,242.38	55,000.00	-
	499	OTHER SUPPLIES & MATERIALS	34,621.19	20,796.39	101,025.26	20,000.00	20,000.00	18,000.00	(2,000.00)
	599	OTHER CHARGES	9,889.18	-	466.00	-	-	-	-
	730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	9,224.62	15,883.79	9,109.20	11,262.00	11,262.00	11,262.00	-
TOTALS			\$ 3,472,854.42	\$ 3,574,064.96	\$ 3,736,574.28	\$ 3,786,895.00	\$ 3,799,137.38	\$ 4,020,013.00	\$ 233,118.00

HAMBLÉN COUNTY SCHOOLS
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EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE	
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	FROM	
									2021-2022	
									BEGINNING	
									BUDGET	
STUDENT BODY										
71400	399	OTHER CONTRACTED SERVICES	\$ 46,397.38	\$ 44,906.54	\$ 51,522.13	\$ 78,000.00	\$ 78,000.00	\$ 38,000.00	\$	(40,000.00)
	499	OTHER SUPPLIES & MATERIALS	77,946.75	73,571.55	80,924.38	90,000.00	90,000.00	90,000.00		-
	599	OTHER CHARGES	41,804.45	37,382.57	37,617.02	45,000.00	45,000.00	65,000.00		20,000.00
		TOTALS	\$ 166,148.58	\$ 155,860.66	\$ 170,063.53	\$ 213,000.00	\$ 213,000.00	\$ 193,000.00	\$	(20,000.00)
ATTENDANCE										
72110	355	TRAVEL	\$ 3,223.31	\$ 3,039.21	\$ 982.74	\$ 4,000.00	\$ 4,000.00	\$ 4,025.00	\$	25.00
		TOTALS	\$ 3,223.31	\$ 3,039.21	\$ 982.74	\$ 4,000.00	\$ 4,000.00	\$ 4,025.00	\$	25.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

							CHANGE FROM 2021-2022		
			ACTUAL	ACTUAL	ACTUAL	BEGINNING BUDGET	AMENDED BUDGET	BUDGET	BEGINNING BUDGET
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	2021-2022
HEALTH									
72120	105	SUPERVISOR/DIRECTOR	\$ 52,451.00	\$ 53,817.00	\$ 54,711.00	\$ 57,260.00	\$ 57,260.00	\$ 60,466.00	3,206.00
	131	MEDICAL PERSONNEL	454,383.49	469,503.48	591,614.68	516,678.00	516,678.00	541,976.00	25,298.00
	189	OTHER SALARIES AND WAGES	22,278.65	21,881.43	33,471.29	23,087.00	23,087.00	23,797.00	710.00
	201	SOCIAL SECURITY	29,327.06	31,580.63	38,567.90	37,016.00	37,016.00	38,855.00	1,839.00
	204	STATE RETIREMENT	49,221.51	49,477.54	56,794.57	55,954.00	55,954.00	53,134.00	(2,820.00)
	206	LIFE INSURANCE	872.00	846.40	1,008.00	867.00	867.00	867.00	-
	207	MEDICAL INSURANCE	152,473.55	150,212.95	180,782.96	158,632.00	158,632.00	168,276.00	9,644.00
	210	UNEMPLOYMENT COMPENSATION	328.97	276.76	222.44	340.00	340.00	340.00	-
	212	MEDICARE	6,867.29	7,380.86	9,019.90	8,657.00	8,657.00	9,082.00	425.00
	217	RET. - HYBRID STABILIZATION	1,947.43	2,932.70	5,389.03	3,656.00	3,656.00	2,244.00	(1,412.00)
	355	TRAVEL	3,627.28	2,905.22	361.04	5,817.00	5,817.00	7,242.00	1,425.00
	413	DRUGS & MEDICAL SUPPLIES	6,015.64	5,926.57	5,968.89	6,500.00	6,500.00	6,500.00	-
	499	OTHER SUPPLIES AND MATERIALS	11,923.73	10,808.32	8,808.42	3,947.00	3,947.00	1,772.00	(2,175.00)
	524	STAFF DEVELOPMENT	471.90	-	280.00	1,100.00	1,100.00	1,100.00	-
TOTALS			\$ 792,189.50	\$ 807,549.86	\$ 987,000.12	\$ 879,511.00	\$ 879,511.00	\$ 915,651.00	\$ 36,140.00

HAMBLÉN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

								CHANGE FROM 2021-2022 BEGINNING BUDGET	
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	
OTHER STUDENT SUPPORT									
72130	117	CAREER LADDER PROGRAM	\$ 1,245.00	\$ 500.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	123	GUIDANCE PERSONNEL	1,115,920.95	1,259,145.17	1,246,253.57	1,302,167.00	1,302,167.00	1,381,908.00	79,741.00
	189	OTHER SALARIES & WAGES	10,077.50	5,987.50	15,682.50	15,991.00	15,991.00	15,991.00	-
	201	SOCIAL SECURITY	61,540.56	68,554.93	70,885.07	81,850.00	81,850.00	86,800.00	4,950.00
	204	STATE RETIREMENT	109,337.80	121,814.75	120,958.67	129,133.00	129,133.00	121,069.00	(8,064.00)
	206	LIFE INSURANCE	972.28	1,075.56	1,062.60	1,130.00	1,130.00	1,130.00	-
	207	MEDICAL INSURANCE	171,936.30	188,388.64	190,278.72	200,526.00	200,526.00	210,214.00	9,688.00
	210	UNEMPLOYMENT COMPENSATION	394.76	362.67	283.25	435.00	435.00	435.00	-
	212	MEDICARE	15,366.06	17,242.12	17,054.12	19,143.00	19,143.00	20,299.00	1,156.00
	217	RET. - HYBRID STABILIZATION	230.78	1,881.36	3,022.64	3,143.00	3,143.00	2,940.00	(203.00)
	322	EVALUATION & TESTING	32,695.50	340.50	23,852.00	33,000.00	33,000.00	33,000.00	-
TOTALS			\$ 1,519,717.49	\$ 1,665,293.20	\$ 1,689,833.14	\$ 1,788,518.00	\$ 1,788,518.00	\$ 1,875,786.00	\$ 87,268.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

								CHANGE	
								FROM	
								2021-2022	
			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	BEGINNING
			2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	BUDGET
						2021-2022	2021-2022	2022-2023	BUDGET
INSTRUCTION ADMIN									
72210	105	SUPERVISOR/DIRECTOR	\$ 115,300.75	\$ 117,511.50	\$ 223,021.50	\$ 229,178.00	\$ 229,178.00	\$ 236,193.00	\$ 7,015.00
	117	CAREER LADDER PROGRAM	-	-	-	-	-	-	-
	129	LIBRARIANS	1,007,866.18	1,098,393.50	1,116,657.30	1,146,639.00	1,146,639.00	1,182,546.00	35,907.00
	161	SECRETARIES	181,291.64	169,235.42	184,630.00	190,488.00	190,488.00	212,044.00	21,556.00
	189	OTHER SALARIES & WAGES	156,950.58	154,810.52	170,153.06	179,425.00	191,425.00	185,781.00	6,356.00
	196	IN-SERVICE TRAINING/STAFF DEVELOPMENT	71,652.07	49,273.70	59,918.87	79,150.00	109,150.00	56,400.00	(22,750.00)
	201	SOCIAL SECURITY	86,336.33	91,505.95	100,374.68	113,143.00	113,919.00	116,124.00	2,981.00
	204	STATE RETIREMENT	138,350.13	145,329.90	156,231.36	163,817.00	163,817.00	145,377.00	(18,440.00)
	206	LIFE INSURANCE	1,380.38	1,459.29	1,506.96	1,528.00	1,528.00	1,528.00	-
	207	MEDICAL INSURANCE	239,469.30	255,765.55	274,923.51	285,555.00	285,555.00	288,981.00	3,426.00
	210	UNEMPLOYMENT COMPENSATION	526.35	467.44	382.70	590.00	590.00	590.00	-
	212	MEDICARE	20,662.67	21,400.34	23,805.36	26,225.00	26,409.00	27,161.00	936.00
	217	RET. - HYBRID STABILIZATION	1,139.19	1,924.98	1,833.68	2,020.00	2,020.00	1,493.00	(527.00)
	355	TRAVEL	20,507.09	15,534.57	11,885.95	28,700.00	28,700.00	55,732.00	27,032.00
	399	OTHER CONTRACTED SERVICES	94,779.77	80,000.00	80,000.00	80,000.00	133,000.00	80,000.00	-
	432	LIBRARY BOOKS	25,306.51	25,418.36	25,056.35	26,736.00	26,736.00	26,736.00	-
	499	OTHER SUPPLIES & MATERIALS	39,405.46	22,835.96	25,959.54	34,119.00	34,119.00	34,119.00	-
	524	STAFF DEVELOPMENT	33,644.36	29,625.96	11,848.17	77,950.00	91,700.00	186,200.00	108,250.00
	599	OTHER CHARGES	73,271.39	40,282.56	49,617.83	68,650.00	78,650.00	68,650.00	-
	790	OTHER EQUIPMENT	337,162.33	97,771.39	246,712.31	-	153,580.73	-	-
TOTALS			\$ 2,645,002.48	\$ 2,418,546.89	\$ 2,764,519.13	\$ 2,733,913.00	\$ 3,007,203.73	\$ 2,905,655.00	\$ 171,742.00

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								CHANGE FROM 2021-2022 BEGINNING BUDGET	
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	
SPECIAL ED. ADMIN.									
72220	105	SUPERVISOR/DIRECTOR	\$ 61,206.00	\$ 62,199.00	\$ 62,576.00	\$ 64,631.00	\$ 64,631.00	\$ 67,462.00	\$ 2,831.00
	124	PSYCHOLOGICAL PERSONNEL	134,201.52	244,270.00	212,875.46	256,371.00	256,371.00	249,936.00	(6,435.00)
	131	MEDICAL PERSONNEL	-	-	48,558.00	50,881.00	50,881.00	53,846.00	2,965.00
	161	SECRETARIES	72,081.00	73,849.00	72,332.50	76,248.00	76,248.00	77,988.00	1,740.00
	162	CLERICAL PERSONNEL	26,005.00	26,327.00	26,390.00	27,247.00	27,247.00	28,405.00	1,158.00
	189	SOCIAL WORKERS	-	109,775.00	115,533.00	116,456.00	116,456.00	122,041.00	5,585.00
	201	SOCIAL SECURITY	16,196.12	31,768.72	32,592.11	36,694.00	36,694.00	37,190.00	496.00
	204	STATE RETIREMENT	27,633.96	43,229.05	45,254.79	55,817.00	55,817.00	51,049.00	(4,768.00)
	206	LIFE INSURANCE	239.80	486.61	510.72	551.00	551.00	551.00	-
	207	MEDICAL INSURANCE	39,129.83	78,262.91	86,178.37	96,435.00	96,435.00	102,161.00	5,726.00
	210	UNEMPLOYMENT COMPENSATION	71.43	157.97	135.96	210.00	210.00	210.00	-
	212	MEDICARE	4,230.53	7,429.82	7,678.16	8,500.00	8,500.00	8,700.00	200.00
	217	RET. - HYBRID STABILIZATION	-	4,643.50	3,906.39	4,840.00	4,840.00	2,767.00	(2,073.00)
	336	MAINTENANCE AND REPAIR -EQUIPMENT	275.00	-	95.00	1,000.00	1,000.00	1,000.00	-
	355	TRAVEL	11,364.52	7,552.40	6,987.35	2,250.00	19,250.00	2,250.00	-
	399	OTHER CONTRACTED SERVICES	472,119.69	296,446.30	326,288.17	340,460.00	383,161.16	340,460.00	-
	499	OTHER SUPPLIES & MATERIALS	3,581.51	5,863.91	4,099.95	6,500.00	6,500.00	6,500.00	-
	524	STAFF DEVELOPMENT	14,942.47	9,873.12	6,535.00	20,000.00	20,000.00	20,000.00	-
TOTALS			\$ 883,278.38	\$ 1,002,134.31	\$ 1,058,526.93	\$ 1,165,091.00	\$ 1,224,792.16	\$ 1,172,516.00	\$ 7,425.00

