

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Hartselle City School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting and Reporting System for Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

The Hartselle City School System's overall mission and vision statements are as follows:

MISSION STATEMENT

Inspiring and preparing ALL students for LEARNING, LEADERSHIP, AND LIFE

VISION STATEMENT

Hartselle City Schools will establish itself as a premier Alabama school district by leading the way on local, state and national levels ACADEMICALLY, ARTISTICALLY, AND ATHLETICALLY

BUDGET INFORMATION

Introduction

The budget for the Hartselle City School System is developed for the fiscal year beginning October 1st, 2018 and ending September 30th, 2019. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

- A. Minimum salary schedule in consideration of the State Salary Matrix
- B. Fringe benefits required by State law
- C. Required leave allocations
- D. Required pupil/teacher ratio at specified grade levels
- E. Budget constraints for Instructional Support funds
- F. Required local fund match for Foundation Program funds
- G. Required local fund match for Capital Project funds
- H. Student transportation requirements
- I. Insurance and bonding requirements on school facilities and personnel
- J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

- A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
- B. Funds are categorical in nature and must be expended for specific priorities.
- C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

- A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
- B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

GLOSSARY OF TERMS

1. Beginning Balance-October 1st Revenues not expended during the previous fiscal year and available in the next year.

2. Fund Types

A. Governmental

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

(1) General

This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.

(2) Special Revenue

This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

(3) Debt Service

This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.

(4) Capital Project

This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.

B. Proprietary

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary

This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.

3. Expenditures by Function

A. Instructional Services

Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)

B. Instructional Support Services

Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.

C. Operation & Maintenance Services

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.

D. Auxiliary Services

Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.

E. General Administrative Services

Activities concerned with establishing and administering policy for operating the school system.

F. Capital Outlay - Real Property

Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

G. Debt Services - Long Term Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.

H. Other Expenditures Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.

4. Expenditures By Cost Center Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.

5. Expend by Object and/or Category The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.

**6. Foundation Program
Operating Resources Earned
(State and Local Funds)** Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

GENERAL INFORMATION

District

Enrollment 3,476

Certified Units 251.10

Support Units 156.50

Average Teaching Experience: 16 Years

Percent of Teachers with advanced degrees: 60%

Hartselle High

Enrollment 1,033

Certified Units 68.33

Support Units 26.00

Average Teaching Experience: 18 Years

Percent of Teachers with advanced degrees: 84%

Hartselle Junior High

Enrollment 510

Certified Units 32.44

Support Units 15.50

Average Teaching Experience: 17 Years

Percent of Teachers with advanced degrees: 74%

Hartselle Intermediate

Enrollment 488

Certified Units 30.94

Support Units 13.50

Average Teaching Experience: 16 Years

Percent of Teachers with advanced degrees: 41%

Barkley Bridge Elementary

Enrollment 403

Certified Units 31.26

Support Units 13.00

Average Teaching Experience: 16 Years

Percent of Teachers with advanced degrees: 59%

Crestline Elementary

Enrollment 506

Certified Units 41.49

Support Units 23.00

Average Teaching Experience: 17 Years

Percent of Teachers with advanced degrees: 46%

F. E. Burleson Elementary

Enrollment 536

Certified Units 41.14

Support Units 16.00

Average Teaching Experience: 10 Years

Percent of Teachers with advanced degrees: 33%

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2019 BUDGET

LEA: Hartselle City (156)

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

NAME OF SCHOOL OR COST CENTER Hartselle City Schools System
GRADE LEVELS Pre-K - 12

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

ADM (Prior year used for allocation purposes) **3,231.65**

Earned Units

Teachers	186.32
Principals	6.00
Assistant Principals	3.00
Counselors	6.00
Librarians	7.00
Vocational Ed. Director	0.25
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	208.57

Salaries	\$11,078,608
Fringe Benefits	\$4,340,687
Other Current Expenses	\$3,743,825

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$111,807
Technology (\$211.51/unit)	\$62,571
Library Enhancement (\$30.44/unit)	\$20,052
Professional Development (\$77.55/unit)	\$18,772
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$226,216
Total Foundation Programs	\$19,602,538

II. PROJECTED ENROLLMENT (Includes Pre-K = 143) **3,476**

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Teachers	201.67	5.84	6.21		213.72 (214)
Librarians	7.00				7.00 (7)
Counselors	7.00				7.00 (7)
Administrators	11.00				11.00 (11)
Certified Support Personnel	5.90	2.58	1.10	2.80	12.38 (14)
Non. Cert. Supp. Personnel	36.50	32.39	45.61	42.00	156.50 (157)
Total	269.07	40.81	52.92	44.80	407.60 (410)

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

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

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

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	0.25
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	0.25

