

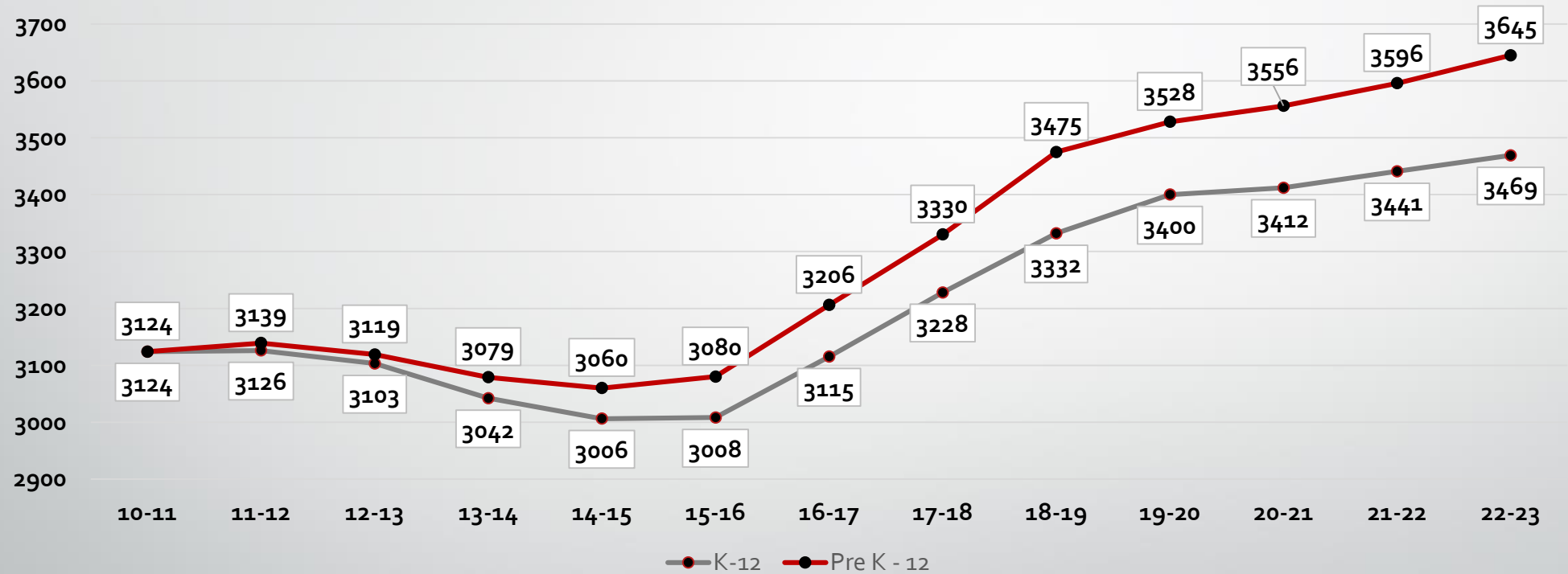


HARTSELLE CITY BOARD OF EDUCATION

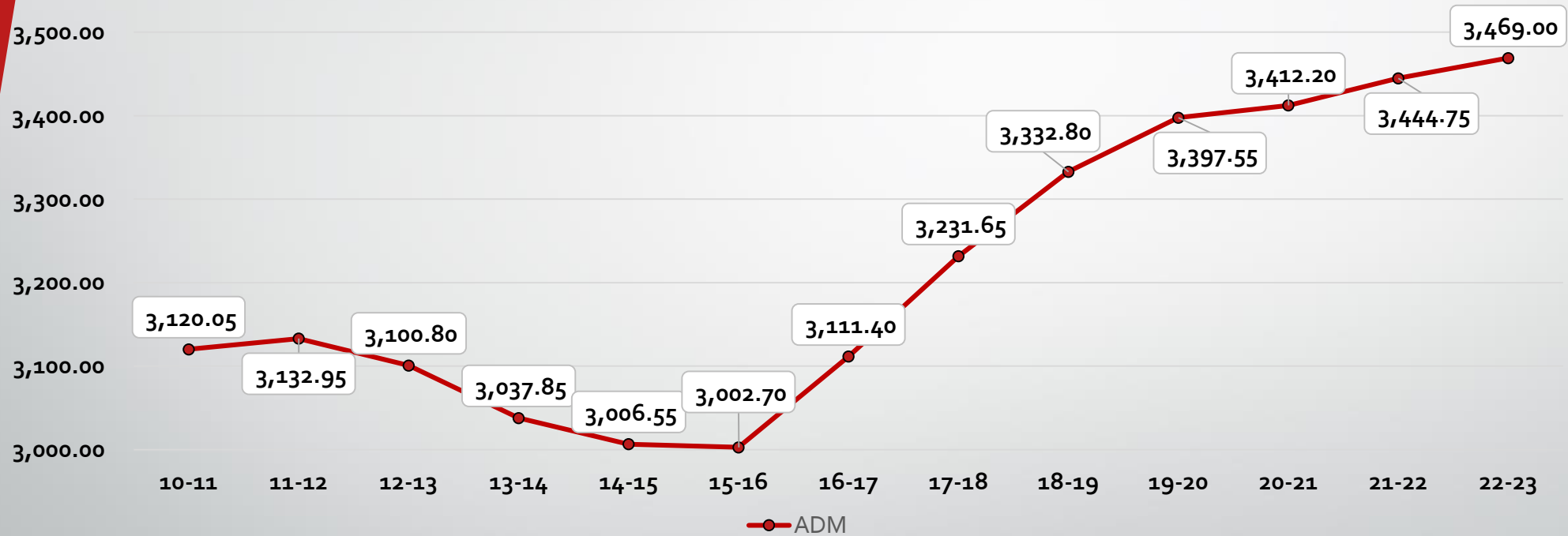
FISCAL YEAR 2023 BUDGET

ENROLLMENT

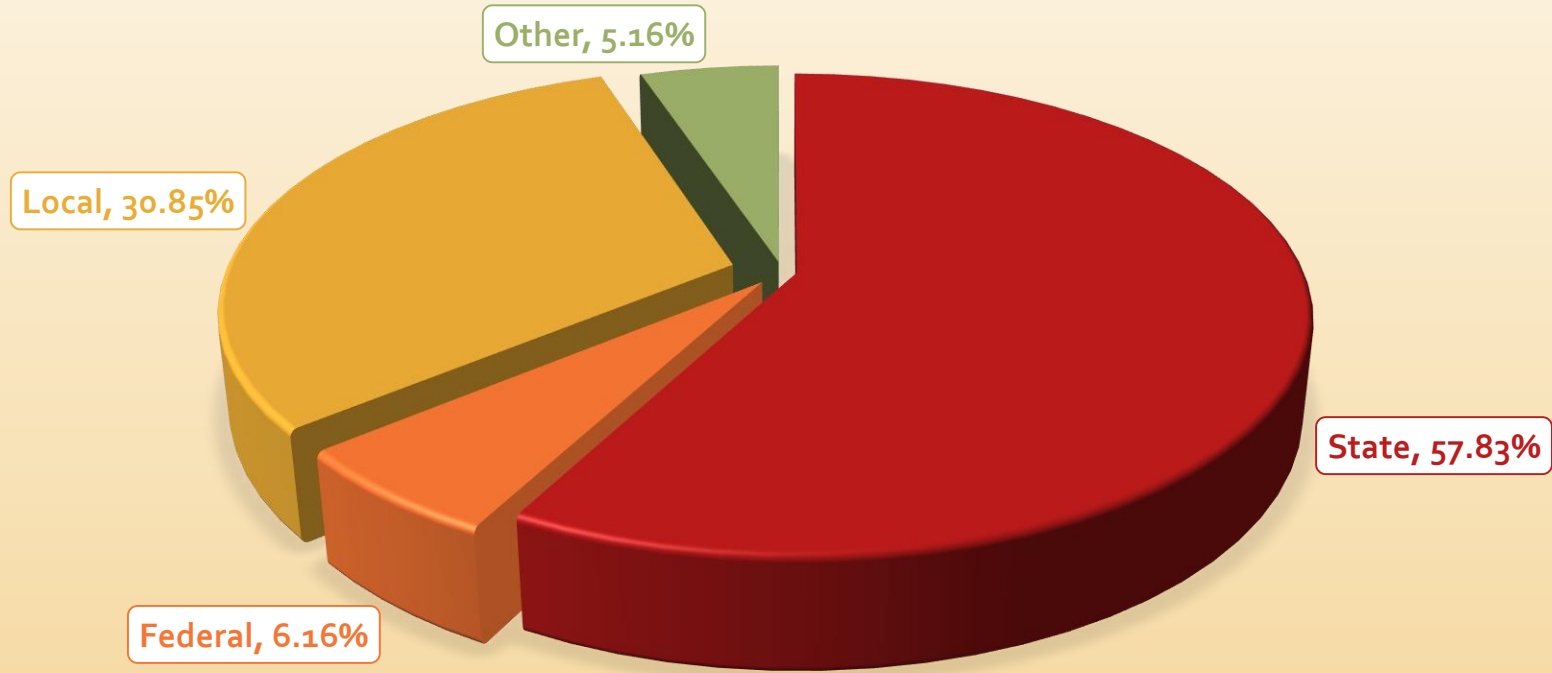
PRE K – 12TH GRADE



AVERAGE DAILY MEMBERSHIP (ADM)



REVENUE