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EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
						BUDGET	BUDGET	FROM	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	2021-2022	
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	BUDGET	BEGINNING
							2022-2023	BUDGET	BUDGET
VOCATIONAL ADMIN									
72230	105	SUPERVISOR/DIRECTOR	\$ 86,228.00	\$ 87,090.00	\$ 87,090.00	\$ 89,182.00	\$ 89,182.00	\$ 80,834.00	\$ (8,348.00)
	117	CAREER LADDER PROGRAM	-	-	-	-	-	-	-
	161	SECRETARIES	36,479.00	36,932.00	37,020.00	38,223.00	38,223.00	40,781.00	2,558.00
	189	OTHER SALARIES AND WAGES	42,736.61	58,204.00	60,319.00	61,364.00	61,364.00	76,323.00	14,959.00
	201	SOCIAL SECURITY	9,219.74	9,652.31	9,965.92	11,704.00	11,704.00	12,273.00	569.00
	204	STATE RETIREMENT	15,290.36	18,029.98	17,722.18	18,183.00	18,183.00	16,513.00	(1,670.00)
	206	LIFE INSURANCE	152.60	151.16	151.20	153.00	153.00	153.00	-
	207	MEDICAL INSURANCE	28,344.33	29,184.05	30,233.14	30,774.00	30,774.00	31,602.00	828.00
	210	UNEMPLOYMENT COMPENSATION	56.39	48.36	37.77	60.00	60.00	60.00	-
	212	MEDICARE	2,156.20	2,257.41	2,330.69	2,738.00	2,738.00	2,871.00	133.00
	217	RET. - HYBRID STABILIZATION	880.34	-	-	-	-	-	-
	355	TRAVEL	6,504.78	4,901.29	1,554.58	6,505.00	6,505.00	8,099.00	1,594.00
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	-	2,000.00	2,000.00
TOTALS			\$ 228,048.35	\$ 246,450.56	\$ 246,424.48	\$ 258,886.00	\$ 258,886.00	\$ 271,509.00	\$ 12,623.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
TECHNOLOGY									
72250	105	SUPERVISOR/DIRECTOR	\$ 85,050.00	\$ 85,900.00	\$ 85,900.00	\$ 87,991.00	\$ 87,991.00	\$ 91,187.00	\$ 3,196.00
	120	COMPUTER PROGRAMMER	53,830.00	55,106.00	55,845.00	58,281.00	58,281.00	61,404.00	3,123.00
	161	SECRETARIES	35,952.00	36,400.00	36,489.00	37,676.00	37,676.00	39,279.00	1,603.00
	189	OTHER SALARIES AND WAGES	499,457.00	542,924.00	550,879.64	574,497.00	574,497.00	602,842.00	28,345.00
	201	SOCIAL SECURITY	39,509.12	42,228.27	42,617.04	47,024.00	47,024.00	49,273.00	2,249.00
	204	STATE RETIREMENT	61,090.69	50,423.13	51,037.90	53,092.00	53,092.00	55,632.00	2,540.00
	206	LIFE INSURANCE	680.16	721.40	705.60	714.00	714.00	714.00	-
	207	MEDICAL INSURANCE	110,154.39	118,600.76	120,341.76	123,692.00	123,692.00	126,876.00	3,184.00
	210	UNEMPLOYMENT COMPENSATION	244.38	225.66	176.24	270.00	270.00	270.00	-
	212	MEDICARE	9,239.90	9,875.99	9,966.87	10,998.00	10,998.00	11,524.00	526.00
	307	COMMUNICATIONS	84,654.85	85,383.20	76,010.38	80,540.00	80,540.00	80,540.00	-
	308	CONSULTANTS	1,750.00	458.10	-	3,950.00	3,950.00	3,950.00	-
	350	INTERNET CONNECTIVITY	137,321.88	146,870.00	155,217.70	168,670.00	168,670.00	236,670.00	68,000.00
	355	TRAVEL	9,079.82	5,856.33	4,582.31	8,500.00	8,500.00	10,583.00	2,083.00
	435	OFFICE SUPPLIES	9,984.10	10,660.62	10,954.75	11,000.00	11,000.00	11,000.00	-
	451	UNIFORMS	7,643.17	6,233.13	6,074.95	6,500.00	6,500.00	6,500.00	-
	470	CABLING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
	471	SOFTWARE	233,599.06	246,240.53	341,205.00	363,205.00	363,205.00	435,660.00	72,455.00
	524	IN-SERVICE/STAFF DEVELOPMENT	3,580.00	-	450.00	2,000.00	2,000.00	2,490.00	490.00
	709	DATA PROCESSING EQUIPMENT	209,505.93	223,773.94	201,012.65	201,451.00	201,451.00	201,451.00	-
TOTALS			\$ 1,597,326.45	\$ 1,672,881.06	\$ 1,754,466.79	\$ 1,845,051.00	\$ 1,845,051.00	\$ 2,032,845.00	\$ 187,794.00

HAMBLÉN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

							CHANGE FROM 2021-2022 BEGINNING BUDGET		
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	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	2,306.40	2,306.40	2,306.40	2,307.00	2,307.00	2,307.00	-
	204	STATE RETIREMENT	2,500.56	1,932.00	1,932.00	2,637.00	2,637.00	2,637.00	-
	206	LIFE INSURANCE	296.64	279.66	269.04	357.00	357.00	357.00	-
	207	MEDICAL INSURANCE	11,143.46	16,343.22	18,146.76	26,350.00	26,350.00	27,442.00	1,092.00
	212	MEDICARE	539.40	539.40	539.40	540.00	540.00	540.00	-
	305	AUDIT SERVICES	32,435.00	38,500.00	22,500.00	38,500.00	38,500.00	38,500.00	-
	320	DUES & MEMBERSHIPS	13,127.00	16,870.00	12,988.00	17,060.00	17,060.00	17,060.00	-
	331	LEGAL SERVICES	7,157.76	7,654.00	11,212.00	70,000.00	70,000.00	70,000.00	-
	355	TRAVEL	27,584.25	10,892.51	10,713.26	29,170.00	29,170.00	36,300.00	7,130.00
	506	LIABILITY INSURANCE	156,517.62	173,077.00	187,472.00	243,014.00	243,014.00	267,315.00	24,301.00
	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	522,317.20	511,207.54	544,136.30	581,000.00	581,000.00	581,000.00	-
	513	WORKER'S COMPENSATION INSURANCE	303,422.00	310,685.00	313,873.00	331,412.00	331,412.00	365,000.00	33,588.00
	599	OTHER CHARGES	9,907.26	8,596.16	46,349.20	11,750.00	53,599.14	11,750.00	-
TOTALS			\$ 1,128,193.55	\$ 1,137,821.89	\$ 1,211,376.36	\$ 1,393,036.00	\$ 1,434,885.14	\$ 1,459,147.00	\$ 66,111.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

								CHANGE FROM 2021-2022 BEGINNING BUDGET	
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	BUDGET
DIRECTOR OF SCHOOLS									
72320	101	CO. OFFICIAL/ADMINISTRATIVE OFFICER	\$ 153,000.00	\$ 154,530.00	\$ 154,530.00	\$ 156,621.00	\$ 156,621.00	\$ 176,436.00	\$ 19,815.00
	103	ASSISTANTS	215,020.00	217,170.00	217,170.00	221,354.00	221,354.00	228,652.00	7,298.00
	117	CAREER LADDER	1,900.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	-
	161	SECRETARIES	103,743.00	103,251.96	103,842.00	107,563.00	107,563.00	127,714.00	20,151.00
	189	OTHER SALARIES AND WAGES	-	-	1,500.00	-	-	-	-
	201	SOCIAL SECURITY	27,965.70	27,900.38	28,309.34	40,259.00	40,259.00	34,948.00	(5,311.00)
	204	STATE RETIREMENT	54,694.02	53,209.86	52,660.96	53,500.00	53,500.00	60,379.00	6,879.00
	206	LIFE INSURANCE	209.28	928.11	952.92	972.00	972.00	1,404.00	432.00
	207	MEDICAL INSURANCE	34,543.22	33,804.30	34,418.28	37,668.00	37,668.00	38,900.00	1,232.00
	210	UNEMPLOYMENT COMPENSATION	93.99	80.59	62.94	100.00	100.00	100.00	-
	212	MEDICARE	7,293.13	7,223.84	6,854.74	7,503.00	7,503.00	7,755.00	252.00
	217	RET. - HYBRID STABILIZATION	3,172.40	3,063.98	3,059.64	3,647.00	3,647.00	2,000.00	(1,647.00)
	307	COMMUNICATIONS	1,722.82	3,447.95	17,832.48	16,000.00	16,000.00	16,000.00	-
	348	POSTAL CHARGES	14,000.00	9,900.00	9,000.00	14,000.00	14,000.00	14,000.00	-
	355	TRAVEL	16,963.84	17,298.54	10,479.72	17,400.00	17,400.00	18,723.00	1,323.00
	399	OTHER CONTRACTED SERVICES	5,860.39	5,004.80	5,622.87	10,399.00	10,399.00	10,399.00	-
	435	OFFICE SUPPLIES	11,068.73	9,886.16	10,574.33	14,300.00	14,300.00	14,300.00	-
	599	OTHER CHARGES	9,373.20	6,323.73	9,414.59	10,000.00	10,000.00	10,000.00	-
TOTALS			\$ 660,623.72	\$ 655,024.20	\$ 667,284.81	\$ 713,286.00	\$ 713,286.00	\$ 763,710.00	\$ 50,424.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
PRINCIPALS									
72410	104	PRINCIPALS	\$ 1,555,608.02	\$ 1,561,876.00	\$ 1,579,615.88	\$ 1,640,815.00	\$ 1,640,815.00	\$ 1,708,500.00	\$ 67,685.00
	117	CAREER LADDER PROGRAM	17,614.92	14,000.04	13,000.04	15,000.00	15,000.00	15,000.00	-
	139	ASSISTANT PRINCIPALS	1,183,211.57	1,236,714.73	1,286,270.02	1,332,824.00	1,332,824.00	1,386,271.00	53,447.00
	161	SECRETARIES	791,591.61	843,713.99	841,483.05	871,815.00	871,815.00	905,009.00	33,194.00
	189	OTHER SALARIES AND WAGES	-	-	24,000.00	-	-	-	-
	201	SOCIAL SECURITY	207,060.45	216,036.98	221,402.81	239,368.00	239,368.00	248,917.00	9,549.00
	204	STATE RETIREMENT	356,006.38	358,772.66	355,959.34	366,188.00	366,188.00	333,731.00	(32,457.00)
	206	LIFE INSURANCE	3,082.68	3,206.73	3,136.82	3,264.00	3,264.00	3,264.00	-
	207	MEDICAL INSURANCE	528,542.51	542,762.28	545,411.78	573,644.00	573,644.00	599,390.00	25,746.00
	210	UNEMPLOYMENT COMPENSATION	1,174.89	1,023.50	805.68	1,230.00	1,230.00	1,230.00	-
	212	MEDICARE	48,984.20	50,524.29	51,782.50	55,982.00	55,982.00	58,217.00	2,235.00
	307	COMMUNICATIONS	127,006.83	153,658.52	138,580.72	160,416.00	160,416.00	92,416.00	(68,000.00)
TOTALS			\$ 4,819,884.06	\$ 4,982,289.72	\$ 5,061,448.64	\$ 5,260,546.00	\$ 5,260,546.00	\$ 5,351,945.00	\$ 91,399.00