Salaries	\$26,448
Fringe Benefits	\$7,861
Other Current Expenses	\$4,487

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$134
Technology (\$211.51/unit)	\$75
Library Enhancement (\$30.44/unit)	\$24
Professional Development (\$77.55/unit)	\$23
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$0
Total Foundation Programs	\$39,052

II. PROJECTED ENROLLMENT

0

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Teachers	State Earned	Other State	Federal	Local	
Librarians					
Counselors					
Administrators					
Certified Support Personnel	2.00	0.60	0.10	3.40	6.10 (6)
Non. Cert. Supp. Personnel	7.19	22.01	0.30	20.00	49.50 (39)
Total	9.19	22.61	0.40	23.40	55.60 (45)

PROPOSED FY 2019 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)	337.50
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Earned Units

Teachers	22.10
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	24.60

Salaries	\$1,331,404
Fringe Benefits	\$516,958
Other Current Expenses	\$441,569

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$13,187
Technology (\$211.51/unit)	\$7,380
Library Enhancement (\$30.44/unit)	\$2,365
Professional Development (\$77.55/unit)	\$2,214
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$23,625
Total Foundation Programs	\$2,338,702

II. PROJECTED ENROLLMENT (Includes Pre-K = 50)	403
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III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	24.25	2.25			26.50 (27)
Librarians	1.00				1.00 (1)
Counselors	1.00				1.00 (1)
Administrators	1.00				1.00 (1)
Certified Support Personnel	0.94	0.66	0.16		1.76 (3)
Non. Cert. Supp. Personnel	3.51	3.49	3.00	3.00	13.00 (14)
Total	31.70	6.40	3.16	3.00	44.26 (47)

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

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

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

ADM (Prior year used for allocation purposes) 451.3

Earned Units

Teachers	29.62
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	32.12

Salaries	\$1,681,350
Fringe Benefits	\$663,471
Other Current Expenses	\$576,553

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$17,218
Technology (\$211.51/unit)	\$9,636
Library Enhancement (\$30.44/unit)	\$3,088
Professional Development (\$77.55/unit)	\$2,891
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$31,591
Total Foundation Programs	\$2,985,798

II. PROJECTED ENROLLMENT (Includes Pre-K = 58) 505

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Teachers	32.55	1.56	2.21		36.32 (37)
Librarians	1.00				1.00 (1)
Counselors	1.00				1.00 (1)
Administrators	1.00				1.00 (1)
Certified Support Personnel	1.34	0.66	0.17		2.17 (3)
Non. Cert. Supp. Personnel	4.42	2.58	13.00	3.00	23.00 (23)
Total	41.31	4.80	15.38	3.00	64.49 (66)

PROPOSED FY 2019 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)	469.65
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Earned Units

Teachers	30.98
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	33.48

Salaries	\$1,681,215
Fringe Benefits	\$677,166
Other Current Expenses	\$600,965

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$17,947
Technology (\$211.51/unit)	\$10,044
Library Enhancement (\$30.44/unit)	\$3,219
Professional Development (\$77.55/unit)	\$3,013
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$32,876
Total Foundation Programs	\$3,026,445

II. PROJECTED ENROLLMENT (Includes Pre-K = 35)	536
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III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Teachers	30.81	1.36	3.00		35.17 (36)
Librarians	1.00				1.00 (1)
Counselors	1.00				1.00 (1)
Administrators	2.00				2.00 (2)
Certified Support Personnel	1.14	0.66	0.17		1.97 (3)
Non. Cert. Supp. Personnel	2.94	2.75	7.31	3.00	16 (16)
Total	38.89	4.77	10.48	3.00	57.14 (59)

PROPOSED FY 2019 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)	477.10
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Earned Units

Teachers	2.69
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	26.19

Salaries	\$1,396,785
Fringe Benefits	\$546,198
Other Current Expenses	\$470,110

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$14,040
Technology (\$211.51/unit)	\$7,857
Library Enhancement (\$30.44/unit)	\$2,518
Professional Development (\$77.55/unit)	\$2,357
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$33,397
Total Foundation Programs	\$2,473,262

II. PROJECTED ENROLLMENT	488
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III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	25.67		1.00		26.67 (29)
Librarians	1.00				1.00 (1)
Counselors	1.00				1.00 (1)
Administrators	2.00				2.00 (2)
Certified Support Personnel	0.10		0.17		0.27 (2)
Non. Cert. Supp. Personnel	3.51	0.49	6.50	3.00	13.50 (15)
Total	33.28	0.49	7.67	3.00	44.44 (50)

PROPOSED FY 2019 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)	488.20
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Earned Units

