

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
Total Units	224.09

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
Total Foundation Program	\$24,279,625
Less: Local Funds	\$1,292,750
Total State Allocation (Foundation Program)	\$22,986,875

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				
	Source of Funds				
	State Earned	Other State	Federal	Local	TOTAL EMPLOYEES
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)
Total	224.09	55.05	57.06	135.90	472.10 (497)

PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER **Barkley Bridge Elementary School (0005)**
 GRADE LEVELS **Pre-K - 4**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 381.35

Earned Units

Teachers	25.55
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units**28.05**

Salaries	\$1,764,502
Fringe Benefits	\$646,385
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$25,245
Technology (\$500./unit)	\$14,025
Library Enhancement (\$157.72/unit)	\$4,424
Professional Development (\$100/unit)	\$2,805
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$75/adm)	\$28,601
Total Foundation Program	\$2,485,987

II. PROJECTED ENROLLMENT (Includes Pre-K = 49) 458

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	25.55	2.21		1.40	29.16 (30)
Librarians	1.00				1.00 (1)
Counselors	0.50			0.50	1.00 (1)
Administrators	1.00				1.00 (1)
Certified Support Personnel		0.90		1.60	2.50 (4)
Non. Cert. Supp. Personnel		3.57	3.82	7.43	14.82 (17)
Total	28.05	6.68	3.82	10.93	49.48 (54)

PROPOSED FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER **Crestline Elementary School (0010)**
 GRADE LEVELS **Pre-K - 4**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 471.90

Earned Units

Teachers	31.10
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units**33.60**

Salaries	\$2,030,879
Fringe Benefits	\$757,106
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$30,240
Technology (\$500/unit)	\$16,800
Library Enhancement (\$157.72/unit)	\$5,299
Professional Development (\$100/unit)	\$3,360
Common Purchases (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,393
Total Foundation Program	\$2,879,077

II. PROJECTED ENROLLMENT (Includes Pre-K = 72) 565

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	31.10	4.15	1.57	5.67	42.49 (44)
Librarians	1.00				1.00 (1)
Counselors	0.50			0.50	1.00 (1)
Administrators	1.00			1.00	2.00 (2)
Certified Support Personnel		0.85	0.50	1.65	3.00 (4)
Non. Cert. Supp. Personnel		4.62	12.89	9.83	27.34 (30)
Total	33.60	9.62	14.96	18.65	76.83 (82)

PROPOSED FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER **F. E. Burleson Elementary School (0020)**
 GRADE LEVELS **Pre-K - 4**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 475.40

Earned Units

Teachers	31.19
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	33.69

Salaries	\$1,883,972
Fringe Benefits	\$725,354
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$30,321
Technology (\$500/unit)	\$16,845
Library Enhancement (\$157.72/unit)	\$5,314
Professional Development (\$100/unit)	\$3,369
Common Purchases (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,655
Total Foundation Program	\$2,700,830

II. PROJECTED ENROLLMENT (Includes Pre-K = 55) 511

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	31.19	1.90	2.93	0.31	36.33 (38)
Librarians	1.00				1.00 (1)
Counselors	0.50			0.50	1.00 (1)
Administrators	1.00			1.00	2.00 (2)
Certified Support Personnel		0.94		1.03	1.97 (2)
Non. Cert. Supp. Personnel		3.72	6.34	7.28	17.34 (19)
Total	33.69	6.56	9.27	10.12	59.64 (63)

PROPOSED FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER **Hartselle Intermediate School (0025)**
 GRADE LEVELS **5-6**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 558.95

Earned Units

Teachers	27.35
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	31.85

Salaries	\$1,879,642
Fringe Benefits	\$708,976
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$28,665
Technology (\$500/unit)	\$15,925
Library Enhancement (\$157.72/unit)	\$5,023
Professional Development (\$100/unit)	\$3,185
Common Purchases (\$0/unit)	\$0
Textbooks (\$75/adm)	\$41,921
Total Foundation Program	\$2,683,337

II. PROJECTED ENROLLMENT 557

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	27.35	0.30	0.50	5.98	34.13 (38)
Librarians	1.00				1.00 (1)
Counselors	1.50		0.50		2.00 (2)
Administrators	2.00				2.00 (2)
Certified Support Personnel				0.83	0.83 (2)
Non. Cert. Supp. Personnel		0.57	7.84	7.53	15.94 (19)
Total	31.85	0.87	8.84	14.34	55.90 (64)

PROPOSED FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER **Hartselle Junior High School (0030)**
 GRADE LEVELS **7-8**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 521

Earned Units

Teachers	26.44
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	30.94

Salaries	\$1,895,450
Fringe Benefits	\$702,582
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$27,846
Technology (\$500/unit)	\$15,470
Library Enhancement (\$157.72/unit)	\$4,880
Professional Development (\$100/unit)	\$3,094
Common Purchases (\$0/unit)	\$0
Textbooks (\$75/adm)	\$39,075
Total Foundation Program	\$2,688,397

II. PROJECTED ENROLLMENT 527

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	26.44	0.36	0.50	11.10	38.40 (45)
Librarians	1.00				1.00 (1)
Counselors	1.50		0.50		2.00 (2)
Administrators	2.00				2.00 (2)
Certified Support Personnel				0.33	0.33 (1)
Non. Cert. Supp. Personnel		0.57	6.84	11.63	19.04 (22)
Total	30.94	1.43	8.17	22.83	62.77 (73)

PROPOSED FY 2023 BUDGET

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NAME OF SCHOOL OR COST CENTER **Hartselle High School (0040)**
 GRADE LEVELS **9-12**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 1,036.15

Earned Units

Teachers	57.71
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	65.21

Salaries	\$4,059,755
Fringe Benefits	\$1,494,682
Classroom Instructional Support	
Student Materials (\$900/unit)	\$58,689
Technology (\$500/unit)	\$32,605
Library Enhancement (\$157.72/unit)	\$10,285
Professional Development (\$100/unit)	\$6,521
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$75/adm)	\$77,711
Total Foundation Program	\$5,740,248

II. PROJECTED ENROLLMENT 1027

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	57.71	0.74		12.59	71.04 (77)
Librarians	2.00				2.00 (2)
Counselors	2.50			1.50	4.00 (4)
Administrators	3.00				3.00 (3)
Certified Support Personnel				0.59	0.59 (2)
Non. Cert. Supp. Personnel		1.57	10.82	17.13	29.52 (33)
Total	65.21	2.31	10.82	31.81	110.15 (121)

PROPOSED FY 2023 BUDGET

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NAME OF SCHOOL OR COST CENTER **Hartselle City Board of Education (0001)**
 GRADE LEVELS **Pre-K - 12**

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.75
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	0.75

Salaries	\$91,131
Fringe Benefits	\$26,389
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$675
Technology (\$500/unit)	\$375
Library Enhancement (\$157.72/unit)	\$118
Professional Development (\$100/unit)	\$75
Common Purchases (\$0/unit)	\$0
Textbooks (\$75/adm)	\$0
Total Foundation Program	\$118,763

II. PROJECTED ENROLLMENT 0

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers					
Librarians					
Counselors					
Administrators				1.00	1.00 (1)
Certified Support Personnel	0.75	0.75	0.23	6.30	8.03 (11)
Non. Cert. Supp. Personnel		27.33	1.28	19.69	48.30 (49)
Total	0.75	28.08	1.51	26.99	57.33 (61)