

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Barkley Bridge Elementary / COST CENTER - C/C#0005
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE	PROJECTS				
EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999		1,928,820.00	0.00	0.00	0.00	0.00	0.00	0.00	1,928,820.00	
Employee Benefits	001-199		647,330.00	0.00	0.00	0.00	0.00	0.00	0.00	647,330.00	
Purchased Services	200-299		28,300.00	0.00	0.00	0.00	0.00	0.00	0.00	28,300.00	
Materials v&g, Supplies	300-399		47,906.89	0.00	0.00	0.00	0.00	0.00	0.00	47,906.89	
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599		0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	
Total Instructional Services	600-899		2,576,150.00	76,706.89	0.00	0.00	0.00	0.00	0.00	2,652,856.89	
Instructional Support Services:											
Personal Services	2000-2999		346,242.00	0.00	0.00	0.00	0.00	0.00	0.00	346,242.00	
Employee Benefits	001-199		124,868.00	0.00	0.00	0.00	0.00	0.00	0.00	124,868.00	
Purchased Services	200-299		0.00	26,100.00	0.00	0.00	0.00	0.00	0.00	26,100.00	
Materials v&g, Supplies	300-399		0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00	
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599		0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00	
Total Instructional Support Services	600-899		471,110.00	101,900.00	0.00	0.00	0.00	0.00	20,100.00	593,110.00	
Operations v&g, Maintenance Services:											
Personal Services	3000-3999		82,316.00	0.00	0.00	0.00	0.00	0.00	0.00	82,316.00	
Employee Benefits	001-199		43,267.00	0.00	0.00	0.00	0.00	0.00	0.00	43,267.00	
Purchased Services	200-299		80,400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	83,400.00	
Materials v&g, Supplies	300-399		0.00	10,700.00	0.00	0.00	0.00	0.00	0.00	10,700.00	
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations v&g, Maint Services	600-899		205,983.00	13,700.00	0.00	0.00	0.00	0.00	0.00	219,683.00	
Auxiliary Services:											
Personal Services	4000-4999		1,755.00	97,387.00	0.00	0.00	0.00	0.00	0.00	99,142.00	
Employee Benefits	001-199		355.00	55,742.00	0.00	0.00	0.00	0.00	0.00	56,097.00	
Purchased Services	200-299		0.00	11,650.00	0.00	0.00	0.00	0.00	0.00	11,650.00	
Materials v&g, Supplies	300-399		0.00	63,350.00	0.00	0.00	0.00	0.00	0.00	63,350.00	
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599		0.00	27,184.00	0.00	0.00	0.00	0.00	0.00	27,184.00	
Total Auxiliary Services	600-899		2,110.00	255,313.00	0.00	0.00	0.00	0.00	0.00	257,423.00	

EXHIBIT P-11-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Barkley Bridge Elementary / COST CENTER - C/C#0005
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	272,365.00	0.00	0.00	0.00	0.00	0.00	272,365.00	
Employee Benefits		200-299	107,368.00	0.00	0.00	0.00	0.00	0.00	107,368.00	
Purchased Services		300-399	0.00	3,450.00	0.00	0.00	0.00	0.00	3,450.00	
Materials & Supplies		400-499	0.00	63,677.00	0.00	0.00	0.00	200.00	63,877.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			379,733.00	67,127.00	0.00	0.00	0.00	5,200.00	452,060.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	75,929.00	120,976.00	0.00	0.00	0.00	33,200.00	230,105.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			75,929.00	120,976.00	0.00	0.00	0.00	33,200.00	230,105.00	
TOTAL EXPENDITURES & OTHER FUND USES			3,711,015.00	635,722.89	0.00	0.00	0.00	58,500.00	4,405,237.89	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Crestline Elementary / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Support Services:									
Personal Services	1000-1999	2,388,716.00	276,297.00	0.00	0.00	0.00	0.00	0.00	2,665,013.00
Employee Benefits	001-199	829,560.00	129,418.00	0.00	0.00	0.00	0.00	0.00	958,978.00
Purchased Services	200-299	0.00	18,600.00	0.00	0.00	0.00	0.00	0.00	18,600.00
Materials v& Supplies	300-399	0.00	45,869.99	0.00	0.00	0.00	0.00	0.00	45,869.99
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	3,218,276.00	470,184.99	0.00	0.00	0.00	0.00	0.00	3,688,460.99
Instructional Support Services:									
Personal Services	2000-2999	430,557.00	0.00	0.00	0.00	0.00	0.00	0.00	430,557.00
Employee Benefits	001-199	154,683.00	0.00	0.00	0.00	0.00	0.00	0.00	154,683.00
Purchased Services	200-299	0.00	22,600.00	0.00	0.00	0.00	6,000.00	0.00	28,600.00
Materials v& Supplies	300-399	0.00	19,000.00	0.00	0.00	0.00	14,100.00	0.00	33,100.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	9,700.00	0.00	0.00	0.00	0.00	0.00	9,700.00
Total Instructional Support Services	600-899	585,240.00	51,300.00	0.00	0.00	0.00	20,100.00	0.00	656,640.00