Teachers	24.78
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	28.28

Salaries	\$1,542,581
Fringe Benefits	\$596,715
Other Current Expenses	\$507,625

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$15,160
Technology (\$211.51/unit)	\$8,484
Library Enhancement (\$30.44/unit)	\$2,719
Professional Development (\$77.55/unit)	\$2,545
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$34,174
Total Foundation Programs	\$2,710,003

II. PROJECTED ENROLLMENT	510
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III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	28.17				28.17 (31)
Librarians	1.00				1.00 (1)
Counselors	1.00				1.00 (1)
Administrators	2.00				2.00 (2)
Certified Support Personnel	0.10		0.17		0.27 (2)
Non. Cert. Supp. Personnel	5.42	0.58	5.50	4.00	15.50 (16)
Total	37.69	0.58	5.67	4.00	47.94 (53)

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2019 BUDGET

LEA: Hartsville City (156)

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

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

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

ADM (Prior year used for allocation purposes) **1007.90**

Earned Units

Teachers	56.15
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	63.65

Salaries	\$3,418,825
Fringe Benefits	\$1,332,318
Other Current Expenses	\$1,142,516

Classroom Instructional Support

Student Materials (\$421.51/unit)	\$34,121
Technology (\$211.51/unit)	\$19,095
Library Enhancement (\$30.44/unit)	\$6,119
Professional Development (\$77.55/unit)	\$5,729
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$54.52/adm)	\$70,553
Total Foundation Programs	\$6,029,276

II. PROJECTED ENROLLMENT **1033**

III. PROJECTED EMPLOYEES

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Teachers	60.22	0.67			60.89 (63)
Librarians	2.00				2.00 (2)
Counselors	2.00				2.00 (2)
Administrators	3.00				3.00 (3)
Certified Support Personnel	0.28		0.16		0.44 (2)
Non. Cert. Supp. Personnel	9.51	0.49	10.00	6.00	26.00 (26)
Total	77.01	1.16	10.16	6.00	94.33 (98)



State Department of Education
FY2019 Foundation Program
Final FY 2019

156 Hartselle City		FY 2019	FY 2018	Change
System ADM		3,231.65	3,111.40	120.25
Foundation Program Units				
Teachers		186.32	178.36	7.96
Principals		6.00	6.00	0.00
Assistant Principals		3.00	2.50	0.50
Counselors		6.00	5.50	0.50
Librarians		7.00	6.00	1.00
Career Tech Directors		0.25	0.25	0.00
Career Tech Counselors		0.00	0.00	0.00
Total Units		208.57	198.61	9.96
Foundation Program (State and Local Funds)				
Salaries		11,078,608	10,166,580	912,028
Fringe Benefits		4,340,687	4,024,914	315,773
Other Current Expense (\$17,950 /unit)		3,743,825	(\$17,533 /unit)	3,482,136
Classroom Instructional Support				
Student Materials (\$536.06545/unit)		111,807	(\$421.514/unit)	83,718
Technology (\$300/unit)		62,571	(\$211.51301/unit)	42,009
Library Enhancement (\$96.1374/unit)		20,052	(\$30.4396/unit)	6,046
Professional Development (\$90/unit)		18,772	(\$77.5519/unit)	15,403
Common Purchase (\$0/unit)		0	(\$0/unit)	0
Textbooks (\$70/adm)		226,216	(\$54.51776/adm)	169,626
Total Foundation Program		19,602,538	17,990,432	1,612,106
State Funds				
Foundation Program ETF		18,469,258	16,888,932	1,580,326
School Nurses Program		165,694	158,151	7,543
Salaries - 1% per Act 97-238		0	0	0
Technology Coordinator		55,939	42,711	13,228
Transportation				
Transportation Operations		722,349	649,759	72,590
Fleet Renewal (\$7,109 /bus)		92,417	(\$6,344 /bus)	95,153
Current Units		0	0	0
Capital Purchase		942,927	878,267	64,660
At Risk		54,955	52,796	2,159
Career Tech O and M		20,094	16,345	3,749
Total State Funds		20,523,633	18,782,114	1,741,519
Local Funds				
Foundation Program (10 Mills)		1,133,280	(10 Mills)	1,101,500
Capital Purchase (0.860704 Mills)		97,352	(0.868535 Mills)	94,583
Total Local Funds		1,230,632	1,196,083	34,549
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transporation, At-Risk, and Preschool)</i>				
11 months		1,630,051	1,490,625	139,426
12th month		1,630,051	1,490,627	139,424