HAMBLÉN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
FISCAL SERVICES									
72510	105	SUPERVISOR/DIRECTOR	\$ 91,468.00	\$ 93,089.00	\$ 93,796.00	\$ 96,593.00	\$ 96,593.00	\$ 100,682.00	\$ 4,089.00
	119	ACCOUNTANTS/BOOKKEEPERS	166,173.00	167,739.15	169,135.17	249,991.00	249,991.00	184,267.00	(65,724.00)
	189	OTHER SALARIES AND WAGES	-	-	1,375.00	-	-	-	-
	201	SOCIAL SECURITY	14,485.33	14,613.16	14,764.94	21,489.00	21,489.00	17,667.00	(3,822.00)
	204	STATE RETIREMENT	21,627.52	16,920.07	17,154.75	22,884.00	22,884.00	19,947.00	(2,937.00)
	206	LIFE INSURANCE	211.89	209.98	204.12	265.00	265.00	265.00	-
	207	MEDICAL INSURANCE	30,716.30	31,076.30	31,632.20	43,468.00	43,468.00	34,346.00	(9,122.00)
	210	UNEMPLOYMENT COMPENSATION	84.78	72.70	56.77	100.00	100.00	105.00	5.00
	212	MEDICARE	3,661.20	3,694.81	3,732.08	5,026.00	5,026.00	4,132.00	(894.00)
	336	MAINTENANCE & REPAIR SERV-EQUIPMENT	-	-	892.40	1,000.00	1,000.00	1,000.00	-
	355	TRAVEL	5,884.18	6,487.46	1,615.14	7,817.00	7,817.00	7,817.00	-
	399	OTHER CONTRACTED SERVICES	10,690.15	9,312.92	9,997.25	15,000.00	15,000.00	15,000.00	-
	411	DATA PROCESSING SUPPLIES	3,878.56	2,434.37	4,034.18	5,150.00	5,150.00	5,150.00	-
	435	OFFICE SUPPLIES	4,286.85	3,391.52	4,491.02	4,735.00	4,735.00	4,735.00	-
	701	ADMINISTRATION EQUIPMENT	166,461.82	176,839.01	202,120.35	229,348.00	229,348.00	229,348.00	-
TOTALS			\$ 519,629.58	\$ 525,880.45	\$ 555,001.37	\$ 702,866.00	\$ 702,866.00	\$ 624,461.00	\$ (78,405.00)

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

								CHANGE FROM 2021-2022 BEGINNING BUDGET	
			ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BEGINNING BUDGET 2021-2022	AMENDED BUDGET 2021-2022	BUDGET 2022-2023	
OPERATION OF PLANT									
72610	166	CUSTODIAL PERSONNEL	\$ 1,942,192.48	\$ 1,934,637.83	\$ 1,920,850.73	\$ 2,085,285.00	\$ 2,085,285.00	\$ 2,153,577.00	\$ 68,292.00
	189	OTHER SALARIES & WAGES	43,370.00	31,706.25	40,722.19	53,075.00	53,075.00	53,075.00	-
	201	SOCIAL SECURITY	116,996.07	113,804.88	114,839.61	132,579.00	132,579.00	136,813.00	4,234.00
	204	STATE RETIREMENT	163,193.70	126,804.85	128,149.94	139,061.00	139,061.00	140,855.00	1,794.00
	206	LIFE INSURANCE	2,798.50	2,844.30	2,776.35	3,011.00	3,011.00	3,011.00	-
	207	MEDICAL INSURANCE	440,995.27	449,020.71	456,827.09	482,614.00	482,614.00	501,596.00	18,982.00
	210	UNEMPLOYMENT COMPENSATION	1,109.09	951.01	742.73	1,155.00	1,155.00	1,155.00	-
	212	MEDICARE	28,000.70	27,470.87	27,480.83	31,007.00	31,007.00	31,997.00	990.00
	217	RET. - BYBRID STABILIZATION	1.77	-	-	-	-	-	-
	399	OTHER CONTRACTED SERVICES	360,390.84	276,985.47	317,223.39	400,656.00	400,656.00	400,656.00	-
	410	CUSTODIAL SUPPLIES	179,673.62	183,199.44	232,721.05	235,000.00	235,000.00	235,000.00	-
	415	ELECTRICITY	2,000,583.36	1,857,851.78	1,900,730.88	2,171,610.00	2,171,610.00	2,171,610.00	-
	434	NATURAL GAS	199,024.98	199,469.25	190,220.67	348,231.00	348,231.00	358,231.00	10,000.00
	454	WATER & SEWER	448,452.93	352,371.74	359,754.76	478,000.00	478,000.00	488,000.00	10,000.00
	499	OTHER SUPPLIES & MATERIALS	15,319.82	16,502.16	1,854.69	17,000.00	17,000.00	17,000.00	-
	599	OTHER CHARGES	3,593.68	2,647.68	1,889.46	4,300.00	4,300.00	4,300.00	-
	720	EQUIPMENT	19,521.81	24,345.58	22,845.89	25,000.00	25,000.00	25,000.00	-
TOTALS			\$ 5,965,218.62	\$ 5,600,613.80	\$ 5,719,630.26	\$ 6,607,584.00	\$ 6,607,584.00	\$ 6,721,876.00	\$ 114,292.00

HAMBLÉN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE
			2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	FROM
						2021-2022	2021-2022	2022-2023	2021-2022
									BEGINNING
									BUDGET
MAINTENANCE OF PLANT									
72620	105	SUPERVISOR/DIRECTOR	\$ 60,805.00	\$ 61,413.00	\$ 61,413.00	\$ 63,256.00	\$ 63,256.00	\$ 65,788.00	\$ 2,532.00
	167	MAINTENANCE PERSONNEL	687,107.93	681,750.73	667,742.01	716,671.00	716,671.00	748,290.00	31,619.00
	189	OTHER SALARIES AND WAGES	-	-	3,750.00	-	-	-	-
	201	SOCIAL SECURITY	44,410.19	43,589.82	43,024.00	48,356.00	48,356.00	50,473.00	2,117.00
	204	STATE RETIREMENT	67,603.06	52,021.48	51,303.58	54,595.00	54,595.00	56,987.00	2,392.00
	206	LIFE INSURANCE	898.14	907.27	869.52	918.00	918.00	918.00	-
	207	MEDICAL INSURANCE	150,053.30	153,258.76	152,317.05	159,514.00	159,514.00	165,534.00	6,020.00
	210	UNEMPLOYMENT COMPENSATION	338.37	290.14	226.60	350.00	350.00	350.00	-
	212	MEDICARE	10,386.13	10,194.02	10,062.15	11,309.00	11,309.00	11,805.00	496.00
	335	MAINTENANCE & REPAIR SERV-BUILDING	343,533.30	343,485.69	344,007.49	349,000.00	349,000.00	349,000.00	-
	336	MAINTENANCE & REPAIR SERV-EQUIPMENT	85,405.65	80,246.21	85,286.54	86,900.00	86,900.00	86,900.00	-
	418	EQUIPMENT & MACHINERY PARTS	94,003.91	96,221.32	94,470.55	96,440.00	96,440.00	96,440.00	-
	451	UNIFORMS	9,500.00	9,987.02	9,375.18	7,500.00	7,500.00	7,500.00	-
	599	OTHER CHARGES	500.00	902.60	398.44	1,000.00	1,000.00	1,000.00	-
	717	MAINTENANCE EQUIPMENT	29,109.41	28,961.68	29,300.36	30,000.00	30,000.00	30,000.00	-
TOTALS			\$ 1,583,654.39	\$ 1,563,229.74	\$ 1,553,546.47	\$ 1,625,809.00	\$ 1,625,809.00	\$ 1,670,985.00	\$ 45,176.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
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EXPENDITURES

						BEGINNING	AMENDED	CHANGE	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	FROM
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	2021-2022
									BEGINNING
									BUDGET
TRANSPORTATION									
72710	105	SUPERVISOR/DIRECTOR	\$ 51,703.00	\$ 52,445.00	\$ 52,669.00	\$ 62,030.00	\$ 62,030.00	\$ 65,788.00	\$ 3,758.00
	142	MECHANICS	208,584.69	207,830.97	208,531.00	215,574.00	215,574.00	225,016.00	9,442.00
	146	BUS DRIVERS	1,062,555.82	1,034,901.61	1,039,805.19	1,209,577.00	1,209,577.00	1,234,130.00	24,553.00
	162	CLERICAL PERSONNEL	39,301.00	39,783.00	39,871.00	41,159.00	41,159.00	42,900.00	1,741.00
	189	OTHER SALARIES AND WAGES	-	-	13,250.00	-	-	-	-
	201	SOCIAL SECURITY	78,041.52	76,397.04	77,330.91	94,758.00	94,758.00	97,206.00	2,448.00
	204	STATE RETIREMENT	122,554.96	97,405.44	100,819.90	112,952.00	112,952.00	117,859.00	4,907.00
	206	LIFE INSURANCE	2,730.36	2,678.57	2,446.33	3,213.00	3,213.00	3,213.00	-
	207	MEDICAL INSURANCE	430,973.32	435,512.62	399,459.25	469,547.00	469,547.00	487,173.00	17,626.00
	210	UNEMPLOYMENT COMPENSATION	1,184.29	1,015.48	793.09	1,210.00	1,210.00	1,210.00	-
	212	MEDICARE	18,371.00	17,914.80	18,062.55	22,161.00	22,161.00	22,734.00	573.00
	313	CONTRACTS WITH PARENTS	4,755.96	792.89	33.84	5,000.00	5,000.00	5,000.00	-
	338	MAINTENANCE & REPAIR SERV-VEHICLES	35,885.40	25,700.25	19,620.81	29,000.00	29,000.00	29,000.00	-
	340	MEDICAL	8,018.97	8,115.00	8,456.00	10,032.00	10,032.00	10,032.00	-
	355	TRAVEL	1,997.45	-	-	1,936.00	1,936.00	2,411.00	475.00
	412	DIESEL FUEL	313,898.71	209,450.55	216,716.14	378,706.00	378,706.00	487,859.00	109,153.00
	424	GARAGE SUPPLIES	3,558.54	2,599.16	2,672.24	4,100.00	4,100.00	4,100.00	-
	425	GASOLINE	30,616.61	23,109.81	24,903.66	50,000.00	50,000.00	60,000.00	10,000.00
	433	LUBRICANTS	21,328.48	12,125.72	12,441.95	19,000.00	19,000.00	19,000.00	-
	450	TIRES & TUBES	50,867.12	39,502.95	24,698.46	51,000.00	51,000.00	51,000.00	-
	451	UNIFORMS	2,387.25	2,233.13	2,450.17	4,000.00	4,000.00	4,000.00	-
	453	VEHICLE PARTS	202,168.61	172,785.93	132,045.09	230,000.00	230,000.00	230,000.00	-
	499	OTHER SUPPLIES & MATERIALS	7,300.07	6,458.07	2,859.83	9,000.00	9,000.00	9,000.00	-
	511	VEHICLE & EQUIPMENT INSURANCE	114,502.38	127,059.00	136,096.00	147,701.00	147,701.00	160,126.00	12,425.00
	599	OTHER CHARGES	50,415.24	31,024.36	59,007.00	86,682.00	86,682.00	86,682.00	-
	729	TRANSPORTATION EQUIPMENT	639,932.00	579,643.00	591,530.00	468,688.00	468,688.00	556,403.00	87,715.00
TOTALS			\$ 3,503,632.75	\$ 3,206,484.35	\$ 3,186,569.41	\$ 3,727,026.00	\$ 3,727,026.00	\$ 4,011,842.00	\$ 284,816.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
COMMUNITY SERVICES (ESP)									
73300	105	SUPERVISOR/DIRECTOR	\$ 41,187.00	\$ 41,692.00	\$ 46,978.00	\$ 54,777.00	\$ 54,777.00	\$ 63,803.00	\$ 9,026.00
	189	OTHER SALARIES & WAGES	211,983.10	333,320.44	375,014.54	426,724.30	426,724.30	441,424.30	14,700.00
	201	SOCIAL SECURITY	15,575.14	19,427.08	21,099.77	29,854.00	29,854.00	31,325.00	1,471.00
	204	STATE RETIREMENT	6,968.69	6,137.40	7,016.43	8,205.00	8,205.00	10,050.00	1,845.00
	206	LIFE INSURANCE	52.32	51.84	50.40	51.00	51.00	51.00	-
	207	MEDICAL INSURANCE	7,434.00	7,524.00	7,602.00	7,776.00	7,776.00	8,052.00	276.00
	210	UNEMPLOYMENT COMPENSATION	488.73	419.09	327.31	500.00	500.00	500.00	-
	212	MEDICARE	3,642.58	4,543.35	5,205.04	6,982.00	6,982.00	7,326.00	344.00
	217	RET. - HYBRID STABILIZATION	-	89.64	75.64	300.00	300.00	300.00	-
	355	TRAVEL	309.26	440.86	-	850.00	850.00	850.00	-
	399	OTHER CONTRACTED SERVICES	1,114.55	933.04	64.74	1,200.00	1,200.00	1,200.00	-
	499	OTHER SUPPLIES & MATERIALS	16,855.25	11,638.78	24,642.86	35,000.00	35,000.00	35,000.00	-
	790	OTHER EQUIPMENT	340.03	-	2,318.55	9,000.00	9,000.00	9,000.00	-
TOTALS			\$ 305,950.65	\$ 426,217.52	\$ 490,395.28	\$ 581,219.30	\$ 581,219.30	\$ 608,881.30	\$ 27,662.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

