



State Department of Education

FY2023 Foundation Program

FY 2023 State Totals - Final

156 Hartselle City	FY 2023		FY 2022		Change
System ADM	3,444.75		3,412.20		32.55
Foundation Program Units					
Teachers	199.34		197.19		2.15
Principals	6.00		6.00		0.00
Assistant Principals	4.00		4.50		-0.50
Counselors	7.00		7.50		-0.50
Librarians	7.00		7.00		0.00
Career Tech Directors	0.75		0.75		0.00
Career Tech Counselors	0.00		0.00		0.00
Total Units	224.09		222.94		1.15
Foundation Program (State and Local Funds)					
Salaries	13,605,331		12,480,526		1,124,805
Fringe Benefits	5,061,474		4,771,976		289,498
Other Current Expense (\$21,175 /unit)	4,772,355	(\$20,702 /unit)	4,615,251		157,104
Classroom Instructional Support					
Student Materials (\$900/unit)	201,681	(\$700/unit)	156,058		45,623
Technology (\$500/unit)	112,045	(\$500/unit)	111,470		575
Library Enhancement (\$157.72/unit)	35,343	(\$157.72/unit)	35,162		181
Professional Development (\$100/unit)	22,409	(\$100/unit)	22,294		115
Textbooks (\$75/adm)	258,356	(\$75/adm)	255,916		2,440
Student Growth	210,631		0		210,631
Total Foundation Program	24,279,625		22,448,653		1,830,972
State Funds					
Foundation Program ETF	22,986,875		21,183,073		1,803,802
School Nurses Program	257,784		214,054		43,730
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	66,840		60,966		5,874
Transportation					
Transportation Operations	981,747		982,661		-914
Fleet Renewal (\$7,581 /bus)	166,782	(\$7,581 /bus)	144,039		22,743
Current Units	0		0		0
Capital Purchase	1,132,836		1,078,592		54,244
At Risk	56,016		45,307		10,709
Career Tech O and M	46,311		42,376		3,935
Total State Funds	25,695,191		23,751,068		1,944,123
Local Funds					
Foundation Program (10 Mills)	1,292,750	(10 Mills)	1,265,580		27,170
Capital Purchase (0.525333 Mills)	68,766	(0.450926 Mills)	56,930		11,836
Total Local Funds	1,361,516		1,322,510		39,006
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i>					
11 months	2,043,003		1,885,841		157,162
12th month	2,043,011		1,885,849		157,162