Alabama Department of Education

FY2019 LEA Unit Breakdown

Final FY 2019

Hartselle City

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School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Hartselle City Board Of Education			0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Barkley Bridge Elementary School	E	337.50	22.10	1.00	0.00	0.50	1.00	0.00	0.00	0.00	24.60
Crestline Elementary School	E	451.30	29.62	1.00	0.00	0.50	1.00	0.00	0.00	0.00	32.12
FE Burleson Elementary School	E	469.65	30.98	1.00	0.00	0.50	1.00	0.00	0.00	0.00	33.48
Hartselle Intermediate School	M	477.10	22.69	1.00	0.50	1.00	1.00	0.00	0.00	0.00	26.19
Hartselle Junior High School	M	488.20	24.78	1.00	0.50	1.00	1.00	0.00	0.00	0.00	28.28
Hartselle High School	S	1,007.90	56.15	1.00	2.00	2.50	2.00	0.00	0.00	0.00	63.65
Totals:		3,231.65	186.32	6.00	3.00	6.00	7.00	0.00	0.25	0.00	208.57



Grade Divisors		Instructional Support	
	Gr K	14.25	Teacher Materials \$536.07
	Gr 1	14.25	Technology \$300.00
	Gr 2	14.25	Library Enhancements \$96.14
	Gr 3	14.25	Professional Development \$90.00
	Gr 4	21.03	Textbooks \$70.00
	Gr 5	21.03	Common Purchase \$0.00
	Gr 6	21.03	Transportation
	Gr 7	19.70	Fleet Renewal \$7,109
	Gr 8	19.70	Trans Leave Rate \$50
	Gr 9	17.95	Trans Adjustment1 -\$78233840
	Gr 10	17.95	Trans Adjustment2 -\$5,000,000
	Gr 11	17.95	Trans Adjustment3 \$2,151,459
	Gr 12	17.95	Local Match
Fringe Benefits		Foundation Program 10.00	
	Peehip	\$800	PSF \$185,000,000
	Retirement	12.41%	PSF Adjustment \$0
	FICA	6.20%	Extension Increase
	Medicare	1.45%	Elementary Principal .31
	Unemployment Comp	0.1250%	Middle Principal .35
	Sick Days	5	Secondary Principal .45
	Personal Days	2	Unit Principal .45
Amended Leave Rate		Elementary Asst Principal .10	
	Certified Leave Rate	\$70	Middle Asst Principal .10
OCE		Secondary Asst Principal .10	
	Oce Adjustment1	\$14,005,166	Unit Asst Principal .10
	Oce Adjustment2	-\$12,293,052	Elementary Counselor .00
Other		Middle Counselor .00	
	Contract Days FP	187	Secondary Counselor .03
	Contract Days Support	182	Unit Counselor .03
	Contract Days Transportation	182	Career Tech Counselor .03
	Pay Raise % Support	0.025	Career Tech Director .45
	Pay Raise % Transportation	0.025	
	(Foundation) <3	0.025	
	<6	0.025	
	<9	0.025	
	<12	0.025	
	<15	0.025	
	<18	0.025	
	<21	0.025	
	<24	0.025	
	<27	0.025	
	27 +	0.025	

**STATE OF ALABAMA
DEPARTMENT OF EDUCATION
LEA Budget System
System Allocations
Fiscal Year 2019**

156 - Hartselle City Schools

Account Code	Fund Source	Description	Allocation
1110	1110	Foundation Program - Regular	\$18,469,258.00
1220	1220	School Nurses Program	\$165,694.00
1221	1221	Technology Coordinator	\$55,939.00
1222	1222	Career Tech O & M	\$20,094.00
1230	1230	Alabama Reading Initiative	\$157,357.00
1275	1275	Gifted Education	\$8,653.00
1310	1310	Transportation - Operations	\$722,349.00
1320	1320	Transportation - Fleet Renewal	\$92,417.00
1410	1410	At Risk	\$54,955.00
1520	1520	Preschool	\$9,644.00
6000	1110	Foundation Program - Local	\$1,133,280.00
6010	2120	County Regular Ad Valorem_____ Mills	\$97,352.00

**STATE OF ALABAMA
DEPARTMENT OF EDUCATION**

**Combined Budget for Revenues, Expenditures, and Changes in Fund Balances
Governmental and Expendable Trust Funds
Fiscal Year 2019, Fiscal Period 00**