						BEGINNING	AMENDED		CHANGE
						BUDGET	BUDGET	BUDGET	FROM
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2021-2022
			2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	BEGINNING
									BUDGET
EARLY CHILDHOOD EDUCATION									
73400	116	TEACHERS	\$ 469,064.00	\$ 524,040.70	\$ 530,356.66	\$ 603,246.00	\$ 628,246.00	\$ 694,922.00	\$ 91,676.00
	163	TEACHER ASSISTANTS	289,691.56	332,507.67	328,159.06	385,961.00	399,961.00	427,837.00	41,876.00
	189	OTHER SALARIES AND WAGES	-	-	7,750.00	-	-	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	7,400.00	7,350.00	10,175.00	7,355.00	7,355.00	7,355.00	-
	198	NONCERTIFIED SUBSTITUTES	8,000.00	7,515.00	7,805.00	8,340.00	8,340.00	8,340.00	-
	201	SOCIAL SECURITY	43,923.80	46,442.27	49,417.13	62,303.00	64,721.00	70,585.00	8,282.00
	204	STATE RETIREMENT	47,645.54	52,040.68	53,438.82	62,495.00	65,095.00	62,617.00	122.00
	206	LIFE INSURANCE	518.84	565.88	554.40	612.00	612.00	663.00	51.00
	207	MEDICAL INSURANCE	85,627.74	96,342.02	102,980.57	115,152.00	118,652.00	131,978.00	16,826.00
	210	UNEMPLOYMENT COMPENSATION	414.71	393.32	307.14	530.00	530.00	530.00	-
	212	MEDICARE	10,766.49	12,155.05	12,266.91	14,572.00	15,138.00	16,508.00	1,936.00
	217	RET. - HYBRID STABILIZATION	1,226.48	1,828.68	1,957.79	2,033.00	2,033.00	1,815.00	(218.00)
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	10,647.80	6,004.68	9,277.29	7,800.00	52,637.44	8,450.00	650.00
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	10,000.00	-	-
	524	IN-SERVICE STAFF DEVELOPMENT	3,663.17	2,676.15	2,144.19	4,800.00	4,800.00	5,200.00	400.00
	599	OTHER CHARGES	3,328.03	2,437.10	3,501.11	4,800.00	4,800.00	5,200.00	400.00
TOTALS			\$ 981,918.16	\$ 1,092,299.20	\$ 1,120,091.07	\$ 1,279,999.00	\$ 1,382,920.44	\$ 1,442,000.00	\$ 162,001.00

HAMBLEN COUNTY SCHOOLS
2022-2023 PROPOSED GENERAL PURPOSE BUDGET
MAY 23, 2022
EXPENDITURES

			ACTUAL	ACTUAL	ACTUAL	BEGINNING	AMENDED	BUDGET	CHANGE	
			2018-2019	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	FROM	
						2021-2022	2021-2022	2022-2023	2021-2022	
									BEGINNING	
									BUDGET	
CAPITAL OUTLAY										
76100	707	BUILDING IMPROVEMENTS	\$ 4,023,062.75	\$ 3,175,383.98	\$ 1,867,480.17	\$ 3,587,000.00	\$ 3,587,000.00	\$ 3,915,000.00	\$	328,000.00
		TOTALS	\$ 4,023,062.75	\$ 3,175,383.98	\$ 1,867,480.17	\$ 3,587,000.00	\$ 3,587,000.00	\$ 3,915,000.00	\$	328,000.00
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)	\$ -	\$ -	\$ 1,346.00	\$ 28,244.00	\$ 1,028,244.00	\$ 28,244.00	\$	-
		TOTALS	\$ -	\$ -	\$ 1,346.00	\$ 28,244.00	\$ 1,028,244.00	\$ 28,244.00	\$	-
		BUDGET TOTALS	\$ 85,935,504.02	\$ 85,652,091.99	\$ 87,634,640.82	\$ 93,433,454.30	\$ 95,001,343.60	\$ 96,171,837.30	\$	2,738,383.00

**FEDERAL
FUND**

**BUDGET
TOTALS**

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL BUDGETS
MAY 23, 2022

	2022-2023 PROPOSED BUDGETS
ESSER 2.0	\$ 4,027,756.20
ESSER 3.0	\$11,964,332.62
CONSOLIDATED ADMINISTRATION	\$ 196,487.97
TITLE IA	\$ 2,734,023.92
TITLE IIA	\$ 387,560.43
TITLE III	\$ 168,288.46
TITLE IV	\$ 206,666.56
CARL PERKINS	\$ 187,541.65
IDEA	\$ 2,476,946.00
PRESCHOOL	\$ 77,804.00
TOTAL	<u><u>\$22,427,407.81</u></u>

FEDERAL PROGRAMS

ESSER 2.0

ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF ACT

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 2.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
REGULAR INSTRUCTION PROGRAM							
71100	116	TEACHERS	\$ -	\$ -	\$ -	\$ 759,925.00	\$ 421,424.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	705,324.00	436,158.00
	201	SOCIAL SECURITY	-	-	-	90,848.00	53,173.00
	204	STATE RETIREMENT	-	-	-	115,417.00	48,452.00
	206	LIFE INSURANCE	-	-	-	1,781.00	714.00
	207	MEDICAL INSURANCE	-	-	-	371,804.00	115,204.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	850.00	590.00
	212	MEDICARE	-	-	-	21,251.00	12,439.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	26,643.39	252,500.00	181,160.07
	722	REGULAR INSTRUCTION EQUIPMENT	-	-	385,627.50	1,628,618.45	72,850.62
		TOTALS	\$ -	\$ -	\$ 412,270.89	\$ 3,948,318.45	\$ 1,342,164.69
SPECIAL EDUCATION PROGRAM							
71200	116	TEACHERS	\$ -	\$ -	\$ -	\$ 20,345.00	\$ 10,470.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	7,675.00	4,655.00
	171	SPEECH PATHOLOGISTS	-	-	-	2,034.00	2,034.00
	201	SOCIAL SECURITY	-	-	-	1,865.00	1,065.51
	204	STATE RETIREMENT	-	-	-	2,845.00	1,665.82
	212	EMPLOYER MEDICARE	-	-	-	436.00	249.02
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	1,875.00	1,875.00
	725	SPECIAL EDUCATION EQUIPMENT	-	-	-	26,000.00	1,643.30
		TOTALS	\$ -	\$ -	\$ -	\$ 63,075.00	\$ 23,657.65

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 2.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
VOCATIONAL EDUCATION PROGRAM							
71300	116	TEACHERS	\$ -	\$ -	\$ -	\$ 100,020.00	\$ 44,518.00
	201	SOCIAL SECURITY	-	-	-	6,201.00	2,761.00
	204	STATE RETIREMENT	-	-	-	10,303.00	4,007.00
	206	LIFE INSURANCE	-	-	-	106.00	53.00
	207	MEDICAL INSURANCE	-	-	-	21,328.00	10,534.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	50.00	25.00
	212	EMPLOYER MEDICARE	-	-	-	1,451.00	646.00
	730	VOCATIONAL EDUCATION EQUIPMENT	-	-	-	65,000.00	20,294.51
		TOTALS	\$ -	\$ -	\$ -	\$ 204,459.00	\$ 82,838.51
HEALTH SERVICES							
72120	131	MEDICAL PERSONNEL	\$ -	\$ -	\$ -	\$ 203,563.00	\$ 105,343.00
	201	SOCIAL SECURITY	-	-	-	12,622.00	6,533.00
	204	STATE RETIREMENT	-	-	-	19,409.00	9,507.00
	206	LIFE INSURANCE	-	-	-	424.00	212.00
	207	MEDICAL INSURANCE	-	-	-	80,348.00	37,172.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	200.00	100.00
	212	EMPLOYER MEDICARE	-	-	-	2,953.00	1,528.00
	499	OTHER EQUIPMENT	-	-	-	42,500.00	2,433.75
		TOTALS	\$ -	\$ -	\$ -	\$ 362,019.00	\$ 162,828.75

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 2.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
REGULAR INSTRUCTION PROGRAM							
72210	105	SUPERVISOR/DIRECTOR	\$ -	\$ -	\$ 6,783.17	\$ 161,616.83	\$ 87,785.00
	201	SOCIAL SECURITY	-	-	420.56	10,020.44	5,443.00
	204	STATE RETIREMENT	-	-	696.63	16,649.37	7,629.00
	206	LIFE INSURANCE	-	-	-	106.00	53.00
	207	MEDICAL INSURANCE	-	-	-	11,215.00	10,534.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	50.00	25.00
	212	EMPLOYER MEDICARE	-	-	98.36	2,343.64	1,273.00
	399	OTHER CONTRACTED SERVICES	-	-	-	300,000.00	-
	790	OTHER EQUIPMENT	-	-	-	93,862.00	2,442.77
		TOTALS	\$ -	\$ -	\$ 7,998.72	\$ 595,863.28	\$ 115,184.77
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	\$ 10,480.00
	790	OTHER EQUIPMENT	-	-	-	71,726.00	23.44
		TOTALS	\$ -	\$ -	\$ -	\$ 114,226.00	\$ 10,503.44