Operations v& Maintenance Services:									
Personal Services	3000-3999	81,976.00	0.00	0.00	0.00	0.00	0.00	0.00	81,976.00
Employee Benefits	001-199	42,542.00	0.00	0.00	0.00	0.00	0.00	0.00	42,542.00
Purchased Services	200-299	82,500.00	200.00	0.00	0.00	0.00	0.00	0.00	82,700.00
Materials v& Supplies	300-399	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations v& Maint Services	600-899	207,018.00	14,200.00	0.00	0.00	0.00	0.00	0.00	221,218.00
Auxiliary Services:									
Personal Services	4000-4999	2,453.00	118,146.00	0.00	0.00	0.00	0.00	0.00	120,599.00
Employee Benefits	001-199	497.00	74,278.00	0.00	0.00	0.00	0.00	0.00	74,775.00
Purchased Services	200-299	0.00	15,550.00	0.00	0.00	0.00	0.00	0.00	15,550.00
Materials v& Supplies	300-399	0.00	93,350.00	0.00	0.00	0.00	0.00	0.00	93,350.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	34,118.00	0.00	0.00	0.00	0.00	0.00	34,118.00
Total Auxiliary Services	600-899	2,950.00	335,442.00	0.00	0.00	0.00	0.00	0.00	338,392.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Crestline Elementary / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE	PROJECTS				
General Administrative Services											
Personal Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:											
Personal Services		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:											
Other Objects		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:											
Personal Services		9000-9899	438,417.00	10,402.00	0.00	0.00	0.00	0.00	0.00	448,819.00	
Employee Benefits		001-199	191,944.00	7,366.00	0.00	0.00	0.00	0.00	0.00	199,310.00	
Purchased Services		200-299	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
Materials & Supplies		300-399	0.00	56,687.00	0.00	0.00	0.00	0.00	0.00	76,187.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
Claims Against LEA		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		960-969	630,361.00	77,455.00	0.00	0.00	0.00	0.00	0.00	728,816.00	
Other Fund Uses:											
Transfers Out		9900-9999	101,472.00	71,763.00	0.00	0.00	0.00	0.00	0.00	32,000.00	
Other Fund Uses (Excludes 920-929)		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		900-997	101,472.00	71,763.00	0.00	0.00	0.00	0.00	0.00	32,000.00	
TOTAL EXPENDITURES & OTHER FUND USES			4,745,317.00	1,020,344.99	0.00	0.00	0.00	0.00	73,100.00	5,838,761.99	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 F.E. Burleson Elementary / COST CENTER - C/C#0020
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Instructional Services:	1000-1999								
Personal Services	001-199	1,919,490.00	213,841.00	0.00	0.00	0.00	0.00	0.00	2,133,331.00
Employee Benefits	200-299	692,761.00	89,123.00	0.00	0.00	0.00	0.00	0.00	781,884.00
Purchased Services	300-399	0.00	21,100.00	0.00	0.00	0.00	0.00	0.00	21,100.00
Materials v&g Supplies	400-499	0.00	44,796.00	0.00	0.00	0.00	0.00	0.00	44,796.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
Total Instructional Services		2,612,251.00	369,160.00	0.00	0.00	0.00	0.00	0.00	2,981,411.00
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	429,718.00	0.00	0.00	0.00	0.00	0.00	0.00	429,718.00
Purchased Services	200-299	151,334.00	0.00	0.00	0.00	0.00	0.00	0.00	151,334.00
Materials v&g Supplies	300-399	0.00	16,050.00	0.00	0.00	0.00	0.00	0.00	16,050.00
Capital Outlay (Personal Property)	400-499	0.00	31,631.50	0.00	0.00	0.00	0.00	0.00	31,631.50
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	581,052.00	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00
Total Instructional Support Services		581,052.00	58,681.50	0.00	0.00	0.00	0.00	0.00	639,733.50
Operations v& Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	81,643.00	0.00	0.00	0.00	0.00	0.00	0.00	81,643.00
Purchased Services	200-299	43,005.00	0.00	0.00	0.00	0.00	0.00	0.00	43,005.00
Materials v&g Supplies	300-399	138,300.00	27,980.00	0.00	0.00	0.00	0.00	0.00	166,280.00
Capital Outlay (Personal Property)	400-499	0.00	13,020.00	0.00	0.00	0.00	0.00	0.00	13,020.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations v& Maint Services	600-899	262,948.00	41,000.00	0.00	0.00	0.00	0.00	0.00	303,948.00
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	2,495.00	101,817.00	0.00	0.00	0.00	0.00	0.00	104,312.00
Purchased Services	200-299	505.00	61,541.00	0.00	0.00	0.00	0.00	0.00	62,046.00
Materials v&g Supplies	300-399	0.00	13,420.00	0.00	0.00	0.00	0.00	0.00	13,420.00