156 - Hartselle City Schools

	GOVERNMENTAL			FIDUCIARY			Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust		
Revenues							
State Sources	\$20,336,844.00	\$0.00	\$829,906.46	\$205,437.54	\$0.00	\$21,372,188.00	
Federal Sources	\$1,000.00	\$1,726,874.00	\$0.00	\$0.00	\$0.00	\$1,727,874.00	
Local Sources	\$7,758,230.00	\$2,046,190.00	\$1,376,537.49	\$0.00	\$116,600.00	\$11,297,557.49	
Other Sources	\$21,270.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$57,270.00	
Total Revenues:	\$28,117,344.00	\$3,809,064.00	\$2,206,443.95	\$205,437.54	\$116,600.00	\$34,454,889.49	
Expenditures							
Instructional Services	\$16,407,684.00	\$1,448,689.00	\$0.00	\$0.00	\$13,400.00	\$17,869,773.00	
Instructional Support Services	\$4,822,284.00	\$585,094.00	\$0.00	\$0.00	\$129,200.00	\$5,536,578.00	
Operation & Maintenance Services	\$2,458,730.00	\$147,630.00	\$0.00	\$0.00	\$11,500.00	\$2,617,860.00	
Auxiliary Services	\$922,283.00	\$1,520,928.00	\$0.00	\$243,105.00	\$2,100.00	\$2,688,416.00	
General Administrative Services	\$1,375,440.00	\$34,868.00	\$0.00	\$0.00	\$0.00	\$1,410,308.00	
Capital Outlay	\$0.00	\$0.00	\$1,414,779.41	\$0.00	\$0.00	\$1,414,779.41	
Debt Service	\$1,013,975.00	\$287,425.00	\$0.00	\$0.00	\$12,200.00	\$1,313,600.00	
Other Expenditures	\$27,000,396.00	\$4,024,634.00	\$1,414,779.41	\$243,105.00	\$168,400.00	\$32,851,314.41	
Total Expenditures:							
Other Fund Sources (Uses)							
Other Fund Sources:	\$328,528.00	\$1,020,382.00	\$584,874.00	\$150,688.00	\$95,965.00	\$2,180,437.00	
Other Fund Uses:	\$1,414,024.00	\$644,706.00	\$0.00	\$0.00	\$1,900.00	\$2,060,630.00	
Total Other Fund Sources (Uses):	(\$1,085,496.00)	\$375,676.00	\$584,874.00	\$150,688.00	\$94,065.00	\$119,807.00	
Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:							
	\$31,452.00	\$160,106.00	\$1,376,538.54	\$113,020.54	\$42,265.00	\$1,723,382.08	
Beginning Fund Balance - October 1:	\$7,233,700.00	\$893,550.00	\$0.00	\$0.00	\$85,000.00	\$8,212,250.00	
Ending Fund Balance - September 30:	\$7,265,152.00	\$1,053,656.00	\$1,376,538.54	\$113,020.54	\$127,265.00	\$9,935,632.08	

HARTSELLE CITY BOARD OF EDUCATION - 156
PROPOSED BUDGET OF REVENUE EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)	EXHIBIT P-I-A
SOURCES:	BEGINNING BALANCE - OCT 1		7,233,700.00	893,550.00	0.00	0.00		85,000.00	8,212,250.00	
REVENUES:										
State Revenues:										
Foundation Program		1110-1199	18,469,258.00	0.00	0.00	0.00	0.00	0.00	18,469,258.00	
SDA Appropriations		1210-1299	416,711.00	0.00	0.00	0.00	0.00	0.00	416,711.00	
Transportation		1310-1399	722,349.00	0.00	0.00	0.00	0.00	0.00	814,766.00	
At Risk		1410	54,955.00	0.00	0.00	0.00	0.00	0.00	54,955.00	
School Improvement Reward Funds										
Alabama Ahead Act		1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Spec School For Spec Education		1413	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Preschool		1510	9,644.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries 1 per Act 97-238		1520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Jobs for Alabama Graduates (JAG)		1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Education		1540	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Community Education		1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Governor's Special Appropriation		1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Oil Spill Mitigation		1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OSR Pre-Kindergarten Programs		1715	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Legislative Special Appropriation		1720	661,127.00	0.00	0.00	0.00	0.00	0.00	661,127.00	
State Contracts		1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AL Middle School Initiative		1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PSF - Hold Harmless		1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PSF - Capital Outlay		2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PSF - Interest		2120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PSCA - State Paid on Behalf of LEA		2130	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
PSCA - Direct Payment to LEA		2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Driver's Education		2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Catastrophic Special Education		2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Catastrophic Special Education Support		2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Childrens Trust Fund		2241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AL Behavior Intervention Spc		2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Dropout Prevention Pilot		2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Math Science Technology Initiative		2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16th Section Land Funds		2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Act 2010 - 720 Fleet Renewal		2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Act 2012 - 562 Fleet Renewal		2255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Act 2012 - 562 BRAC		2256	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Penni Trust Fund Disease Prevention		2257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other State Revenues		2259	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total State Revenues		2900-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		10000-2999	20,336,044.00	0.00	829,906.46	205,437.54	0.00	0.00	21,371,388.00	