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 2.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
OFFICE OF THE PRINCIPAL							
72410	701	ADMINISTRATIVE EQUIPMENT	\$ -	\$ -	\$ 11,157.78	\$ 16,000.00	\$ -
		TOTALS	\$ -	\$ -	\$ 11,157.78	\$ 16,000.00	\$ -
OPERATION OF PLANT							
72610	410	CUSTODIAL SUPPLIES	\$ -	\$ -	\$ 33,955.06	\$ 10,807.94	\$ 685.90
	720	PLANT OPERATION EQUIPMENT	-	-	60,118.67	597,381.33	11,898.60
		TOTALS	\$ -	\$ -	\$ 94,073.73	\$ 608,189.27	\$ 12,584.50
MAINTENANCE OF PLANT							
72620	717	MAINTENANCE EQUIPMENT	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 1,576.45
		TOTALS	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 1,576.45
TRANSPORTATION							
72710	729	TRANSPORATION EQUIPMENT	\$ -	\$ -	\$ -	\$ 135,000.00	\$ 120,437.60
		TOTALS	\$ -	\$ -	\$ -	\$ 135,000.00	\$ 120,437.60

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 2.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
COMMUNITY SERVICES (ESP)							
73300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -
	201	SOCIAL SECURITY	-	-	-	3,410.00	-
	204	STATE RETIREMENT	-	-	-	767.00	-
	212	EMPLOYER MEDICARE	-	-	-	823.00	-
	217	RETIREMENT - HYBRID STABILIZATION	-	-	-	-	-
		TOTALS	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -
REGULAR CAPITAL OUTLAY							
76100	706	BUILDING CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
	707	BUILDING IMPROVEMENTS	-	-	-	386,710.00	200,000.00
	720	PLANT OPERATION EQUIPMENT	-	-	-	1,953,579.84	1,953,579.84
		TOTALS	\$ -	\$ -	\$ -	\$ 2,340,289.84	\$ 2,153,579.84
		BUDGET TOTALS	\$ -	\$ -	\$ 525,501.12	\$ 8,456,839.84	\$ 4,027,756.20

FEDERAL PROGRAMS

ESSER 3.0

ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF ACT

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
REGULAR INSTRUCTION PROGRAM							
71100	116	TEACHERS	\$ -	\$ -	\$ -	\$ 1,192,591.00	\$ 938,941.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	841,335.00	849,912.00
	189	OTHER SALARIES AND WAGES	-	-	-	649,875.00	-
	195	CERTIFIED SUBSTITUTE TEACHERS	-	-	-	5,000.00	3,000.00
	198	NON-CERTIFIED SUBSTITUTE TEACHERS	-	-	-	18,223.00	17,000.00
	201	SOCIAL SECURITY	-	-	-	171,991.00	112,172.00
	204	STATE RETIREMENT	-	-	-	252,341.00	151,001.00
	206	LIFE INSURANCE	-	-	-	2,487.00	2,500.00
	207	MEDICAL INSURANCE	-	-	-	436,835.00	404,180.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	1,325.00	1,089.00
	212	MEDICARE	-	-	-	39,686.00	26,232.00
	399	OTHER CONTRACTED SERVICES	-	-	-	442,247.00	442,247.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	487,883.00	247,034.36
	722	REGULAR INSTRUCTION EQUIPMENT	-	-	-	736,939.00	157,636.20
TOTALS			\$ -	\$ -	\$ -	\$ 5,278,758.00	\$ 3,352,944.56
SPECIAL EDUCATION PROGRAM							
71200	116	TEACHERS	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
	163	EDUCATIONAL ASSISTANTS	-	-	-	10,000.00	10,000.00
	189	OTHER SALARIES AND WAGES	-	-	-	134,250.00	-
	201	SOCIAL SECURITY	-	-	-	11,442.00	3,100.00
	204	STATE RETIREMENT	-	-	-	17,101.00	5,420.00
	212	EMPLOYER MEDICARE	-	-	-	2,531.00	580.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	-	-	-	54,400.00	51,150.00
TOTALS			\$ -	\$ -	\$ -	\$ 269,724.00	\$ 110,250.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
VOCATIONAL EDUCATION PROGRAM							
71300	116	TEACHERS	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 48,564.00
	189	OTHER SALARIES AND WAGES	-	-	-	48,250.00	-
	201	SOCIAL SECURITY	-	-	-	9,176.00	3,011.00
	204	STATE RETIREMENT	-	-	-	14,895.00	4,371.00
	206	LIFE INSURANCE	-	-	-	110.00	51.00
	207	MEDICAL INSURANCE	-	-	-	21,690.00	8,052.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	50.00	25.00
	212	EMPLOYER MEDICARE	-	-	-	2,147.00	705.00
	730	VOCATIONAL EDUCATION EQUIPMENT	-	-	-	512,000.00	150,830.86
		TOTALS	\$ -	\$ -	\$ -	\$ 708,318.00	\$ 215,609.86
HEALTH SERVICES							
72120	131	MEDICAL PERSONNEL	\$ -	\$ -	\$ -	\$ 269,171.00	\$ 192,465.00
	189	OTHER SALARIES AND WAGES	-	-	-	25,000.00	-
	201	SOCIAL SECURITY	-	-	-	18,066.00	12,011.00
	204	STATE RETIREMENT	-	-	-	29,785.00	17,838.00
	206	LIFE INSURANCE	-	-	-	390.00	301.00
	207	MEDICAL INSURANCE	-	-	-	71,724.00	47,479.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	150.00	125.00
	212	EMPLOYER MEDICARE	-	-	-	4,367.00	2,777.00
		TOTALS	\$ -	\$ -	\$ -	\$ 418,653.00	\$ 272,996.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
OTHER STUDENT SUPPORT							
72130	123	GUIDANCE PERSONNEL	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 115,887.00
	130	SOCIAL WORKERS	-	-	-	327,000.00	200,039.00
	189	OTHER SALARIES AND WAGES	-	-	-	23,000.00	-
	201	SOCIAL SECURITY	-	-	-	34,126.00	19,588.00
	204	STATE RETIREMENT	-	-	-	56,780.00	28,434.00
	206	LIFE INSURANCE	-	-	-	550.00	350.00
	207	MEDICAL INSURANCE	-	-	-	105,000.00	59,454.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	250.00	150.00
	212	EMPLOYER MEDICARE	-	-	-	7,984.82	4,581.00
		TOTALS	\$ -	\$ -	\$ -	\$ 754,690.82	\$ 428,483.00
REGULAR INSTRUCTION PROGRAM							
72210	105	SUPERVISOR/DIRECTOR	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 92,175.00
	170	SCHOOL SECURITY OFFICERS	-	-	-	-	118,500.00
	189	OTHER SALARIES AND WAGES	-	-	-	35,750.00	-
	201	SOCIAL SECURITY	-	-	-	7,139.00	13,062.00
	204	STATE RETIREMENT	-	-	-	11,531.00	17,053.00
	206	LIFE INSURANCE	-	-	-	55.00	208.00
	207	MEDICAL INSURANCE	-	-	-	521.00	42,821.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	25.00	100.00
	212	EMPLOYER MEDICARE	-	-	-	1,752.00	3,056.00
	312	CONTRACTS WITH PRIVATE AGENCIES	-	-	-	200,000.00	155,388.75
	399	OTHER CONTRACTED SERVICES	-	-	-	420,000.00	90,000.00
	524	IN-SERVICE / STAFF DEVELOPMENT	-	-	-	85,000.00	-
	790	OTHER EQUIPMENT	-	-	-	5,000.00	-
		TOTALS	\$ -	\$ -	\$ -	\$ 851,773.00	\$ 532,363.75

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
SPECIAL EDUCATION ADMIN							
72220	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -
	201	SOCIAL SECURITY	-	-	-	558.00	-
	204	STATE RETIREMENT	-	-	-	849.00	-
	212	EMPLOYER MEDICARE	-	-	-	145.00	-
	524	IN-SERVICE / STAFF DEVELOPMENT				5,500.00	2,891.00
TOTALS			\$ -	\$ -	\$ -	\$ 17,052.00	\$ 2,891.00
VOCATIONAL EDUCATION PROGRAM							
72230	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -
	201	SOCIAL SECURITY	-	-	-	155.00	-
	204	STATE RETIREMENT	-	-	-	241.00	-
	212	EMPLOYER MEDICARE	-	-	-	37.00	-
TOTALS			\$ -	\$ -	\$ -	\$ 2,933.00	\$ -
TECHNOLOGY							
72250	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 91,672.00
	201	SOCIAL SECURITY	-	-	-	465.00	5,684.00
	204	STATE RETIREMENT	-	-	-	525.00	5,368.00
	206	LIFE INSURANCE				-	102.00
	207	MEDICAL INSURANCE				-	21,068.00
	210	UNEMPLOYMENT COMPENSATION				-	50.00
	212	EMPLOYER MEDICARE	-	-	-	110.00	1,330.00
	471	SOFTWARE	-	-	-	162,000.00	106,933.48
	499	OTHER SUPPLIES AND MATERIALS	-	-	-	60,000.00	30,045.90
	790	OTHER EQUIPMENT	-	-	-	5,185.00	5,185.00
TOTALS			\$ -	\$ -	\$ -	\$ 235,785.00	\$ 267,438.38

**HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0**

MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
DIRECTOR OF SCHOOLS							
72320	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
	201	SOCIAL SECURITY	-	-	-	248.00	-
	204	STATE RETIREMENT	-	-	-	379.00	-
	212	EMPLOYER MEDICARE	-	-	-	59.00	-
TOTALS			\$ -	\$ -	\$ -	\$ 4,686.00	\$ -
OFFICE OF THE PRINCIPAL							
72410	104	PRINCIPALS	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
	189	OTHER SALARIES AND WAGES	-	-	-	49,500.00	-
	201	SOCIAL SECURITY	-	-	-	5,605.00	2,480.00
	204	STATE RETIREMENT	-	-	-	8,918.00	3,600.00
	212	EMPLOYER MEDICARE	-	-	-	1,342.00	580.00
TOTALS			\$ -	\$ -	\$ -	\$ 105,365.00	\$ 46,660.00
FISCAL SERVICES							
72510	119	ACCOUNTANTS / BOOKKEEPERS	\$ -	\$ -	\$ -	\$ 141,050.00	\$ 87,556.00
	189	OTHER SALARIES AND WAGES	-	-	-	2,750.00	-
	201	SOCIAL SECURITY	-	-	-	8,871.00	5,429.00
	204	STATE RETIREMENT	-	-	-	10,840.00	6,567.00
	206	LIFE INSURANCE	-	-	-	250.00	125.00
	207	MEDICAL INSURANCE	-	-	-	37,000.00	16,628.00
	210	UNEMPLOYMENT COMPENSATION	-	-	-	200.00	150.00
	212	EMPLOYER MEDICARE	-	-	-	2,140.00	1,270.00
TOTALS			\$ -	\$ -	\$ -	\$ 203,101.00	\$ 117,725.00