Capital Outlay (Personal Property)	400-499	0.00	93,350.00	0.00	0.00	0.00	0.00	0.00	93,350.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	3,000.00	29,607.00	0.00	0.00	0.00	0.00	0.00	29,607.00
Total Auxiliary Services		3,000.00	299,735.00	0.00	0.00	0.00	0.00	0.00	302,735.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 F.E. Burtleson Elementary / COST CENTER - C/C#0020
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY			
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	288,231.00	0.00	0.00	0.00	0.00	0.00	288,231.00	
Employee Benefits		200-299	112,557.00	0.00	0.00	0.00	0.00	0.00	112,557.00	
Purchased Services		300-399	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	
Materials & Supplies		400-499	0.00	25,937.00	0.00	0.00	0.00	0.00	25,937.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			400,788.00	28,937.00	0.00	0.00	0.00	0.00	429,725.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	94,103.00	101,959.00	0.00	0.00	0.00	0.00	196,062.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			94,103.00	101,959.00	0.00	0.00	0.00	0.00	196,062.00	
TOTAL EXPENDITURES & OTHER FUND USES			3,954,142.00	899,472.50	0.00	0.00	0.00	0.00	4,853,614.50	

EXHIBIT P-11-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Hartselle Intermediate / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
	Personal Services	1000-9999	2,141,729.00	106,300.00	0.00	0.00	0.00	0.00	2,248,029.00	
	Employee Benefits	001-199	749,329.00	63,192.00	0.00	0.00	0.00	0.00	812,521.00	
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials v& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	400-499	0.00	71,109.00	0.00	0.00	0.00	0.00	71,109.00	
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services	600-899	2,891,058.00	240,601.00	0.00	0.00	0.00	0.00	3,131,659.00	
Instructional Support Services:										
	Personal Services	2000-2999	424,816.00	33,840.00	0.00	0.00	0.00	0.00	458,656.00	
	Employee Benefits	001-199	156,869.00	11,650.00	0.00	0.00	0.00	0.00	168,519.00	
	Purchased Services	200-299	0.00	13,225.00	0.00	0.00	0.00	0.00	13,225.00	
	Materials v& Supplies	300-399	0.00	20,116.00	0.00	0.00	0.00	750.00	20,866.00	
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	500-599	0.00	2,430.00	0.00	0.00	0.00	0.00	2,430.00	
	Total Instructional Support Services	600-899	581,685.00	81,261.00	0.00	0.00	0.00	750.00	663,696.00	
Operations v& Maintenance Services:										
	Personal Services	3000-3999	81,479.00	0.00	0.00	0.00	0.00	0.00	81,479.00	
	Employee Benefits	001-199	43,071.00	0.00	0.00	0.00	0.00	0.00	43,071.00	
	Purchased Services	200-299	91,400.00	1,500.00	0.00	0.00	0.00	0.00	92,900.00	
	Materials v& Supplies	300-399	0.00	17,500.00	0.00	0.00	0.00	0.00	17,500.00	
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations v& Maint Services	600-899	215,950.00	19,000.00	0.00	0.00	0.00	0.00	234,950.00	
Auxiliary Services:										
	Personal Services	4000-4999	250.00	95,312.00	0.00	0.00	0.00	0.00	95,562.00	
	Employee Benefits	001-199	50.00	55,413.00	0.00	0.00	0.00	0.00	55,463.00	
	Purchased Services	200-299	0.00	10,700.00	0.00	0.00	0.00	0.00	10,700.00	
	Materials v& Supplies	300-399	0.00	74,350.00	0.00	0.00	0.00	0.00	74,350.00	
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	500-599	0.00	27,765.00	0.00	0.00	0.00	0.00	27,765.00	
	Total Auxiliary Services	600-899	300.00	263,540.00	0.00	0.00	0.00	0.00	263,840.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Hartselle Intermediate / COST CENTER - C/C#0025
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services		6000-6999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999									
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899									
Personal Services		001-199	14,970.00	0.00	0.00	0.00	0.00	0.00	0.00	14,970.00	
Employee Benefits		200-299	3,030.00	0.00	0.00	0.00	0.00	0.00	0.00	3,030.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	24,010.00	0.00	0.00	0.00	0.00	0.00	24,010.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			18,000.00	24,010.00	0.00	0.00	0.00	0.00	0.00	42,260.00	
Other Fund Uses:		9900-9999									
Transfers Out		920-929	99,791.00	48,186.00	0.00	0.00	0.00	0.00	0.00	148,327.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			99,791.00	48,186.00	0.00	0.00	0.00	0.00	0.00	148,327.00	
TOTAL EXPENDITURES & OTHER FUND USES			3,806,784.00	676,598.00	0.00	0.00	0.00	0.00	1,350.00	4,484,732.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Hartselle Junior High / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Instructional Services	1000-1999	2,584,062.00	86,249.00	0.00	0.00	0.00	0.00	0.00	2,670,311.00