HARTSELLE CITY BOARD OF EDUCATION - 156
PROPOSED BUDGET OF REVENUE EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
Federal Revenues (Cont.)									
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History Principal Mentoring	4135	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4138	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEP Consortium Incentive Grant	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III - Unaccompanied Children	4145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part B-21st Century Centers	4151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4161	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4162	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4171	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4173	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4176	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Indian Education	4180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
American Recovery and Reinvestment Act	4195	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ARRA - School Improvement	4220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ARRA - School Improvement 1003(r)	4222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ARRA - IDEA Part B Preschool	4241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elem. And Sec. Education (ESEA)	4300-4499	0.00	593,600.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-1-C

**HARTSELLE CITY BOAR^D OF EDUCATION - 156
PROPOSED BUDGET OF REVENUE EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
Federal Revenues (Cont)									
Health & Human Services	53000-53999	0.00	0.00				0.00	0.00	0.00
Job Training Partnership Act	54000-54999	0.00	0.00				0.00	0.00	0.00
Department of Energy	55000-55999	0.00	0.00				0.00	0.00	0.00
Environmental Protection Agency	56000-56999	0.00	0.00				0.00	0.00	0.00
U.S. Housing Authority	57000-57999	0.00	0.00				0.00	0.00	0.00
Department of Defense	59000-59899	0.00	0.00				0.00	0.00	0.00
Other Federal	59900-59999	0.00	0.00				0.00	0.00	0.00
Total Federal Revenues	30000-59999	1,000.00	1,707,027.00				0.00	0.00	1,708,027.00
Local Revenues:									
County Regular Ad Valorem	6010	1,534,387.00		0.00			0.00	0.00	1,534,387.00
County Reappraisal Ad Val. Amend.	373	0.00		0.00			0.00	0.00	0.00
County Regular Ad Val. Amend. 3. Sec. 1	6012	0.00		0.00			0.00	0.00	0.00
County Reappraisal Ad Valorem	6015	0.00		0.00			0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6020	0.00		0.00			0.00	0.00	0.00
County Special Ad Valorem	6021	0.00		0.00			0.00	0.00	0.00
Other County Ad Valorem	6030-6089	0.00		160,000.00			0.00	0.00	160,000.00
Business Privilege Tax	6090	24,000.00		0.00			0.00	0.00	24,000.00
County Sales Tax	6095	2,450,000.00		0.00			0.00	0.00	2,450,000.00
CO Sales ^& Use Tax-Motor Veh ^& Boats	6110	0.00		0.00			0.00	0.00	0.00
County Gasoline Tax	6120	0.00		0.00			0.00	0.00	0.00
County Alcohol Beverage Tax	6130	0.00		0.00			0.00	0.00	0.00
County Tobacco Tax	6140	0.00		0.00			0.00	0.00	0.00
County Mineral Lease Document Tax	6160	0.00		0.00			0.00	0.00	0.00
County Severance Tax	6170	0.00		0.00			0.00	0.00	0.00
Other County Tax	6180	0.00		0.00			0.00	0.00	0.00
District Regular Ad Valorem	6190	0.00		0.00			0.00	0.00	0.00
District Reg. Ad Val. Act 1997-217	6210	485,095.00		0.00			0.00	0.00	485,095.00
District Reap. Ad Val. Amend. 373	6211	0.00		0.00			0.00	0.00	0.00
District Reappraisal Ad Valorem	6215	0.00		0.00			0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6220	0.00		0.00			0.00	0.00	0.00
District Special Ad Valorem	6225	0.00		0.00			0.00	0.00	0.00
Municipal General Ad Valorem	6230-6250	878,798.00		0.00			0.00	0.00	878,798.00
Other District Ad Valorem	6290	270,000.00		0.00			0.00	0.00	270,000.00
District Sales Tax	6310	0.00		0.00			0.00	0.00	0.00
District Gasoline Tax	6330	0.00		0.00			0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00		0.00			0.00	0.00	0.00