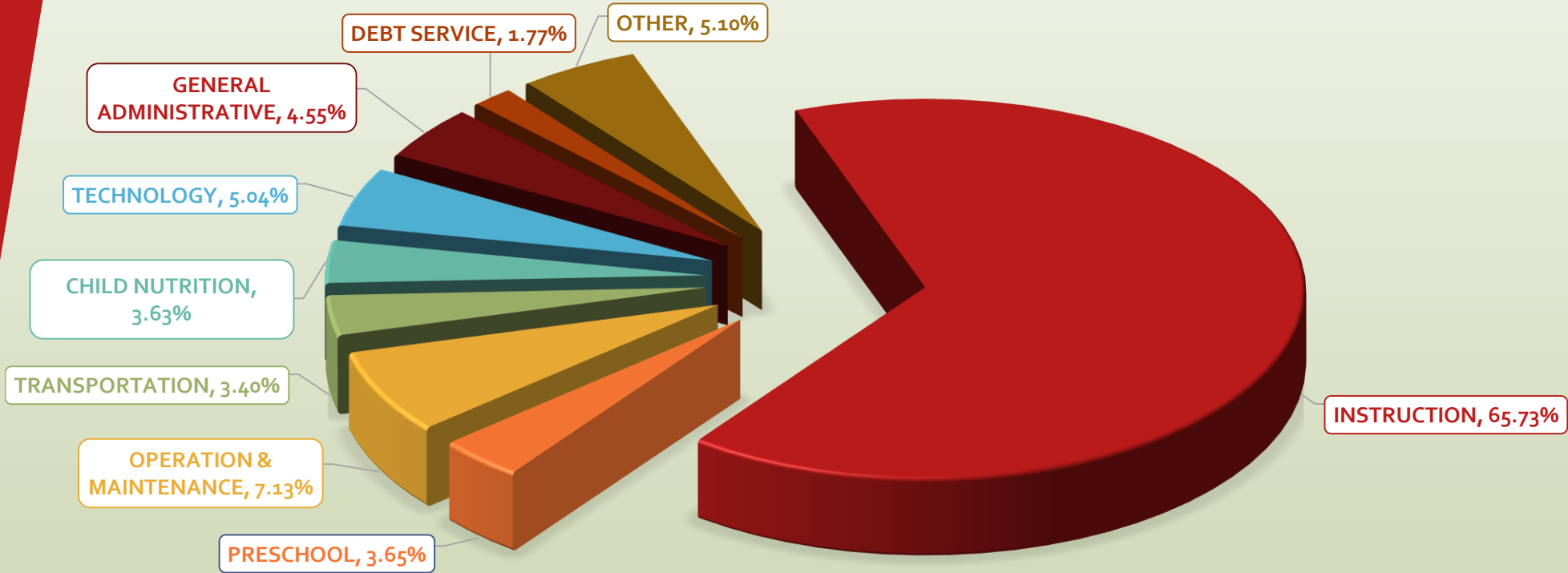


REVENUE

FUNCTION (SOURCE)	BUDGET
STATE SOURCES	\$27,526,016.00
FEDERAL SOURCES	\$2,930,668.70
LOCAL SOURCES	\$14,682,055.49
OTHER SOURCES	\$91,120.00
OTHER FUND SOURCES	<u>\$2,366,644.00</u>
TOTAL	\$47,596,504.19