Employee Benefits	001-199	893,334.00	49,795.00	0.00	0.00	0.00	0.00	0.00	943,129.00
Purchased Services	200-299	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
Materials & Supplies	300-399	0.00	84,969.00	0.00	0.00	0.00	0.00	0.00	84,969.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	3,477,396.00	226,513.00	0.00	0.00	0.00	0.00	0.00	3,703,909.00
Instructional Support Services:									
Personal Services	2000-2999	580,396.00	60,353.00	0.00	0.00	0.00	0.00	0.00	640,749.00
Employee Benefits	001-199	191,727.00	21,714.00	0.00	0.00	0.00	0.00	0.00	213,441.00
Purchased Services	200-299	1,000.00	38,700.00	0.00	0.00	0.00	0.00	0.00	39,700.00
Materials & Supplies	300-399	2,500.00	84,540.00	0.00	0.00	0.00	0.00	0.00	92,040.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00	9,300.00
Total Instructional Support Services	600-899	775,623.00	214,607.00	0.00	0.00	0.00	0.00	0.00	995,230.00
Operations & Maintenance Services:									
Personal Services	3000-3999	111,527.00	0.00	0.00	0.00	0.00	0.00	0.00	111,527.00
Employee Benefits	001-199	57,877.00	0.00	0.00	0.00	0.00	0.00	0.00	57,877.00
Purchased Services	200-299	268,900.00	19,700.00	0.00	0.00	0.00	0.00	0.00	288,600.00
Materials & Supplies	300-399	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services	600-899	438,304.00	20,000.00	0.00	0.00	0.00	0.00	0.00	458,304.00
Auxiliary Services:									
Personal Services	4000-4999	1,164.00	96,401.00	0.00	0.00	0.00	0.00	0.00	97,565.00
Employee Benefits	001-199	236.00	55,727.00	0.00	0.00	0.00	0.00	0.00	55,963.00
Purchased Services	200-299	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	14,500.00
Materials & Supplies	300-399	0.00	64,350.00	0.00	0.00	0.00	0.00	0.00	64,350.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	26,170.00	0.00	0.00	0.00	0.00	0.00	26,170.00
Total Auxiliary Services	600-899	1,400.00	257,148.00	0.00	0.00	0.00	0.00	0.00	258,548.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Hartselle Junior High / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	200.00	0.00	0.00	0.00	0.00	0.00	200.00	
Total General Admin Services			200.00	0.00	0.00	0.00	0.00	0.00	200.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	9,300.00	0.00	0.00	0.00	0.00	2,000.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	50.00	0.00	0.00	0.00	0.00	1,150.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	9,350.00	0.00	0.00	0.00	0.00	3,100.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	125,007.00	24,800.00	0.00	0.00	0.00	0.00	2,000.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			125,007.00	24,800.00	0.00	0.00	0.00	0.00	2,000.00	
TOTAL EXPENDITURES & OTHER FUND USES			4,817,930.00	752,418.00	0.00	0.00	0.00	10,100.00	5,580,448.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Hartselle High / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	1000-1999	4,963,320.00	121,708.00	0.00	0.00	0.00	0.00	5,085,028.00
Employee Benefits	001-199	200-299	1,668,047.00	80,469.00	0.00	0.00	0.00	0.00	1,748,516.00
Purchased Services	300-399	400-499	0.00	1,700.00	0.00	0.00	0.00	750.00	2,450.00
Materials v& Supplies	400-499	500-599	12,471.00	158,908.00	0.00	0.00	0.00	1,000.00	172,379.00
Capital Outlay (Personal Property)	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			6,643,838.00	362,785.00	0.00	0.00	0.00	1,750.00	7,008,373.00
Instructional Support Services:									
Personal Services	2000-2999	001-199	1,264,324.00	0.00	0.00	0.00	0.00	0.00	1,264,324.00
Employee Benefits	200-299	300-399	400,578.00	0.00	0.00	0.00	0.00	0.00	400,578.00
Purchased Services	300-399	400-499	5,000.00	263,850.00	0.00	0.00	0.00	77,650.00	346,500.00
Materials v& Supplies	400-499	500-599	2,500.00	411,700.00	0.00	0.00	0.00	197,460.00	611,660.00
Capital Outlay (Personal Property)	500-599		0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
Other Objects	600-899		0.00	71,720.00	0.00	0.00	0.00	21,430.00	93,150.00
Total Instructional Support Services			1,672,402.00	754,270.00	0.00	0.00	0.00	296,540.00	2,723,212.00
Operations v& Maintenance Services:									
Personal Services	3000-3999	001-199	204,436.00	0.00	0.00	0.00	0.00	0.00	204,436.00
Employee Benefits	200-299	300-399	102,914.00	0.00	0.00	0.00	0.00	0.00	102,914.00
Purchased Services	300-399	400-499	551,700.00	20,700.00	0.00	0.00	0.00	8,000.00	580,400.00