HARTSELLE CITY BOARD OF EDUCATION - 156
PROPOSED BUDGET OF REVENUE **EXPENDITURES - ALL FUND TYPES**
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)	EXHIBIT P-I-E
Local Revenues (Cont)											
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Helping Schools-Vehicles Tags	6370	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
Manufactured Homes-Reg Fee	6380	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Local Government Revenues	6500-6599	1,216,000.00	0.00	0.00	1,151,537.49	0.00	0.00	0.00	0.00	2,367,537.49	
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Revenue from Other Schools	6660-6699	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	
Food Service Income	6700-6799	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Earnings on Investments	6800-6899	130,000.00	790.00	225,000.00	0.00	0.00	0.00	0.00	0.00	587,000.00	
Other Local Revenues	6900-6999	577,450.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	355,790.00	
Local School Revenue - Public	7100-7499	0.00	1,450,900.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450,900.00	
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,600.00	
Total Local Sources	6000-7999	7,758,230.00	2,046,190.00	1,376,537.49	0.00	0.00	0.00	0.00	0.00	116,600.00	
Other Sources:										11,297,557.49	
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Revenues	8900-8999	21,270.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	57,270.00	
Total Other Sources	8000-8999	21,270.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	57,270.00	
TOTAL REVENUES		28,116,544.00	3,789,217.00	2,206,443.95	205,437.54					34,434,242.49	
OTHER FINANCING SOURCES:											
Indirect Cost	9010	119,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operating Transfers In	9200-9299	208,721.00	1,020,382.00	584,874.00	150,688.00	0.00	0.00	0.00	95,965.00	2,060,630.00	
Sales & Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Financing Sources	9900-9997	328,528.00	1,020,382.00	584,874.00	150,688.00	0.00	0.00	0.00	95,965.00	2,180,437.00	
Total Other Financing Sources	9000-9997	328,528.00	4,809,599.00	2,791,317.95	356,125.54	0.00	0.00	0.00	212,565.00	36,614,679.49	
TOTAL ALL SOURCES		28,445,072.00									
EXPENDITURES:											
Instructional Services	1000-1999	16,407,684.00	1,448,689.00	0.00	0.00	0.00	0.00	0.00	0.00	13,400.00	
Instructional Support Services	2000-2999	4,822,284.00	585,094.00	0.00	0.00	0.00	0.00	0.00	0.00	129,200.00	
Operation ^& Maintenance	3000-3999	2,458,730.00	147,630.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	
Auxiliary Services	4000-4999	922,283.00	1,520,928.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	
General Administrative Services	6000-6999	1,375,440.00	34,868.00	0.00	0.00	0.00	0.00	0.00	0.00	2,688,416.00	
Capital Outlay	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410,308.00	
Debt Service	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures	9000-9899	1,013,975.00	287,425.00	1,414,779.41	0.00	0.00	0.00	0.00	0.00	12,200.00	
TOTAL EXPENDITURES		16,407,684.00	1,448,689.00							17,869,773.00	

HARTSELLE CITY BOARD OF EDUCATION - 156
 PROPOSED BUDGET OF REVENUE EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
TOTAL EXPENDITURES									
OTHER FUND USES:									
Transfers Out									
Other Fund Uses									
Total Other Fund Uses									
TOTAL ALL USES									
PROJECTED ENDING BALANCE-SEP 30	(NET)	7,264,352.00	1,033,809.00	1,376,538.54	113,020.54	0.00	127,265.00	9,914,985.08	

EXHIBIT P-1-F

HARTSELLE CITY BOARD ~r EDUCATION - SYS# 156

Crestline El. ntry - 0010

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	1,868,260.00	223,603.00	0.00	0.00	0.00	0.00	0.00	2,091,863.00
Employee Benefits	001-199	685,608.00	152,893.00	0.00	0.00	0.00	0.00	0.00	0.00	838,501.00
Purchased Services	200-299	0.00	35,553.00	0.00	0.00	0.00	0.00	0.00	0.00	35,553.00
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 Instructional Services	600-899	2,553,868.00	412,049.00	0.00	0.00	0.00	0.00	0.00	0.00	2,965,917.00
Instructional Support Services:										
Personal Services	2000-2999	289,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,838.00
Employee Benefits	001-199	113,448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,448.00
Purchased Services	200-299	0.00	15,491.00	0.00	0.00	0.00	0.00	0.00	0.00	15,491.00
Materials & Supplies	300-399	0.00	250.00	17,088.00	0.00	0.00	0.00	0.00	0.00	17,338.00
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 Instructional Support Services	600-899	403,536.00	32,579.00	0.00	0.00	0.00	0.00	0.00	0.00	436,115.00
Operations & Maintenance Services:										
Personal Services	3000-3999	68,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,710.00
Employee Benefits	001-199	41,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,196.00
Purchased Services	200-299	90,500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00
Materials & Supplies	300-399	5,000.00	12,250.00	0.00	0.00	0.00	0.00	0.00	0.00	17,250.00
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	205,406.00	12,750.00	0.00	0.00	0.00	0.00	0.00	0.00	218,156.00
Auxiliary Services:										
Personal Services	4000-4999	0.00	99,754.00	0.00	0.00	0.00	0.00	0.00	0.00	99,754.00
Employee Benefits	001-199	0.00	69,027.00	0.00	0.00	0.00	0.00	0.00	0.00	69,027.00
Purchased Services	200-299	0.00	19,650.00	0.00	0.00	0.00	0.00	0.00	0.00	19,650.00
Materials & Supplies	300-399	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00	0.00	101,000.00
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	19,565.00	0.00	0.00	0.00	0.00	0.00	0.00	19,565.00
Total Auxiliary Services	600-899	0.00	308,996.00	0.00	0.00	0.00	0.00	0.00	0.00	308,996.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~F EDUCATION - SYS# 156