EXPENDITURES

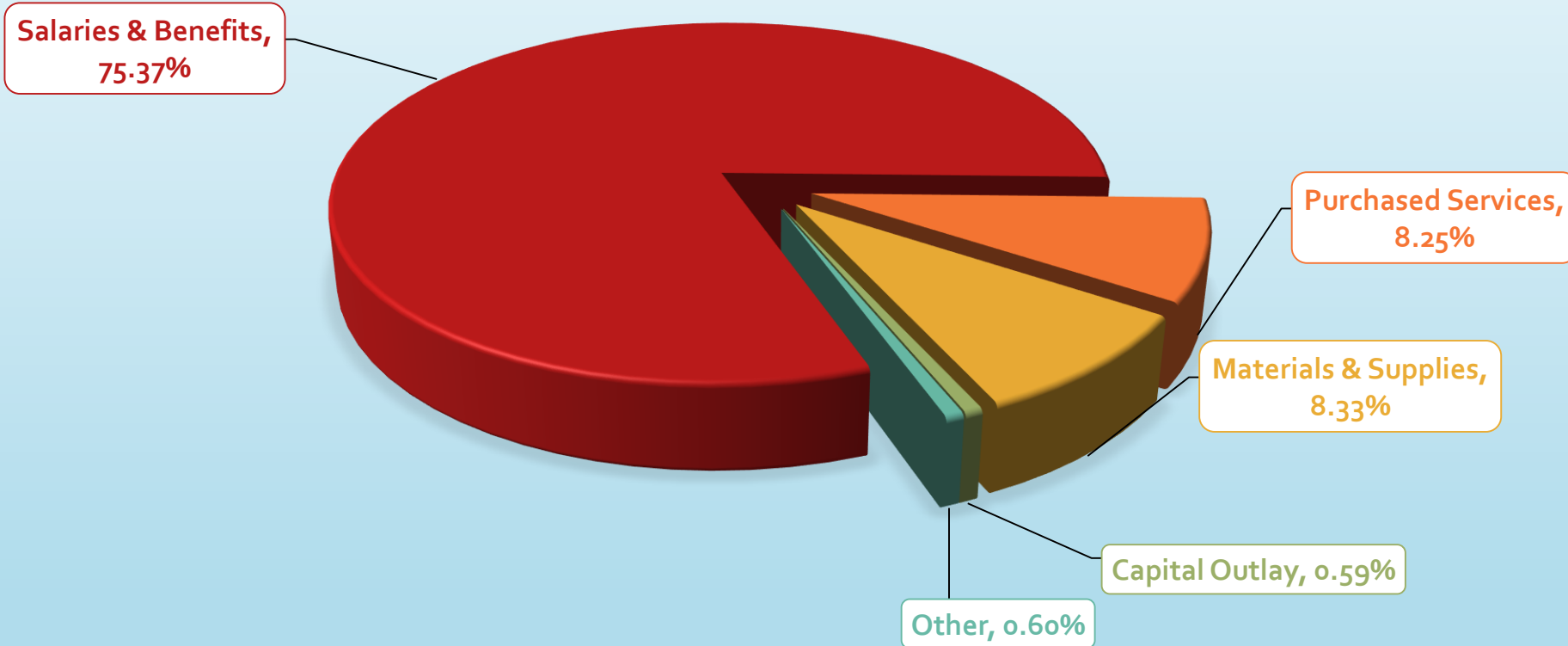


EXPENDITURES

FUNCTION (PURPOSE)	BUDGET
INSTRUCTION	\$30,612,293.38
OPERATION & MAINTENANCE	\$3,320,869.00
TRANSPORTATION	\$1,584,482.00
CHILD NUTRITION	\$1,689,882.00
TECHNOLOGY	\$2,346,836.70
GENERAL ADMINISTRATIVE	\$2,119,013.00
DEBT SERVICE	\$826,488.95
PRESCHOOL	\$1,697,916.00
OTHER	<u>\$2,377,120.00</u>
TOTAL EXPENDITURES	\$46,574,901.03

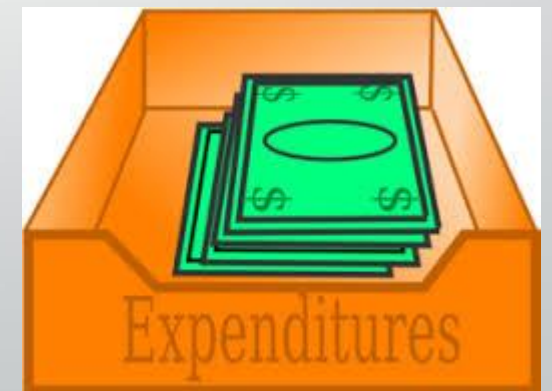


EXPENDITURES

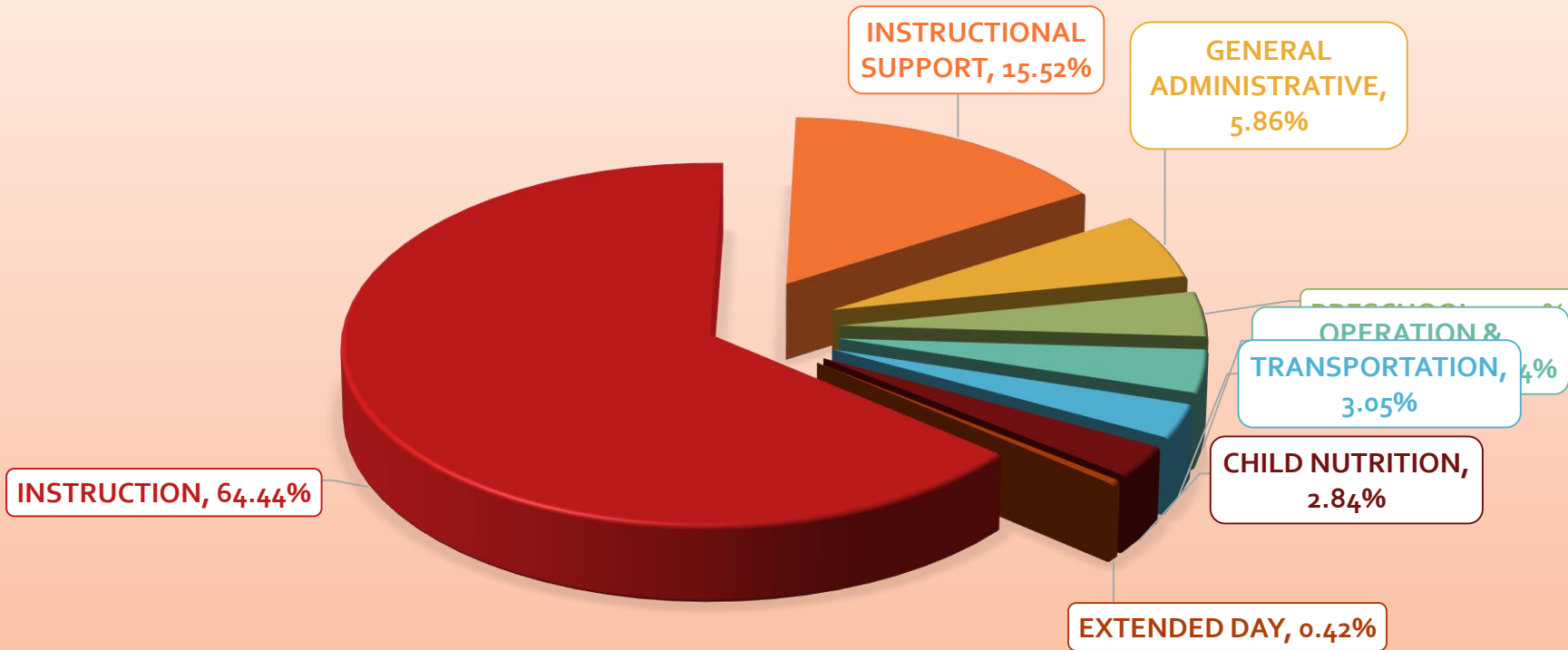


EXPENDITURES

OBJECT CODE (WHAT)	BUDGET
SALARIES AND BENEFITS	\$35,105,644.00
PURCHASED SERVICES	\$3,840,779.85
MATERIALS AND SUPPLIES	\$3,879,364.23
CAPITAL OUTLAY	\$276,000.00
OTHER OBJECTS	\$279,980.00
OTHER FUND USES	<u>\$3,193,132.95</u>
TOTAL EXPENDITURES	\$46,574,901.03