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
OPERATION OF PLANT							
72610	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 31,000.00	\$ -
	201	SOCIAL SECURITY	-	-	-	1,891.00	\$ -
	204	STATE RETIREMENT	-	-	-	2,030.00	\$ -
	212	EMPLOYER MEDICARE	-	-	-	450.00	\$ -
	720	PLANT OPERATION EQUIPMENT	-	-	-	181,000.00	181,000.00
		TOTALS	\$ -	\$ -	\$ -	\$ 216,371.00	\$ 181,000.00
MAINTENANCE OF PLANT							
72620	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 7,625.00	\$ -
	201	SOCIAL SECURITY	-	-	-	473.00	-
	204	STATE RETIREMENT	-	-	-	534.00	-
	212	EMPLOYER MEDICARE	-	-	-	111.00	-
		TOTALS	\$ -	\$ -	\$ -	\$ 8,743.00	\$ -
TRANSPORTATION							
72710	146	BUS DRIVERS	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 32,205.00
	189	OTHER SALARIES AND WAGES	-	-	-	25,625.00	-
	201	SOCIAL SECURITY	-	-	-	4,070.00	2,480.00
	204	STATE RETIREMENT	-	-	-	4,992.00	2,800.00
	212	EMPLOYER MEDICARE	-	-	-	953.00	580.00
		TOTALS	\$ -	\$ -	\$ -	\$ 75,640.00	\$ 38,065.00
FOOD SERVICE							
73100	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 39,875.00	\$ -
	201	SOCIAL SECURITY	-	-	-	2,473.00	-
	204	STATE RETIREMENT	-	-	-	1,453.00	-
	212	EMPLOYER MEDICARE	-	-	-	579.00	-
		TOTALS	\$ -	\$ -	\$ -	\$ 44,380.00	\$ -

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS ESSER 3.0
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
COMMUNITY SERVICES (ESP)							
73300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 7,375.00	\$ -
	201	SOCIAL SECURITY	-	-	-	458.00	-
	204	STATE RETIREMENT	-	-	-	35.00	-
	212	EMPLOYER MEDICARE	-	-	-	107.00	-
TOTALS			\$ -	\$ -	\$ -	\$ 7,975.00	\$ -
EARLY CHILDHOOD EDUCATION							
73400	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ -	\$ 16,750.00	\$ -
	201	SOCIAL SECURITY	-	-	-	1,008.00	-
	204	STATE RETIREMENT	-	-	-	1,078.00	-
	212	EMPLOYER MEDICARE	-	-	-	243.00	-
TOTALS			\$ -	\$ -	\$ -	\$ 19,079.00	\$ -
REGULAR CAPITAL OUTLAY							
76100	706	BUILDING CONSTRUCTION	\$ -	\$ -	\$ -	\$ 5,397,838.00	\$ 849,709.07
	707	BUILDING IMPROVEMENTS	-	-	-	533,197.00	533,197.00
	720	PLANT OPERATION EQUIPMENT	-	-	-	5,015,000.00	5,015,000.00
	724	SITE DEVELOPMENT	-	-	-	4,000.00	-
TOTALS			\$ -	\$ -	\$ -	\$10,950,035.00	\$ 6,397,906.07
BUDGET TOTALS			\$ -	\$ -	\$ -	\$20,173,061.82	\$11,964,332.62

FEDERAL PROGRAMS

CONSOLIDATED ADMINISTRATION

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED CONSOLIDATED ADMINISTRATION BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION ADMIN							
72210	105	SUPERVISOR/DIRECTOR	\$ 66,560.25	\$ 67,225.50	\$ 67,225.50	\$ 69,243.00	\$ 70,170.00
	189	OTHER SALARIES AND WAGES	57,706.39	59,076.30	59,209.30	59,042.00	63,099.00
	201	SOCIAL SECURITY	7,347.64	7,451.14	7,534.99	7,954.00	8,263.00
	204	STATE RETIREMENT	12,190.43	11,281.49	11,048.80	11,265.00	10,733.00
	206	LIFE INSURANCE	117.72	116.75	113.40	113.00	115.00
	207	MEDICAL INSURANCE	21,451.34	20,651.96	20,827.46	22,568.00	21,911.00
	210	UNEMPLOYMENT COMPENSATION	42.96	36.27	28.32	44.00	42.00
	212	MEDICARE	1,720.26	1,742.62	1,762.23	1,861.00	1,890.00
	299	OTHER FRINGE BENEFITS	391.00	401.00	402.00	450.00	450.00
	355	TRAVEL	787.60	645.65	212.21	5,000.00	3,000.00
	499	OTHER SUPPLIES AND MATERIALS	8,499.98	11,398.27	5,385.28	11,726.97	10,093.97
	524	IN-SERVICE / STAFF DEVELOPMENT	3,890.27	3,147.40	1,108.00	6,000.00	6,721.00
		BUDGET TOTALS	<u>\$ 180,705.84</u>	<u>\$ 183,174.35</u>	<u>\$ 174,857.49</u>	<u>\$ 195,266.97</u>	<u>\$ 196,487.97</u>

FEDERAL PROGRAMS

TITLE I A

IMPROVING THE ACADEMIC ACHIEVEMENT OF
THE DISADVANTAGED

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION							
71100	116	TEACHERS	\$ 1,005,967.15	\$ 910,976.86	\$ 851,936.24	\$ 853,467.00	\$ 877,547.00
	163	EDUCATION ASSISTANTS	197,685.00	287,415.11	259,132.74	291,870.00	298,466.00
	189	OTHER SALARIES AND WAGES	-	38,412.70	39,632.70	-	-
	195	CERTIFIED SUBSTITUTE TEACHERS	7,397.50	6,555.00	8,015.00	12,465.00	12,465.00
	198	NON-CERTIFIED SUBSTITUTE TEACHERS	105.00	255.00	280.00	535.00	535.00
	201	SOCIAL SECURITY	65,230.27	65,722.86	61,516.40	67,868.00	69,691.00
	204	STATE RETIREMENT	105,010.92	101,691.61	92,857.31	101,777.00	94,025.00
	206	LIFE INSURANCE	1,281.84	1,391.44	1,265.00	1,276.00	1,375.00
	207	MEDICAL INSURANCE	208,620.01	226,675.18	212,766.90	232,250.00	249,617.00
	210	UNEMPLOYMENT COMPENSATION	553.65	459.39	383.96	560.00	560.00
	212	MEDICARE	17,792.43	17,954.12	16,592.63	16,796.00	17,241.00
	299	OTHER FRINGE BENEFITS	4,664.00	5,202.00	5,278.00	5,701.00	5,701.00
	429	INSTRUCTIONAL SUPPLIES & MATERIALS	369,753.02	180,026.20	110,117.05	244,287.51	97,127.55
	722	REGULAR INSTRUCTION EQUIPMENT	-	227,881.85	249,690.77	153,826.21	128,474.00
		TOTALS	<u>\$ 1,984,060.79</u>	<u>\$ 2,070,619.32</u>	<u>\$ 1,909,464.70</u>	<u>\$ 1,982,678.72</u>	<u>\$ 1,852,824.55</u>

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
OTHER STUDENT SUPPORT							
72130	123	GUIDANCE PERSONNEL	\$ 70,969.14	\$ -	\$ -	\$ -	\$ -
	189	OTHER SALARIES AND WAGES	9,257.51	9,143.81	9,075.00	53,281.00	56,858.00
	201	SOCIAL SECURITY	4,978.86	571.68	554.16	6,976.00	7,197.00
	204	STATE RETIREMENT	7,955.35	653.46	635.25	11,276.00	10,254.00
	206	LIFE INSURANCE	94.43	20.18	15.40	119.00	129.00
	207	MEDICAL INSURANCE	15,482.40	2,508.65	2,325.48	21,354.00	23,398.00
	210	UNEMPLOYMENT COMPENSATION	34.94	5.32	4.15	67.00	47.00
	212	EMPLOYER MEDICARE	1,164.43	133.75	129.60	1,632.00	1,684.00
	299	OTHER FRINGE BENEFITS	-	-	-	200.00	200.00
	499	OTHER SUPPLIES AND MATERIALS	30,238.56	26,720.81	24,324.04	33,222.44	29,598.26
		TOTALS	\$ 140,175.62	\$ 39,757.66	\$ 37,063.08	\$ 128,127.44	\$ 129,365.26
INSTRUCTION ADMIN							
72210	189	OTHER SALARIES & WAGES	\$ 337,868.91	\$ 341,512.53	\$ 288,607.84	\$ 339,957.00	\$ 346,119.00
	195	CERTIFIED SUBSTITUTE TEACHERS	6,074.57	5,184.85	-	2,450.00	2,500.00
	198	NON-CERTIFIED SUBSTITUTE TEACHERS	11,780.59	14,429.51	-	1,350.00	500.00
	201	SOCIAL SECURITY	20,972.20	21,582.97	17,407.43	21,264.00	21,646.00
	204	STATE RETIREMENT	34,614.76	33,581.77	28,316.58	31,654.00	28,427.00
	206	LIFE INSURANCE	282.53	285.53	253.68	276.00	298.00
	207	MEDICAL INSURANCE	47,580.02	48,982.45	44,122.17	49,779.00	53,871.00
	210	UNEMPLOYMENT COMPENSATION	55.37	119.28	69.24	108.00	108.00
	212	MEDICARE	4,903.89	5,079.45	4,071.07	4,973.00	5,063.00
	355	TRAVEL	455.90	269.78	38.54	3,000.00	3,000.00
	499	OTHER SUPPLIES & MATERIALS	1,019.46	4,127.95	-	21,100.00	21,100.00
	524	IN-SERVICE / STAFF DEVELOPMENT	37,692.54	55,662.68	6,856.20	69,100.33	58,600.00
	599	OTHER CHARGES	117.03	-	-	150,000.00	150,000.00
		TOTALS	\$ 503,417.77	\$ 530,818.75	\$ 389,742.75	\$ 695,011.33	\$ 691,232.00

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE IA BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
			<u>2022-2023</u>				
TRANSPORTATION							
72710	599	OTHER CHARGES	\$ 2,589.99	\$ 4,052.22	\$ 3,456.64	\$ 10,000.00	\$ 10,000.00
		TOTALS	<u>\$ 2,589.99</u>	<u>\$ 4,052.22</u>	<u>\$ 3,456.64</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
OPERATING TRANSFERS							
99100	504	INDIRECT COST	\$ 73,000.00	\$ 46,400.00	\$ 41,382.00	\$ 62,984.11	\$ 50,602.11
		TOTALS	<u>\$ 73,000.00</u>	<u>\$ 46,400.00</u>	<u>\$ 41,382.00</u>	<u>\$ 62,984.11</u>	<u>\$ 50,602.11</u>
		BUDGET TOTALS	<u><u>\$ 2,703,244.17</u></u>	<u><u>\$ 2,691,647.95</u></u>	<u><u>\$ 2,381,109.17</u></u>	<u><u>\$ 2,878,801.60</u></u>	<u><u>\$ 2,734,023.92</u></u>

FEDERAL PROGRAMS

TITLE II A

TEACHER AND PRINCIPAL TRAINING AND
RECRUITMENT

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE II A BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION							
71100	116	TEACHERS	\$ 49,925.00	\$ 51,262.00	\$ 39,764.00	\$ -	\$ -
	195	CERTIFIED SUBSTITUTE TEACHERS	35.00	140.00	230.00	\$ -	-
	198	NONCERTIFIED SUBSTITUTE TEACHERS	420.00	-	-	\$ -	-
	201	SOCIAL SECURITY	2,033.20	3,060.54	2,479.66	\$ -	-
	204	STATE RETIREMENT	5,222.16	5,449.20	2,792.10	\$ -	-
	206	LIFE INSURANCE	52.32	51.84	50.40	\$ -	-
	207	MEDICAL INSURANCE	9,945.87	10,005.96	7,815.33	\$ -	-
	210	UNEMPLOYMENT COMPENSATION	19.09	16.12	12.59	\$ -	-
	212	MEDICARE	699.92	717.57	579.94	\$ -	-
		TOTALS	\$ 68,352.56	\$ 70,703.23	\$ 53,724.02	\$ -	\$ -