Materials v& Supplies	400-499	500-599	0.00	37,800.00	0.00	0.00	0.00	0.00	37,800.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations v& Maint Services			859,050.00	58,500.00	0.00	0.00	0.00	8,000.00	925,550.00
Auxiliary Services:									
Personal Services	4000-4999	001-199	10,416.00	115,406.00	0.00	0.00	0.00	0.00	125,822.00
Employee Benefits	200-299	300-399	2,109.00	68,913.00	0.00	0.00	0.00	0.00	71,022.00
Purchased Services	300-399	400-499	0.00	65,800.00	0.00	0.00	0.00	5,700.00	71,500.00
Materials v& Supplies	400-499	500-599	0.00	75,350.00	0.00	0.00	0.00	0.00	75,350.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	32,355.00	0.00	0.00	0.00	0.00	32,355.00
Total Auxiliary Services			12,525.00	357,824.00	0.00	0.00	0.00	5,700.00	376,049.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Hartselle High / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL							TOTAL		
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)			
General Administrative Services		6000-6999										
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
Total General Admin Services			1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
Capital Outlay - Real Property:		7000-7999										
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999										
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899										
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	107,350.00	0.00	0.00	0.00	0.00	0.00	0.00	161,750.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,660.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	107,350.00	0.00	0.00	0.00	0.00	0.00	0.00	208,410.00	0.00
Other Fund Uses:		9900-9999										
Transfers Out		920-929	366,534.00	248,530.00	0.00	0.00	0.00	0.00	0.00	0.00	240,300.00	855,364.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			366,534.00	248,530.00	0.00	0.00	0.00	0.00	0.00	0.00	240,300.00	855,364.00
TOTAL EXPENDITURES & OTHER FUND USES			9,555,649.00	1,889,259.00	0.00	0.00	0.00	0.00	0.00	653,350.00	12,098,258.00	0.00

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Career Tech / COST CENTER - C/C#3800
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE						
General Administrative Services		6000-6999									
Personal Services		001-199	66,235.00	0.00	0.00	0.00	0.00	0.00	0.00	66,235.00	
Employee Benefits		200-299	20,333.00	0.00	0.00	0.00	0.00	0.00	0.00	20,333.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			86,568.00	0.00	0.00	0.00	0.00	0.00	0.00	86,568.00	
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999									
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999									
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			86,568.00	0.00	0.00	0.00	0.00	0.00	0.00	86,568.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Instructional Services / COST CENTER - C/C#8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			283,356.00	15,729.00	0.00	0.00	0.00	0.00	299,085.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Instructional Staff Support / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999	0.00							
Personal Services		001-199	0.00	17,662.00	0.00	0.00	0.00	0.00	17,662.00	
Employee Benefits		200-299	0.00	5,422.00	0.00	0.00	0.00	0.00	5,422.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	23,084.00	0.00	0.00	0.00	0.00	23,084.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			258,406.00	45,584.00	0.00	0.00	0.00	0.00	303,990.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Gifted / COST CENTER - C/C#8280
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:											
Instructional Services:											
	Personal Services	1000-9999	1000								0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	2,500.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
	Capital Outlay (Personal Property)	400-499	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		30,500.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00
Instructional Support Services:											
	Personal Services	2000-2999	0.00								0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	5,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,899.00
	Capital Outlay (Personal Property)	400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		12,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,399.00
Operations & Maintenance Services:											
	Personal Services	3000-3999	0.00								0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations & Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations & Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:											