SALARY DISTRIBUTION



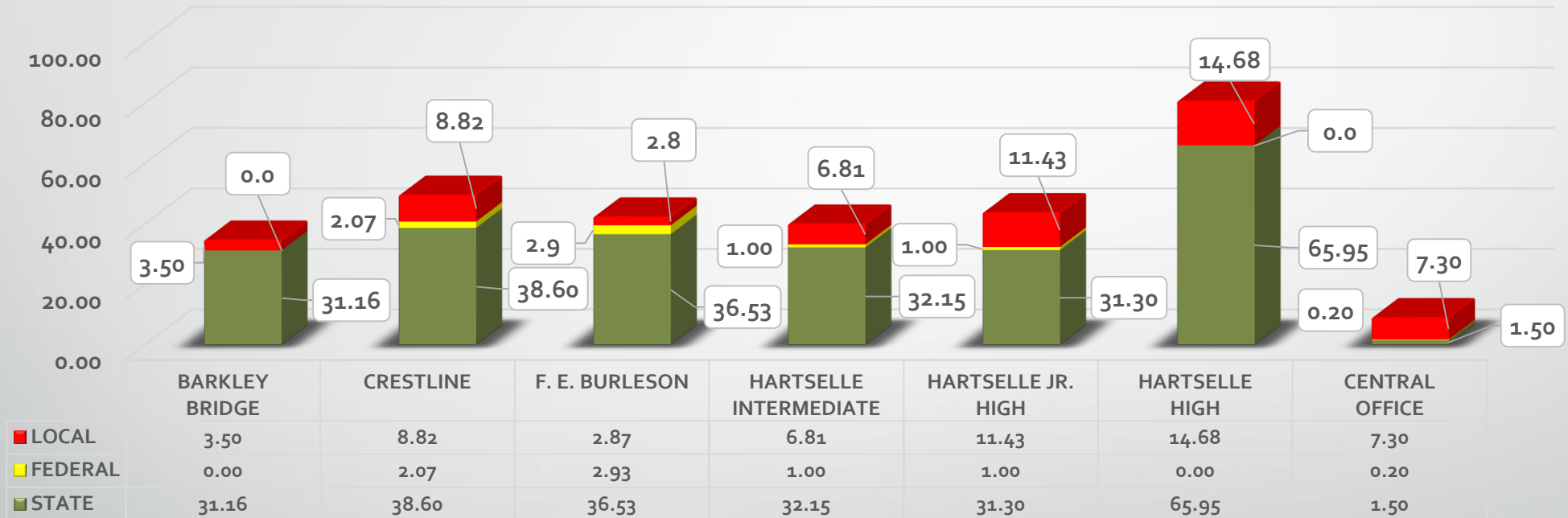
SALARY DISTRIBUTION

FUNCTION (PURPOSE)	BUDGET
INSTRUCTION	\$22,622,890.00
INSTRUCTIONAL SUPPORT	\$5,448,886.00
GENERAL ADMINISTRATIVE	\$2,055,847.00
PRESCHOOL	\$1,413,065.00
OPERATION & MAINTENANCE	\$1,349,099.00
TRANSPORTATION	\$1,071,774.00
CHILD NUTRITION	\$996,083.00
EXTENDED DAY	<u>\$148,000.00</u>
TOTAL EXPENDITURES	\$35,105,644.00



CERTIFIED UNITS

(BY FUNDING SOURCE)