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE II A BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION ADMIN							
72210	189	OTHER SALARIES AND WAGES	\$ 234,282.72	\$ 283,822.50	\$ 186,754.76	\$ 235,294.00	\$ 257,166.00
	195	CERTIFIED SUBSTITUTE TEACHERS	2,041.18	3,195.62	-	8,000.00	8,000.00
	198	NONCERTIFIED SUBSTITUTE TEACHERS	4,425.34	4,864.14	-	15,000.00	15,000.00
	201	SOCIAL SECURITY	14,216.44	17,201.88	10,913.53	16,015.00	17,371.00
	204	STATE RETIREMENT	25,465.61	30,170.37	19,131.56	25,236.00	23,145.00
	206	LIFE INSURANCE	200.57	228.92	151.73	179.00	193.00
	207	MEDICAL INSURANCE	35,676.82	40,677.01	28,997.44	34,935.00	36,426.00
	210	UNEMPLOYMENT COMPENSATION	66.82	56.42	56.65	87.00	87.00
	212	MEDICARE	3,324.91	4,064.67	2,552.46	3,746.00	4,063.00
	299	OTHER FRINGE BENEFITS	842.00	718.00	773.00	800.00	800.00
	355	TRAVEL	840.36	2,000.00	2,045.23	8,000.00	6,413.14
	399	OTHER CONTRACTED SERVICES	615.25	-	-	-	-
	499	OTHER SUPPLIES AND MATERIALS	7,400.00	3,815.44	527.02	12,195.00	3,585.40
	524	IN-SERVICE / STAFF DEVELOPMENT	18,514.79	23,324.09	5,532.36	238,702.77	6,370.78
		TOTALS	\$ 347,912.81	\$ 414,139.06	\$ 257,435.74	\$ 598,189.77	\$ 378,620.32
OPERATING TRANSFERS							
99100	504	INDIRECT COST	\$ 11,500.00	\$ 9,308.00	\$ 6,160.00	\$ 13,925.51	\$ 8,940.11
		TOTALS	\$ 11,500.00	\$ 9,308.00	\$ 6,160.00	\$ 13,925.51	\$ 8,940.11
		BUDGET TOTALS	\$ 427,765.37	\$ 494,150.29	\$ 317,319.76	\$ 612,115.28	\$ 387,560.43

FEDERAL PROGRAMS

TITLE III

ENGLISH LANGUAGE ACQUISITION

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE III BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION							
71100	163	EDUCATION ASSISTANTS	\$ 82,751.79	\$ 82,229.55	\$ 69,674.76	\$ 88,328.00	\$ 90,291.00
	201	SOCIAL SECURITY	4,951.92	4,847.51	4,034.83	5,477.00	5,598.00
	204	STATE RETIREMENT	6,219.37	4,882.81	4,877.15	5,075.00	5,190.00
	206	LIFE INSURANCE	156.96	155.52	151.20	153.00	165.00
	207	MEDICAL INSURANCE	23,920.05	18,076.96	17,685.96	18,580.00	20,182.00
	210	UNEMPLOYMENT COMPENSATION	70.07	59.16	46.20	80.00	80.00
	212	MEDICARE	1,158.09	1,133.73	943.61	1,281.00	1,310.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	12,959.58	4,304.34	5,890.96	61,919.72	1.00
		TOTALS	\$ 132,187.83	\$ 115,689.58	\$ 103,304.67	\$ 180,893.72	\$ 122,817.00
OTHER STUDENT SUPPORT							
72130	189	OTHER SALARIES AND WAGES	\$ 9,254.65	\$ 9,141.07	\$ 11,778.16	\$ 12,294.00	\$ 12,173.00
	201	SOCIAL SECURITY	573.78	564.03	719.25	763.00	755.00
	204	STATE RETIREMENT	838.49	639.96	826.33	864.00	853.00
	206	LIFE INSURANCE	16.05	23.14	24.22	22.00	24.00
	207	MEDICAL INSURANCE	2,676.80	2,507.99	3,604.66	3,607.00	4,181.00
	210	UNEMPLOYMENT COMPENSATION	6.30	5.32	4.15	8.17	9.00
	212	MEDICARE	134.18	131.88	168.16	179.00	177.00
	299	OTHER FRINGE BENEFITS	292.00	298.00	318.00	328.00	328.00
	355	TRAVEL	119.15	546.41	151.01	6,000.00	6,000.00
	499	OTHER SUPPLIES AND MATERIALS	475.33	149.99	9,846.53	14,998.00	15,198.00
	524	IN-SERVICE / STAFF DEVELOPMENT	2,920.61	3,606.67	120.00	15,000.00	2,273.46
		TOTALS	\$ 17,307.34	\$ 17,614.46	\$ 27,560.47	\$ 54,063.17	\$ 41,971.46

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE III BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
			<u>2022-2023</u>				
OPERATING TRANSFERS							
99100	504	INDIRECT COST	\$ 4,100.00	\$ 2,550.00	\$ 2,590.00	\$ 4,954.22	\$ 3,500.00
		TOTALS	<u>\$ 4,100.00</u>	<u>\$ 2,550.00</u>	<u>\$ 2,590.00</u>	<u>\$ 4,954.22</u>	<u>\$ 3,500.00</u>
		BUDGET TOTALS	<u>\$ 153,595.17</u>	<u>\$ 135,854.04</u>	<u>\$ 133,455.14</u>	<u>\$ 239,911.11</u>	<u>\$ 168,288.46</u>

FEDERAL PROGRAMS

TITLE IV

STUDENT SUPPORT AND ACADEMIC
ACHIEVEMENT

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE IV BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
INSTRUCTION							
71100	116	TEACHERS (STIPENDS)	\$ 19,639.82	\$ 16,420.00	\$ 23,232.50	\$ 37,179.84	\$ 20,000.00
	201	SOCIAL SECURITY	1,222.01	1,017.73	1,440.42	2,294.00	1,240.00
	204	STATE RETIREMENT	1,820.62	1,542.68	2,081.25	3,811.00	1,800.00
	212	MEDICARE	285.80	238.05	336.94	536.00	290.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	3,729.62	9,419.60	-	9,375.00	9,375.00
	499	OTHER SUPPLIES AND MATERIALS	13,222.64	4,348.52	1,548.08	9,403.90	10,890.38
		TOTALS	\$ 39,920.51	\$ 32,986.58	\$ 28,639.19	\$ 62,599.74	\$ 43,595.38
HEALTH SERVICES							
72120	130	SOCIAL WORKERS	\$ -	\$ 46,164.00	\$ 105,266.00	\$ 110,459.00	\$ 113,568.00
	189	OTHER SALARIES AND WAGES	16,875.50	17,635.50	-	-	-
	201	SOCIAL SECURITY	1,046.28	3,885.95	6,281.06	6,849.00	7,042.00
	204	STATE RETIREMENT	1,765.18	5,119.92	7,390.59	11,378.00	10,222.00
	206	LIFE INSURANCE	26.16	73.64	96.60	102.00	110.00
	207	MEDICAL INSURANCE	5,003.00	14,175.11	17,058.96	18,580.00	20,182.00
	210	UNEMPLOYMENT COMPENSATION	-	-	25.18	40.00	40.00
	212	MEDICARE	244.69	908.80	1,468.92	1,602.00	1,647.00
	499	OTHER SUPPLIES AND MATERIALS	-	1,412.84	2,082.04	8,491.48	2,803.06
	524	IN-SERVICE / STAFF DEVELOPMENT	261.42	295.00	-	2,500.00	1,457.12
		TOTALS	\$ 25,222.23	\$ 89,670.76	\$ 139,669.35	\$ 160,001.48	\$ 157,071.18

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS TITLE IV BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET	
								2022-2023
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	\$ 752.50	\$ 2,000.00	\$ 2,000.00	
			\$ -	\$ 1,719.30	\$ 752.50	\$ 2,000.00	\$ 2,000.00	
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	\$ 5,357.12	\$ 4,000.00	
TOTALS			\$ 1,700.00	\$ 2,239.61	\$ 3,000.00	\$ 5,357.12	\$ 4,000.00	
BUDGET TOTALS			\$ 66,912.74	\$ 129,099.43	\$ 172,061.04	\$ 229,958.34	\$ 206,666.56	

FEDERAL PROGRAMS

CARL PERKINS

VOCATIONAL SERVICES

HAMBLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS CARL PERKINS BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
VOCATIONAL EDUCATION PROGRAM							
71300	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -
	201	SOCIAL SECURITY	-	-	86.80	-	-
	204	STATE RETIREMENT	-	-	143.79	-	-
	212	EMPLOYER MEDICARE	-	-	20.31	-	-
	336	MAINTENANCE & REPAIR SERVICES - EQUIPMENT	-	-	1,952.53	-	5,000.00
	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	6,249.00	12,895.82	39,433.02	1,065.00	34,377.08
	499	OTHER SUPPLIES AND MATERIALS	-	-	11,775.34	12,000.00	15,000.00
	730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	145,868.60	147,603.26	114,791.06	137,589.24	87,518.30
		TOTALS	\$ 152,117.60	\$ 160,499.08	\$ 169,602.85	\$ 150,654.24	\$ 141,895.38
OTHER STUDENT SUPPORT							
72130	355	TRAVEL	\$ 10,266.88	\$ 5,819.29	\$ 220.00	\$ 13,000.00	\$ 17,700.00
	524	IN-SERVICE / STAFF DEVELOPMENT	9,443.64	20,469.84	13,108.00	14,000.00	15,000.00
		TOTALS	\$ 19,710.52	\$ 26,289.13	\$ 13,328.00	\$ 27,000.00	\$ 32,700.00
VOCATIONAL ADMIN							
72230	355	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
	524	IN-SERVICE / STAFF DEVELOPMENT	8,488.04	6,451.26	350.00	5,489.20	10,622.92
		TOTALS	\$ 8,488.04	\$ 6,451.26	\$ 350.00	\$ 5,489.20	\$ 10,622.92
OPERATING TRANSFERS							
99100	504	TRANSFERS TO OTHER FUNDS (INDIRECT COST)	\$ 925.00	\$ 872.80	\$ 1,352.64	\$ 1,088.74	\$ 2,323.35
		TOTALS	\$ 925.00	\$ 872.80	\$ 1,352.64	\$ 1,088.74	\$ 2,323.35
		BUDGET TOTALS	\$ 181,241.16	\$ 194,112.27	\$ 184,633.49	\$ 184,232.18	\$ 187,541.65