	Personal Services	4000-4999	0.00								0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Special Education / COST CENTER - C/C#8290
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL		PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL	PROJECTS				
General Administrative Services											
Personal Services		6000-6999									
Employee Benefits		001-199	146,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,938.00
Purchased Services		200-299	48,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,409.00
Materials & Supplies		300-399	18,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,980.00
Capital Outlay (Personal Property)		400-499	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		600-899	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
			219,127.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,127.00
Capital Outlay - Real Property:											
Personal Services		7000-7999									
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:											
Other Objects		8000-8999									
Debt Service Long Term		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:											
Personal Services		9000-9899									
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:											
Transfers Out		9900-9999									
Other Fund Uses (Excludes 920-929)		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			506,412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506,412.00

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Security Services / COST CENTER - C/C#8310
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
	Personal Services	1000-9999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:										
	Personal Services	2000-2999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:										
	Personal Services	3000-3999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	191,800.00	0.00	0.00	0.00	0.00	0.00	0.00	191,800.00
	Capital Outlay (Personal Property)	400-499	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations & Maint Services	600-899	211,950.00	0.00	0.00	0.00	0.00	0.00	0.00	211,950.00
Auxiliary Services:										
	Personal Services	4000-4999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Building Services / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services		1000-9999								
Instructional Services:		1000-1999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:										
Personal Services		2000-2999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations v&g, Maintenance Services:										
Personal Services		3000-3999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	184,000.00	0.00	0.00	0.00	0.00	0.00	184,000.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations v&g, Maint Services		600-899	184,000.00	0.00	0.00	0.00	0.00	0.00	184,000.00	0.00
Auxiliary Services:										
Personal Services		4000-4999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Building Services / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL				
General Administrative Services										
Personal Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:										
Personal Services		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:										
Other Objects		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:										
Personal Services		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:										
Transfers Out		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			184,000.00	0.00	0.00	0.00	0.00	0.00	0.00	184,000.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Vehicle Services / COST CENTER - C/C#8350
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Instructional Services	1000-1999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
Capital Outlay (Personal Property)	400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services	600-899	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Vehicle Services / COST CENTER - C/C#8350
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services		6000-6999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999									
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999									
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Transportation / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services		1000-9999								
Instructional Services:		1000-1999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:										
Personal Services		2000-2999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:										