GENERAL FUND

GENERAL FUND

REVENUES

STATE APPROPRIATIONS

FEDERAL PROGRAMS

LOCAL REVENUES

OTHER SOURCES

EXPENDITURES

SALARIES AND BENEFITS

MAINTENANCE

TECHNOLOGY

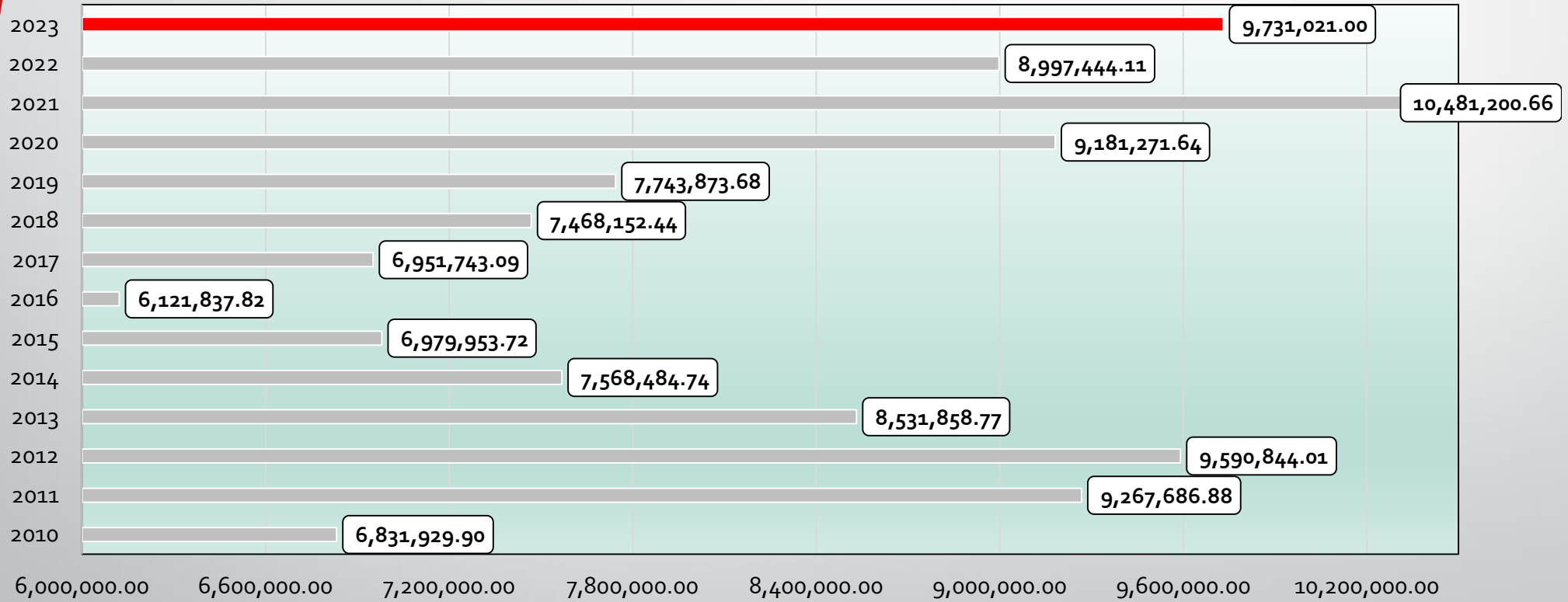
UTILITIES

TRANSPORTATION

CLASSROOM INSTRUCTIONAL SUPPORT

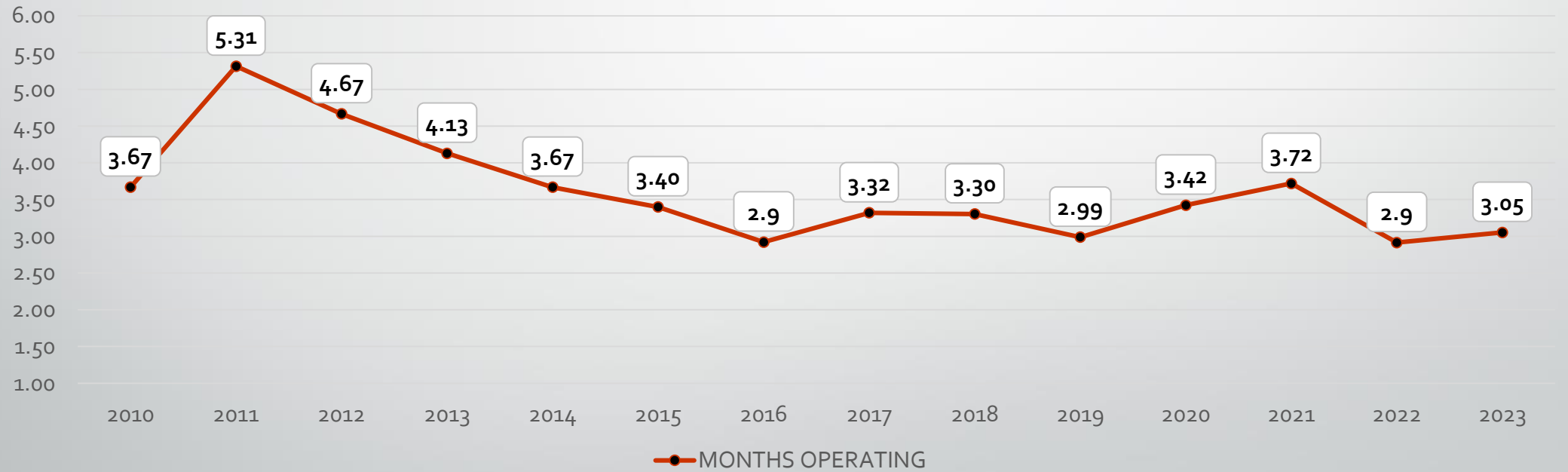
FUND BALANCE

GENERAL FUND



MONTHS OPERATING BALANCE

GENERAL FUND



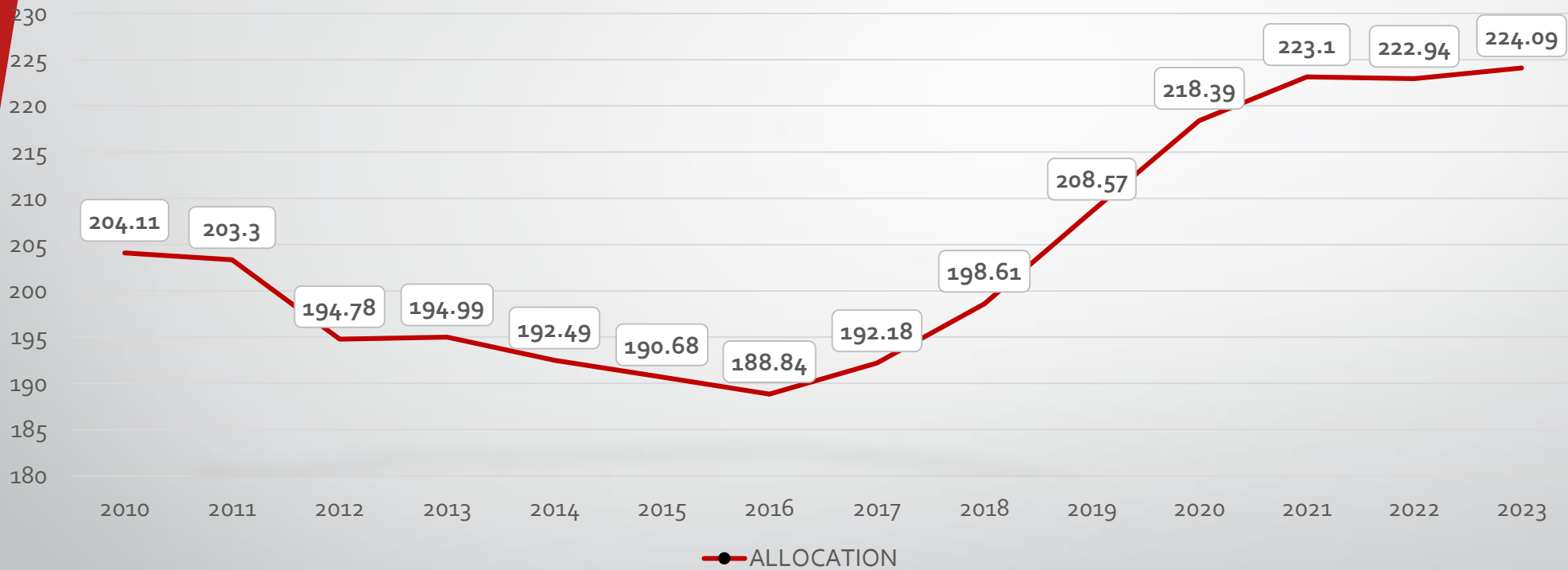
FOUNDATION PROGRAM

REVENUES

	BUDGET
STATE ALLOCATION (ETF)	\$22,776,244.00
COUNTY-WIDE AD VALOREM (5.8 MILLS)	\$438,477.00
DISTRICT REGULAR AD VALOREM (4 MILLS)	\$302,398.00
DISTRICT SPECIAL AD VALOREM (7.3 MILLS)	\$551,875.00
STUDENT GROWTH	<u>\$210,631.00</u>
TOTAL REVENUES	\$24,279,625.00

STATE UNIT ALLOCATION

FOUNDATION PROGRAM



FOUNDATION PROGRAM

EXPENDITURES	BUDGET
CERTIFIED SALARIES (267.21 FTE)	\$16,815,837.00
SUPPORT SALARIES (37.93 FTE)	\$1,058,029.00
BENEFITS	<u>\$6,405,759.00</u>
TOTAL EXPENDITURES	\$24,279,625.00

LOCAL

REVENUES	BUDGET
COUNTY-WIDE AD VALOREM (17.1 MILLS)	\$3,293,620.00
MOTOR VEHICLE AD VALOREM (17.1 MILLS)	\$585,000.00
COUNTY SALES TAX (1%)	\$3,900,000.00
SIMPLIFIED SELLERS USE TAX	\$445,000.00
CITY OF HARTSELLE APPROPRIATION	\$1,564,254.49
IN LIEU OF TAXES	\$746,500.00
OUT OF DISTRICT TUITION	\$500,000.00
MEDICAID	\$266,700.00
INTEREST	\$508,000.00
OTHER LOCAL REVENUES	<u>\$173,555.00</u>
TOTAL REVENUES	\$11,982,629.49

LOCAL

EXPENDITURES	BUDGET
PERSONNEL	\$5,245,960.00
PURCHASED SERVICES	\$2,544,140.00
MATERIALS AND SUPPLIES	\$312,126.00
CAPITAL OUTLAY	\$0.00
OTHER OBJECTS	\$76,590.00
OTHER FUND USES	\$1,462,836.00
FOUNDATION MATCH (10 MILLS)	<u>\$1,292,750.00</u>
TOTAL EXPENDITURES	\$10,934,402.00

