

## PROPOSED FY 2023 BUDGET

As required by Section 16-13-140, Code of Alabama 1975

**Hartselle City Schools System  
Pre-K - 12**

**ADM (Prior year used for allocation purposes) 3,444.75**

**Earned Units**

Teachers	199.34
Principals	6.00
Assistant Principals	4.00
Counselors	7.00
Librarians	7.00
Career Tech Director	0.75
Career Tech Counselors	0.00
* Additional Units	0.00
<b>Total Units</b>	<b>224.09</b>

Salaries	\$13,605,331
Fringe Benefits	\$5,061,474
Other Current Expense	\$4,772,355
Classroom Instructional Support	
Student Materials (\$900/unit)	\$201,681
Technology (\$500/unit)	\$112,045
Library Enhancement (\$157.7247/unit)	\$35,343
Professional Development (\$100/unit)	\$22,409
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$75/adm)	\$258,356
Student Growth	\$210,631
<b>Total Foundation Program</b>	<b>\$24,279,625</b>
Less: Local Funds	\$1,292,750
<b>Total State Allocation (Foundation Program)</b>	<b>\$22,986,875</b>

**Additional State Appropriations**

School Nurse	\$214,054
Technology Coordinator	\$60,966
At Risk	\$45,307
Transportation - Operations & Fleet Renewal	\$1,126,700
Career Tech O&M	\$42,376

**II. PROJECTED ENROLLMENT (Includes Pre-K = 163) 3636**

**III. PROJECTED EMPLOYEES**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	199.34	9.66	5.50	37.05	251.55 (272)
Librarians	7.00				7.00 (7)
Counselors	7.00		1.00	3.00	11.00 (11)
Administrators	10.00			3.00	13.00 (13)
Certified Support Personnel	0.75	3.44	0.73	12.33	17.25 (18)
Non. Cert. Supp. Personnel		41.95	49.83	80.52	172.30 (176)
<b>Total</b>	<b>224.09</b>	<b>55.05</b>	<b>57.06</b>	<b>135.90</b>	<b>472.10 (497)</b>