Personal Services		3000-3999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:										
Personal Services		4000-4999								
Employee Benefits		001-199	696,708.00	0.00	0.00	0.00	0.00	0.00	0.00	696,708.00
Purchased Services		200-299	352,781.00	0.00	0.00	0.00	0.00	0.00	0.00	352,781.00
Materials & Supplies		300-399	67,650.00	0.00	0.00	0.00	0.00	0.00	0.00	67,650.00
Capital Outlay (Personal Property)		400-499	105,538.00	0.00	0.00	0.00	0.00	0.00	0.00	105,538.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		600-899	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
Total Auxiliary Services			1,223,077.00	0.00	0.00	269,000.00	0.00	0.00	0.00	1,492,077.00

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Transportation / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			1,223,077.00	0.00	0.00	269,000.00	0.00	0.00	1,492,077.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Preschool / COST CENTER - C/C#8471
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services		1000-9999								
Instructional Services:		1000-1999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:										
Personal Services		2000-2999								
Instructional Support Services:		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:										
Personal Services		3000-3999								
Operations & Maintenance Services:		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:										
Personal Services		4000-4999								
Auxiliary Services:		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Preschool / COST CENTER - C/C#8471
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	87,171.00	0.00	0.00	0.00	0.00	0.00	0.00	87,171.00
Employee Benefits		200-299	27,244.00	0.00	0.00	0.00	0.00	0.00	0.00	27,244.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			114,415.00	0.00	0.00	0.00	0.00	0.00	0.00	114,415.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			114,415.00	0.00	0.00	0.00	0.00	0.00	0.00	114,415.00

EXHIBIT P-11-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Board of Education / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL						TOTAL
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services		1000-9999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:									
Personal Services		2000-2999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations v&g Maintenance Services:									
Personal Services		3000-3999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations v&g Maint Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:									
Personal Services		4000-4999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Board of Education / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL		PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	PROJECTS	PROJECTS				
General Administrative Services		6000-6999									
Personal Services		001-199	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
Employee Benefits		200-299	2,295.00	0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	
Purchased Services		300-399	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00	
Materials & Supplies		400-499	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	
Total General Admin Services			79,095.00	0.00	0.00	0.00	0.00	0.00	0.00	79,095.00	
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999									
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999									
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			79,095.00	0.00	0.00	0.00	0.00	0.00	0.00	79,095.00	

EXHIBIT P-11-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Superintendent / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services		6000-6999	235,748.00	0.00	0.00	0.00	0.00	0.00	235,748.00	
Personal Services		001-199	71,613.00	0.00	0.00	0.00	0.00	0.00	71,613.00	
Employee Benefits		200-299	26,872.00	0.00	0.00	0.00	0.00	0.00	26,872.00	
Purchased Services		300-399	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00	
Total General Admin Services			345,033.00	0.00	0.00	0.00	0.00	0.00	345,033.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			345,033.00	0.00	0.00	0.00	0.00	0.00	345,033.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Assistant Superintendent / COST CENTER - C/C#8621
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services		1000-9999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:										
Personal Services		2000-2999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:										