TRANSPORTATION

REVENUES	BUDGET
TRANSPORTATION – OPERATIONS (STATE)	\$981,747.00
TRANSPORTATION – FLEET RENEWAL (STATE)	\$166,782.00
GENERAL FUND (LOCAL)	\$197,210.00
LOCAL SCHOOLS (LOCAL)	<u>\$138,025.00</u>
TOTAL REVENUES	\$1,483,764.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,071,774.00
PURCHASED SERVICES	\$127,270.00
MATERIALS & SUPPLIES	\$105,538.00
NEW BUSES	\$269,000.00
REGISTRATION FEES	<u>\$4.00</u>
TOTAL EXPENDITURES	\$1,585,982.00



TECHNOLOGY

REVENUES	BUDGET
TECHNOLOGY COORDINATOR (STATE)	\$66,840.00
GIFTED (STATE)	\$12,500.00
TRANSPORTATION (STATE)	\$1,500.00
AT RISK HIGH HOPES GRANT (STATE)	\$8,000.00
ETF ADVANCEMENT & TECHNOLOGY (STATE)	\$1,152,450.00
ESSER II (FEDERAL)	\$284,697.70
ARP – ESSER III (FEDERAL)	\$11,000.00
CNP (FEDERAL)	\$13,200.00
OUT OF DISTRICT TUITION (LOCAL)	\$572,023.00
GENERAL FUND (LOCAL)	<u>\$224,626.00</u>
TOTAL REVENUES	\$2,346,836.70

EXPENDITURES	BUDGET
PERSONNEL	\$284,466.00
SOFTWARE	\$744,154.85
PURCHASED SERVICES	\$120,173.00
MATERIALS & SUPPLIES	\$41,250.00
COMPUTER HARDWARE	\$1,152,542.85
OTHER (REGISTRATION FEES)	<u>\$4,250.00</u>
TOTAL EXPENDITURES	\$2,346,836.70



MAINTENANCE & OPERATIONS

REVENUES	BUDGET
ETF ADVANCEMENT & TECHNOLOGY FUND	\$204,000.00
GENERAL FUND (LOCAL)	\$2,962,469.00
LOCAL SCHOOLS (MAINTENACE ALLOCATION)	<u>\$174,400.00</u>
TOTAL REVENUES	\$3,340,869.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,349,099.00
PURCHASED SERVICES	\$374,600.00
UTILITIES	\$1,243,800.00
INSURANCE	\$187,300.00
MATERIALS & SUPPLIES	\$185,820.00
OTHER (REGISTRATION FEES)	<u>\$250.00</u>
TOTAL EXPENDITURES	\$3,340,869.00



PRESCHOOL

REVENUES	BUDGET
FOUNDATION (STATE)	\$81,003.00
PRESCHOOL (STATE)	\$180,297.00
OSR PRESCHOOL (STATE)	\$775,211.00
IDEA PART B PRESCHOOL (FEDERAL)	\$17,768.00
GENERAL FUND (LOCAL)	\$325,747.00
LOCAL SCHOOLS (LOCAL)	<u>\$155,940.00</u>
TOTAL REVENUES	\$1,535,966.00

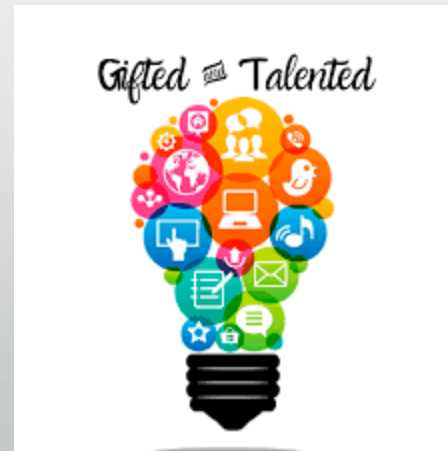
EXPENDITURES	BUDGET
PERSONNEL	\$1,413,065.00
PURCHASED SERVICES	\$9,450.00
MATERIALS & SUPPLIES	\$113,451.00
TOTAL EXPENDITURES	\$1,535,966.00



GIFTED PROGRAM

REVENUES	BUDGET
FOUNDATION (STATE)	\$478,936.00
GIFTED (STATE)	\$47,209.00
ESSER III (FEDERAL)	\$11,000.00
GENERAL FUND (LOCAL)	\$12,553.00
LOCAL SCHOOLS (LOCAL)	<u>\$31,350.00</u>
TOTAL REVENUES	\$581,048.00

EXPENDITURES	BUDGET
PERSONNEL	\$494,399.00
PURCHASED SERVICES	\$25,299.00
MATERIALS & SUPPLIES	\$56,550.00
REGISTRATION FEES	<u>\$4,800.00</u>
TOTAL EXPENDITURES	\$581,048.00





SPECIAL REVENUE FUND

SPECIAL REVENUE FUND

REVENUES

FEDERAL PROGRAMS

TITLE I, PART A

TITLE II, PART A

TITLE IV-A

SPECIAL EDUCATION – IDEA-B

SPECIAL EDUCATION – PRESCHOOL

CARL D. PERKINS – CTE

CHILD NUTRITION PROGRAM

ESSER I, II, III & STATE RESERVE

LOCAL SCHOOL FUNDS (PUBLIC)

EXPENDITURES

SPECIFIC TO EACH FUNDING SOURCE

TITLE I, TITLE II, TITLE IV

REVENUES	BUDGET
TITLE I, PART A	\$289,826.00
TITLE II, PART A	\$70,276.00
TITLE IV, PART A	<u>\$21,543.00</u>
TOTAL REVENUES	\$381,645.00

EXPENDITURES	BUDGET
PERSONNEL	\$371,587.00
INDIRECT COSTS	<u>\$10,058.00</u>
TOTAL EXPENDITURES	\$381,645.00



ESSER FUNDS

REVENUES	ORIGINAL ALLOCATION	2023 BUDGET
CARES ACT – ESSER I	\$244,673.00	COMPLETED
CARES ACT – GEER	\$206,957.00	COMPLETED
CARES ACT – CRF (HEALTH)	\$322,662.00	COMPLETED
CARES ACT – CRF (DEVICES)	\$514,266.71	COMPLETED
CRRSA ACT – ESSER II	\$986,972.00	\$340,421.70
CRRSA ACT – ESSER II – ALSDE RESERVE	\$149,806.00	AMENDMENT
ARP ESSER III	\$2,218,198.00	\$250,783.00
ARP ESSER III – ALSDE RESERVE	<u>\$625,662.00</u>	<u>\$131,867.00</u>
TOTAL REVENUES	\$5,269,196.71	\$723,071.70

EXPENDITURES	BUDGET
PERSONNEL	\$342,241.00
PURCHASED SERVICES	\$276,354.85
MATERIALS & SUPPLIES	\$29,842.85
INDIRECT COSTS	<u>\$74,633.00</u>
TOTAL EXPENDITURES	\$723,071.70

SPECIAL EDUCATION

REVENUES	BUDGET
FOUNDATION PROGRAM (STATE)	\$3,069,259.00
TRANSPORTATION (STATE)	\$81,185.00
PRESCHOOL (STATE)	\$180,297.00
IDEA-B (FEDERAL)	\$766,105.00
IDEA-B PRESCHOOL (FEDERAL)	\$18,256.00
GENERAL FUND (LOCAL)	\$613,380.00
LOCAL SCHOOLS (LOCAL)	<u>\$13,000.00</u>
TOTAL REVENUES	\$4,741,482.00