FEDERAL PROGRAMS

I.D.E.A.
SPECIAL SERVICES

HAMBLÉN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS SPECIAL EDUCATION I.D.E.A. BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
			2018-2019	2019-2020	2020-2021	2021-2022	BUDGET
							2022-2023
SPECIAL SERVICES INSTRUCTION							
71200	116	TEACHERS	\$ 120,716.00	\$ 122,351.48	\$ -	\$ -	\$ -
	163	EDUCATIONAL ASSISTANTS	1,484,327.98	1,438,458.74	1,404,882.14	1,709,815.17	1,438,635.00
	195	SUBSTITUTE TEACHERS	70.00	-	-	-	-
	198	NONCERTIFIED SUBSTITUTE TEACHERS	32,612.50	19,487.50	14,970.00	65,000.00	45,000.00
	201	SOCIAL SECURITY	94,740.54	90,378.46	80,828.57	110,000.00	109,085.00
	204	STATE RETIREMENT	142,256.51	109,053.31	93,110.77	110,000.00	110,085.00
	206	LIFE INSURANCE	3,351.47	3,119.48	2,853.21	3,890.00	3,237.00
	207	MEDICAL INSURANCE	526,566.18	517,385.05	482,699.21	580,000.00	561,898.00
	210	UNEMPLOYMENT COMPENSATION	1,244.17	1,045.12	774.31	1,285.00	1,815.00
	212	MEDICARE	22,200.55	21,162.21	18,929.27	26,000.00	25,509.00
		TOTALS	<u>\$ 2,428,085.90</u>	<u>\$ 2,322,441.35</u>	<u>\$ 2,099,047.48</u>	<u>\$ 2,605,990.17</u>	<u>\$ 2,295,264.00</u>
SPECIAL SERVICES ADMIN							
72220	189	OTHER SALARIES AND WAGES	\$ -	\$ -	\$ 122,559.00	\$ 126,500.00	\$ 129,126.00
	201	SOCIAL SECURITY	-	-	7,102.47	8,000.00	8,006.00
	204	STATE RETIREMENT	-	-	12,603.21	15,000.00	13,300.00
	206	LIFE INSURANCE	-	-	100.80	110.00	110.00
	207	MEDICAL INSURANCE	-	-	19,166.96	20,000.00	20,230.00
	210	UNEMPLOYMENT COMPENSATION	-	-	25.18	35.00	35.00
	212	MEDICARE	-	-	1,661.12	2,000.00	1,875.00
	399	OTHER CONTRACTED SERVICES	3,998.67	4,441.67	4,625.69	9,000.00	9,000.00
		TOTALS	<u>3,998.67</u>	<u>4,441.67</u>	<u>167,844.43</u>	<u>180,645.00</u>	<u>181,682.00</u>
BUDGET TOTALS			<u><u>\$ 2,432,084.57</u></u>	<u><u>\$ 2,326,883.02</u></u>	<u><u>\$ 2,266,891.91</u></u>	<u><u>\$ 2,786,635.17</u></u>	<u><u>\$ 2,476,946.00</u></u>

FEDERAL PROGRAMS

PRESCHOOL

SPECIAL SERVICES

HAMBLLEN COUNTY BOARD OF EDUCATION
2022-2023 PROPOSED FEDERAL PROGRAMS SPECIAL EDUCATION I.D.E.A. PRESCHOOL BUDGET
MAY 23, 2022

			ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED BUDGET
			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
SPECIAL SERVICES							
71200	163	EDUCATIONAL ASSISTANTS	\$ 46,784.00	\$ 47,378.00	\$ 47,503.00	\$ 49,058.00	\$ 44,307.00
	198	NONCERTIFIED SUBSTITUTE TEACHERS	595.00	525.00	1,700.00	4,960.54	5,000.00
	201	SOCIAL SECURITY	2,598.92	2,603.42	2,784.63	3,352.00	3,111.00
	204	STATE RETIREMENT	4,238.54	3,316.44	3,325.19	3,435.00	3,512.00
	206	LIFE INSURANCE	104.64	103.68	100.80	110.00	110.00
	207	MEDICAL INSURANCE	18,343.72	10,005.92	18,325.95	18,200.00	18,586.00
	210	UNEMPLOYMENT COMPENSATION	38.18	32.24	25.20	38.00	50.00
	212	MEDICARE	607.80	608.90	651.30	811.00	728.00
		TOTALS	<u>\$ 73,310.80</u>	<u>\$ 64,573.60</u>	<u>\$ 74,416.07</u>	<u>\$ 79,964.54</u>	<u>\$ 75,404.00</u>
SPECIAL SERVICES							
72220	399	OTHER CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 2,301.89	\$ 2,400.00
		TOTALS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,301.89</u>	<u>\$ 2,400.00</u>
		BUDGET TOTALS	<u>\$ 73,310.80</u>	<u>\$ 64,573.60</u>	<u>\$ 74,416.07</u>	<u>\$ 82,266.43</u>	<u>\$ 77,804.00</u>

**SCHOOL
NUTRITION
PROGRAM**

HAMLEN COUNTY SCHOOL NUTRITION PROGRAMS

PROPOSED BUDGET 2022 - 2023

REVENUES		ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGETED 2021-2022	PROPOSED 2022 - 2023	INCREASE/ DECREASE
43521	LUNCH PAYMENT - CHILDREN	\$ 1,064,780.24	\$ 816,103.49	\$ 95,898.65	\$ 75,000.00	\$ 1,200,000.00	\$ 1,125,000.00
43522	LUNCH/BREAKFAST - PAYMENTS - ADULTS	\$ 99,358.60	\$ 88,323.77	\$ 57,181.75	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
43523	INCOME FROM BREAKFAST - CHILDREN	\$ -	\$ -	\$ -			\$ -
43525	A LA CARTE SALES	\$ 111,172.71	\$ 73,482.85	\$ 49,450.83	\$ 110,000.00	\$ 100,000.00	\$ (10,000.00)
43990	OTHER CHARGES FOR SERVICES	\$ 41,921.25	\$ 28,315.89	\$ 23,849.72	\$ 30,000.00	\$ 30,000.00	\$ -
44110	INTEREST EARNED	\$ 16,335.94	\$ 45,680.41	\$ 19,853.54	\$ 25,000.00	\$ 18,000.00	\$ (7,000.00)
44570	CONTRIBUTATIONS AND GIFTS	\$ -	\$ 4,241.15	\$ -		\$ -	\$ -
46520	SCHOOL FOOD SERVICE STATE MATCHING	\$ 59,249.21	\$ 60,254.86	\$ 60,209.98	\$ 60,000.00	\$ 62,000.00	\$ 2,000.00
47111	LUNCH U.S.D.A.	\$ 3,516,501.59	\$ 3,215,228.78	\$ 4,280,619.60	\$ 4,005,000.00	\$ 2,163,250.00	\$ (1,841,750.00)
47112	USDA COMMODITIES	\$ 367,473.00	\$ 427,305.98	\$ 495,221.32	\$ 524,307.00	\$ 530,000.00	\$ 5,693.00
47113	BREAKFAST U.S.D.A.	\$ 1,432,162.43	\$ 1,378,400.04	\$ 1,756,047.12	\$ 2,011,400.00	\$ 851,237.00	\$ (1,160,163.00)
47114	AT RISK SNACK U.S.D.A.	\$ 69,083.56	\$ 54,430.74	\$ 50,013.12	\$ 65,000.00	\$ 266,525.00	\$ 201,525.00
47590	OTHER FEDERAL THRU THE STATE (GRANTS)	\$ -	\$ 3,000.00	\$ 30,000.00		\$ -	\$ -
49800	OPERATING FUND TRANSFERS	\$ -	\$ -			\$ -	\$ -
39000	OPERATING BALANCE		\$ 408,021.91		\$ 2,370,515.00	\$ 5,983,033.00	\$ 3,612,518.00
TOTAL REVENUES		\$ 6,778,038.53	\$ 6,602,789.87	\$ 6,918,345.63	\$ 9,336,222.00	\$ 11,269,045.00	\$ 1,932,823.00
EXPENDITURES							
73100 105	SUPERVISOR/DIRECTOR/COORDINATOR(S)	\$ 59,723.00	\$ 61,183.00	\$ 62,068.00	\$ 67,438.00	\$ 70,136.00	\$ 2,698.00
73100 119	ACCOUNTANT/BOOKKEEPER(S)	\$ 39,301.00	\$ 39,783.00	\$ 40,478.95	\$ 42,822.00	\$ 44,534.00	\$ 1,712.00
73100 162	CLERICAL PERSONNEL	\$ 34,989.00	\$ 35,427.00	\$ 35,516.00	\$ 36,674.00	\$ 37,040.00	\$ 366.00
73100 165	CAFETERIA PERSONNEL	\$ 1,742,073.79	\$ 1,886,657.98	\$ 1,655,979.46	\$ 2,041,847.00	\$ 2,175,522.00	\$ 133,675.00
73100 189	OTHER SALARIES & WAGES	\$ 88,881.15	\$ 62,905.16	\$ 54,288.40	\$ 45,000.00	\$ 45,000.00	\$ -
73100 196	IN-SERVICE TRAINING	\$ 38,508.26	\$ 41,182.18	\$ 38,070.20	\$ 44,456.00	\$ 48,637.00	\$ 4,181.00
73100 201	SOCIAL SECURITY	\$ 118,748.87	\$ 126,487.40	\$ 113,235.69	\$ 135,498.00	\$ 147,422.00	\$ 11,924.00
73100 204	STATE RETIREMENT	\$ 82,476.05	\$ 67,631.38	\$ 70,877.25	\$ 72,920.00	\$ 79,796.00	\$ 6,876.00
73100 206	LIFE INSURANCE	\$ 2,868.24	\$ 2,198.33	\$ 2,181.00	\$ 2,519.00	\$ 2,655.00	\$ 136.00
73100 207	MEDICAL INSURANCE	\$ 355,311.29	\$ 350,013.70	\$ 361,419.01	\$ 407,598.00	\$ 395,000.00	\$ (12,598.00)
73100 210	UNEMPLOYMENT COMPENSATION	\$ 2,672.78	\$ 1,692.47	\$ 1,321.81	\$ 3,100.00	\$ 2,500.00	\$ (600.00)
73100 212	MEDICARE	\$ 28,572.75	\$ 30,259.07	\$ 26,698.08	\$ 33,043.00	\$ 34,478.00	\$ 1,435.00
73100 336	MAINTENANCE & REPAIR SERVICE/EQUIPMENT	\$ 39,231.48	\$ 22,418.56	\$ 41,763.43	\$ 60,000.00	\$ 63,000.00	\$ 3,000.00
73100 355	TRAVEL	\$ 5,190.54	\$ 2,545.40	\$ 1,935.46	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00
73100 399	OTHER CONTRACTED SERVICES	\$ 395,627.48	\$ 339,101.23	\$ 265,620.16	\$ 450,000.00	\$ 490,000.00	\$ 40,000.00
73100 421	FOOD PREP SUPPLIES	\$ 19,677.84	\$ 19,240.80	\$ 29,246.69	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
73100 422	FOOD SUPPLIES	\$ 2,170,736.65	\$ 1,859,052.21	\$ 1,977,323.11	\$ 4,000,000.00	\$ 4,701,525.00	\$ 701,525.00
73100 435	OFFICE SUPPLIES	\$ 4,285.94	\$ 3,049.17	\$ 3,026.57	\$ 7,000.00	\$ 7,300.00	\$ 300.00
73100 451	UNIFORMS	\$ 1,275.92	\$ 8,013.23	\$ 6,716.62	\$ 14,000.00	\$ 19,500.00	\$ 5,500.00
73100 469	COMMODITY ENTITLEMENT	\$ 367,473.00	\$ 427,305.98	\$ 495,221.32	\$ 524,307.00	\$ 530,000.00	\$ 5,693.00
73100 499	OTHER SUPPLIES & MATERIALS	\$ 167,444.41	\$ 150,965.16	\$ 216,358.93	\$ 350,000.00	\$ 400,000.00	\$ 50,000.00
73100-524	STAFF DEVELOPMENT	\$ 4,847.57	\$ 2,414.19	\$ 5,095.76	\$ 6,000.00	\$ 6,000.00	\$ -
73100 599	OTHER CHARGES	\$ 40,222.62	\$ 33,046.61	\$ 37,843.36	\$ 45,000.00	\$ 45,000.00	\$ -
73100 710	FOOD SERVICE EQUIPMENT	\$ 443,674.05	\$ 665,216.66	\$ 68,993.43	\$ 530,000.00	\$ 1,500,000.00	\$ 970,000.00
99100-504	IN-DIRECT COST	\$ 364,864.00	\$ 365,000.00	\$ 365,000.00	\$ 365,000.00	\$ 365,000.00	\$ -
TOTAL EXPENDITURES		\$ 6,618,677.68	\$ 6,602,789.87	\$ 5,976,278.69	\$ 9,336,222.00	\$ 11,269,045.00	\$ 1,932,823.00