Personal Services		3000-3999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:										
Personal Services		4000-4999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Assistant Superintendent / COST CENTER - C/C#8621
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services											
Personal Services		6000-6999									
Employee Benefits		001-199	120,460.00	0.00	0.00	0.00	0.00	0.00	0.00	120,460.00	
Purchased Services		200-299	33,935.00	0.00	0.00	0.00	0.00	0.00	0.00	33,935.00	
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		600-899	154,395.00	0.00	0.00	0.00	0.00	0.00	0.00	154,395.00	
Capital Outlay - Real Property:											
Personal Services		7000-7999									
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:											
Other Objects		8000-8999									
Debt Service Long Term		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:											
Personal Services		9000-9899									
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:											
Transfers Out		9900-9999									
Other Fund Uses (Excludes 920-929)		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			154,395.00	0.00	0.00	0.00	0.00	0.00	0.00	154,395.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Elementary Curriculum Director / COST CENTER - C/C#8623
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL		PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				REVENUE	DEBT SERVICE	SPECIAL	PROJECTS				
General Administrative Services		6000-6999									
Personal Services		001-199	95,631.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,631.00
Employee Benefits		200-299	28,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,956.00
Purchased Services		300-399	2,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,270.00
Materials & Supplies		400-499	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
Total General Admin Services			129,207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,207.00
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999									
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899									
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Returns		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999									
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			134,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,457.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Human Resources / COST CENTER - C/C#8643
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services		6000-6999								
Personal Services		001-199	137,102.00	0.00	0.00	0.00	0.00	0.00	137,102.00	
Employee Benefits		200-299	45,772.00	0.00	0.00	0.00	0.00	0.00	45,772.00	
Purchased Services		300-399	5,600.00	10,225.00	0.00	0.00	0.00	0.00	15,825.00	
Materials & Supplies		400-499	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	2,750.00	0.00	0.00	0.00	0.00	0.00	2,750.00	
Total General Admin Services			196,224.00	10,225.00	0.00	0.00	0.00	0.00	206,449.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			196,224.00	10,225.00	0.00	0.00	0.00	0.00	206,449.00	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Technology / COST CENTER - C/C#8650
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999	215,539.00	0.00	0.00	0.00	0.00	0.00	215,539.00	
Personal Services	001-199	71,327.00	0.00	0.00	0.00	0.00	0.00	71,327.00	
Employee Benefits	200-299	73,750.00	0.00	0.00	0.00	0.00	0.00	73,750.00	
Purchased Services	300-399	4,250.00	0.00	0.00	0.00	0.00	0.00	4,250.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,445,366.00	0.00	0.00	0.00	0.00	0.00	1,445,366.00	
Capital Outlay - Real Property:	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES		1,893,239.00	29,842.85	0.00	0.00	0.00	0.00	1,923,081.85	

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Indirect Costs / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY			
General Administrative Services		6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			106,445.00	0.00	0.00	0.00	0.00	0.00	106,445.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			106,445.00	0.00	0.00	0.00	0.00	0.00	106,445.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
 Debt Service / COST CENTER - C/C#9200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	826,488.95	0.00	0.00	0.00	0.00	826,488.95
Total Debt Services			0.00	0.00	826,488.95	0.00	0.00	0.00	0.00	826,488.95
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
TOTAL EXPENDITURES v& OTHER FUND USES			300,000.00	0.00	826,488.95	0.00	0.00	0.00	0.00	1,126,488.95

EXHIBIT P-11-B