EXPENDITURES	BUDGET
PERSONNEL	\$4,555,110.00
PURCHASED SERVICES	\$144,280.00
MATERIALS & SUPPLIES	\$18,800.00
ASSOCIATION DUES	\$300.00
REGISTRATION FEES	\$2,000.00
INDIRECT COSTS	<u>\$20,992.00</u>
TOTAL EXPENDITURES	\$4,741,482.00



CAREER TECHNICAL EDUCATION

REVENUES	BUDGET
FOUNDATION (STATE)	\$1,409,590.00
CAREER TECH O&M (STATE)	\$46,311.00
CTI – EXPANSION GRANT (STATE)	\$93,191.00
PERKINS GRANT (FEDERAL)	\$28,491.00
GENERAL FUND (LOCAL)	\$115,236.00
LOCAL SCHOOLS (LOCAL)	<u>\$54,766.00</u>
TOTAL REVENUES	\$1,747,585.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,605,546.00
PURCHASED SERVICES	\$38,861.00
MATERIALS & SUPPLIES	\$94,466.00
OTHER (REGISTRATION FEES)	\$7,950.00
INDIRECT COSTS	<u>\$762.00</u>
TOTAL EXPENDITURES	\$1,747,585.00



CHILD NUTRITION PROGRAM

REVENUES	BUDGET
FEDERAL REIMBURSEMENT	\$1,012,500.00
SALES	\$477,000.00
INTEREST	\$600.00
REBATES	\$47,000.00
PASS THRU (GENERAL FUND)	<u>\$0.00</u>
TOTAL REVENUES	\$1,537,100.00

EXPENDITURES	BUDGET
PERSONNEL	\$996,083.00
PURCHASED SERVICES	\$65,700.00
PURCHASED FOOD & SUPPLES	\$464,100.00
OTHER	\$3,900.00
INDIRECT COSTS	<u>\$173,299.00</u>
TOTAL EXPENDITURES	\$1,703,082.00



DEBT SERVICE FUND



DEBT SERVICE FUND

REVENUE SOURCES	BUDGET
PSF – CAPITAL OUTLAY (LEVERAGED)	\$478,203.81
PSF – CAPITAL OUTLAY (FLEXED)	\$48,285.14
CITY OF HARTSELLE ALLOCATION (SINKING FUND)	\$1,151,567.49
GENERAL FUND (TRANSFERS)	\$300,000.00
INTEREST	<u>\$500,000.00</u>
TOTAL REVENUES	\$2,478,056.44

DEBT SERVICE FUND

EXPENDITURES

	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE
2009-D QSCB		\$412,687.20	\$412,687.20
2014-A CAPITAL IMPROVEMENT BONDS	\$57,837.18	\$7,679.43	\$65,516.61
2013-A BRAC	\$32,956.00	\$3,273.80	\$36,229.80
2018 FUNDING AGREEMENT	\$144,062.32	\$155,937.68	\$300,000.00
2020-C BRAC	<u>\$5,908.00</u>	<u>\$6,147.34</u>	<u>\$12,055.34</u>
TOTAL DEBT SERVICE	\$240,763.50	\$585,725.45	\$826,488.95

CAPITAL PROJECTS FUND



CAPITAL PROJECTS FUND

REVENUE SOURCES	BUDGET
TRANSPORTATION FLEET RENEWAL (STATE)	\$166,782.00
PSF – CAPITAL OUTLAY (STATE)	\$606,347.05
GENERAL FUND (TRANSFERS)	<u> \$0.00</u>
TOTAL REVENUES	\$744,084.97

EXPENDITURES	BUDGET
BUSES	\$269,000.00
NEW CRESTLINE ELEMENTARY	AMENDMENT
HARTSELLE JUNIOR HIGH WINDOW PROJECT	AMENDMENT
TENNIS COURT PROJECT	AMENDMENT



EXPENDABLE TRUST FUND

EXPENDABLE TRUST FUND

- **REVENUES:**

- LOCAL SCHOOL FUNDS (NON-PUBLIC)
 - BOOSTERS
 - STUDENT CLUBS
 - PTO/PTA

- **EXPENDITURES:**

- SPECIFIC TO THE ACTIVITY
- EXPENDITURES ARE APPROVED BY THE ORGANIZATION



LOCAL SCHOOLS



HARTSELLE CITY SCHOOLS

- ENROLLMENT = 3,645 (K-12 = 3,469; PRE K = 176)
- ADM = 3,444.75
- TOTAL STAFF FTE = 472.10 (497 EMPLOYEES)
- CERTIFIED UNITS = 299.80 (321 EMPLOYEES)
 - TEACHERS = 251.55 (272)
 - LIBRARIANS = 7.00 (7)
 - COUNSELORS = 11.00 (11)
 - ADMINISTRATORS = 13.00 (13)
 - CERTIFIED SUPPORT = 13.75 (18)
- SUPPORT UNITS = 172.30 (176 EMPLOYEES)
 - AIDES = 18.00 (18)
 - SECRETARIES = 12.50 (13)
 - AIDES – SPECIAL EDUCATION = 32.50 (33)
 - COUNSELING = 2.00 (2)
 - NURSES & THERAPIST = 9.00 (9)
 - FISCAL SERVICES = 11.00 (11)
 - HUMAN RESOURCES = 2.00 (2)
 - TRANSPORTATION = 28.80 (29)
 - CHILD NUTRITION PROGRAM = 26.00 (28)
 - TECHNOLOGY = 3.00 (3)
 - CIVIL AIR PATROL = 0.50 (1)
 - MAINTENANCE = 4.00 (4)
 - CUSTODIANS = 23.00 (23)



HARTSELLE CITY SCHOOLS

EXPENDITURES BY COST CENTER

COST CENTER	REVENUES
BARKLEY BRIDGE ELEMENTARY	\$4,405,237.89
CRESTLINE ELEMENTARY	\$5,838,761.99
F. E. BURLESON ELEMENTARY	\$4,853,614.50
HARTSELLE INTERMEDIATE	\$4,484,732.00
HARTSELLE JUNIOR HIGH	\$5,580,448.00
HARTSELLE HIGH	\$12,098,258.00
REMAINING SYSTEM	<u>\$9,313,848.65</u>
TOTAL	\$46,574,901.03

BARKLEY BRIDGE ELEMENTARY

CERTIFIED SALARIES	\$2,217,196.00
SUPPORT SALARIES	\$511,689.00
BENEFITS	\$978,930.00
PURCHASED SERVICES	\$153,400.00
MATERIALS AND SUPPLIES	\$270,333.89
OTHER OBJECTS	\$17,050.00
OTHER FUND USES	<u>\$256,639.00</u>
TOTAL EXPENDITURES	\$4,405,237.89



BARKLEY BRIDGE ELEMENTARY

- ENROLLMENT = 458
- ADM = 381.35
- CERTIFIED UNITS = 34.66 (37)
- DEGREES:
 - DOCTORATE = 1
 - EDS OR 6YEAR = 2
 - MASTERS = 24
 - BACHELORS = 10
- AVERAGE TEACHING EXPERIENCE = 18 YEARS
- SUPPORT UNITS = 14.82 (17)
 - INSTRUCTIONAL AIDES = 1.00 (1)
 - PRE-K AIDES = 3.00 (3)
 - SPED AIDE = 1.00 (1)
 - SECRETARIES = 1.00 (1)
 - BOOKKEEPERS = 1.00 (1)
 - CUSTODIANS = 3.00 (3)
 - CNP = 3.82 (6)
 - NURSES = 1.00 (1)

CRESTLINE ELEMENTARY

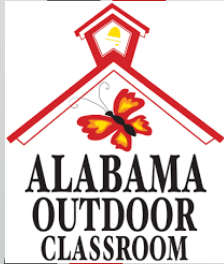
CERTIFIED SALARIES	\$2,941,481.00
SUPPORT SALARIES	\$784,568.00
BENEFITS	\$1,425,852.00
PURCHASED SERVICES	\$148,450.00
MATERIALS AND SUPPLIES	\$262,506.99
OTHER OBJECTS	\$11,850.00
OTHER FUND USES	<u>\$238,703.00</u>
TOTAL EXPENDITURES	\$5,813,410.99



CRESTLINE ELEMENTARY

- ENROLLMENT = 565
- ADM = 471.90
- CERTIFIED UNITS = 49.49 (52)
- DEGREES:
 - DOCTORATE = 1
 - EDS OR 6 YEAR = 1
 - MASTERS = 29
 - BACHELORS = 21
- AVERAGE TEACHING EXPERIENCE = 13 YEARS
- SUPPORT UNITS = 27.34 (30)
 - INSTRUCTIONAL AIDE = 1.00 (1)
 - SPED AIDES = 7.50 (8)
 - PRE K AIDES = 3.00 (3)
 - SPED PRE K AIDES = 4.00 (4)
 - SECRETARY = 1.00 (1)
 - BOOKKEEPER = 1.00 (1)
 - CUSTODIANS = 3.00 (3)
 - CNP = 5.34 (7)
 - NURSE = 1.00 (1)
 - THERAPIST = 0.50 (1)

F. E. BURLESON ELEMENTARY



CERTIFIED SALARIES	\$2,474,055.00
SUPPORT SALARIES	\$563,180.00
BENEFITS	\$1,150,826.00
PURCHASED SERVICES	\$219,850.00
MATERIALS AND SUPPLIES	\$208,734.50
OTHER OBJECTS	\$11,950.00
OTHER FUND USES	<u>\$225,019.00</u>
TOTAL EXPENDITURES	\$4,853,614.50



F. E. BURLESON ELEMENTARY

- ENROLLMENT = 511
- ADM = 575.40
- CERTIFIED UNITS = 42.30 (44)
- DEGREES
 - EDS OR 6 YEAR = 2
 - MASTERS = 23
 - BACHELORS = 19
- AVERAGE TEACHING EXPERIENCE = 11 YEARS
- SUPPORT UNITS: 17.34 (19)
 - INSTRUCTIONAL AIDE = 1.00 (1)
 - BILINGUAL AIDE = 1.00 (1)
 - SPED AIDES = 2.00 (2)
 - PRE K AIDES = 3.00 (3)
 - SECRETARY = 1.00 (1)
 - BOOKKEEPER = 1.00 (1)
 - CUSTODIANS = 3.00 (3)
 - CNP WORKERS = 4.34 (6)
 - NURSE = 1.00 (1)

HARTSELLE INTERMEDIATE

CERTIFIED SALARIES	\$2,393,985.00
SUPPORT SALARIES	\$480,595.00
BENEFITS	\$1,078,290.00
PURCHASED SERVICES	\$116,825.00
MATERIALS AND SUPPLIES	\$208,085.00
OTHER OBJECTS	\$3,080.00
OTHER FUND USES	<u>\$175,442.00</u>
TOTAL EXPENDITURES	\$4,456,302.00



HARTSELLE INTERMEDIATE

- ENROLLMENT = 557
- ADM = 558.95
- CERTIFIED UNITS = 39.96 (45)
- DEGREES:
 - EDS OR 6 YEAR = 4
 - MASTERS = 22
 - BACHELORS = 19
- AVERAGE TEACHING EXPERIENCE = 13 YEARS
- SUPPORT UNITS = 15.94 (19)
 - INSTRUCTIONAL AIDE = 1.00 (1)
 - SPED AIDES = 5.00 (5)
 - SECRETARY = 1.00 (1)
 - BOOKKEEPER = 1.00 (1)
 - CUSTODIANS = 3.00 (3)
 - CNP WORKERS = 3.84 (6)
 - NURSE = 1.00 (1)
 - THERAPIST = 0.10 (1)

HARTSELLE JUNIOR HIGH

CERTIFIED SALARIES	\$2,847,519.00
SUPPORT SALARIES	\$650,603.00
BENEFITS	\$1,267,495.00
PURCHASED SERVICES	\$348,300.00
MATERIALS AND SUPPLIES	\$252,959.00
OTHER OBJECTS	\$11,300.00
OTHER FUND USES	<u>\$177,327.00</u>
TOTAL EXPENDITURES	\$5,555,503.00



HARTSELLE JUNIOR HIGH

- ENROLLMENT = 527
- ADM = 521.00
- CERTIFIED UNITS = 43.73 (51)
- DEGREES:
 - EDS OR 6 YEAR = 5
 - MASTERS = 32
 - BACHELORS = 14
- AVERAGE TEACHING EXPERIENCE = 14 YEARS
- SUPPORT UNITS = 19.04 (22)
 - INSTRUCTIONAL AIDES = 2.00 (2)
 - SPED AIDES = 5.00 (5)
 - SECRETARY = 2.00 (2)
 - BOOKKEEPER = 1.00 (1)
 - CUSTODIANS = 4.00 (4)
 - CNP WORKERS = 3.84 (6)
 - NURSE = 1.00 (1)
 - THERAPIST = 0.20 (1)

HARTSELLE HIGH

CERTIFIED SALARIES	\$5,422,197.00
SUPPORT SALARIES	\$1,237,046.00
BENEFITS	\$2,318,280.00
PURCHASED SERVICES	\$1,000,850.00
MATERIALS AND SUPPLIES	\$1,058,939.00
OTHER OBJECTS	\$148,760.00
OTHER FUND USES	<u>\$887,069.00</u>
TOTAL EXPENDITURES	\$12,073,141.00



HARTSELLE HIGH

- ENROLLMENT = 1027
- ADM = 1,036.15
- CERTIFIED UNITS = 80.63 (88)
- DEGREES:
 - DOCTORATE = 2
 - EDS OR 6 YEAR = 17
 - MASTERS = 51
 - BACHELORS = 18
- AVERAGE TEACHING EXPERIENCE = 14 YEARS
- SUPPORT UNITS = 29.52 (33)
 - INSTRUCTIONAL AIDES = 2.00 (2)
 - SPED AIDES = 8.00 (8)
 - SECRETARIES = 3.00 (3)
 - BOOKKEEPERS = 2.00 (2)
 - CUSTODIANS = 7.00 (7)
 - CNP WORKERS 4.82 (7)
 - NURSE = 1.00 (1)
 - THERAPIST = 0.20 (1)
 - CAREER COACH = 1.00 (1)
 - CIVIL AIR PATROL = 0.50 (1)



Questions?