Crestline El. .ntary - 0010

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

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	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
Purchased Services	300-399	500.00	0.00				0.00	0.00	0.00	500.00
Materials & Supplies	400-499	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
Other Objects	600-899	250.00	0.00				0.00	0.00	0.00	250.00
Total General Admin Services		750.00	0.00				0.00	0.00	0.00	750.00
Capital Outlay - Real Property:	7000-7999									
Personal Services	001-199	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
Purchased Services	300-399	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
Capital Outlay (Personal Property)	500-599	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
Total Capital Outlay		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
Debt Service Long Term	930-939	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
Other Expenditures:	9000-9899									
Personal Services	001-199	239,727.00	12,808.00				0.00	0.00	0.00	252,535.00
Employee Benefits	200-299	82,626.00	4,631.00				0.00	0.00	0.00	87,257.00
Purchased Services	300-399	0.00	0.00				0.00	0.00	0.00	0.00
Materials & Supplies	400-499	39,900.00	15,200.00				0.00	0.00	0.00	55,100.00
Capital Outlay (Personal Property)	500-599	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
Refunds	950-959	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
Total Other Expenditures		362,253.00	32,639.00				0.00	0.00	0.00	394,892.00
Other Fund Uses:	9900-9999									
Transfers Out	920-929	95,017.00	53,440.00				0.00	0.00	0.00	148,457.00
Other Fund Uses	900-997	0.00	0.00				0.00	0.00	0.00	0.00
Total Other Fund Uses		95,017.00	53,440.00				0.00	0.00	0.00	148,457.00
TOTAL EXPENDITURES & OTHER FUND USES		3,620,830.00	852,453.00				0.00	0.00	0.00	4,473,283.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~E EDUCATION - SYS# 156

Barkley Bridge, Bentley - 0005

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	GENERAL					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	0.00	0.00	1,421,022.00	0.00	0.00	0.00	0.00	1,421,022.00
Employee Benefits	001-199	200-299	520,724.00	0.00	0.00	1,500.00	0.00	0.00	0.00	520,724.00
Purchased Services	300-399	0.00	36,490.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Materials & Supplies	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,490.00
Capital Outlay (Personal Property)	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			1,941,746.00	37,990.00	0.00	0.00	0.00	0.00	0.00	1,979,736.00
Instructional Support Services:										
Personal Services	2000-2999	001-199	319,456.00	0.00	0.00	0.00	0.00	0.00	0.00	319,456.00
Employee Benefits	200-299	300-399	118,278.00	0.00	12,279.00	0.00	0.00	0.00	0.00	118,278.00
Purchased Services	400-499	500-599	250.00	26,115.00	0.00	0.00	0.00	0.00	0.00	26,365.00
Materials & Supplies	600-899	0.00	0.00	2,150.00	0.00	0.00	0.00	0.00	0.00	2,150.00
Capital Outlay (Personal Property)			437,984.00	40,544.00	0.00	0.00	0.00	0.00	0.00	478,528.00
Total Instructional Support Services			3000-3999	64,158.00	0.00	0.00	0.00	0.00	0.00	64,158.00
Operations & Maintenance Services:			001-199	40,083.00	0.00	0.00	0.00	0.00	0.00	40,083.00
Personal Services	200-299	300-399	90,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00	106,000.00
Employee Benefits	400-499	500-599	5,000.00	8,950.00	0.00	0.00	0.00	0.00	0.00	13,950.00
Purchased Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies			199,741.00	24,450.00	0.00	0.00	0.00	0.00	0.00	224,191.00
Total Operations & Maint Services			4000-4999	100.00	70,164.00	0.00	0.00	0.00	0.00	70,264.00
Auxiliary Services:			001-199	0.00	37,756.00	0.00	0.00	0.00	0.00	37,756.00
Personal Services	200-299	300-399	0.00	18,350.00	0.00	0.00	0.00	0.00	0.00	18,350.00
Employee Benefits	400-499	500-599	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00	57,000.00
Purchased Services	600-899	0.00	0.00	13,206.00	0.00	0.00	0.00	0.00	0.00	13,206.00
Materials & Supplies			100.00	196,476.00	0.00	0.00	0.00	0.00	0.00	196,576.00
Capital Outlay (Personal Property)										
Other Objects										
Total Auxiliary Services										

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~c EDUCATION - SYS# 156

Barkley Bridge

netary - 0005

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	0.00	0.00
Employee Benefits	200-299	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
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	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
Total General Admin Services		750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	246,178.00	0.00	0.00	0.00	0.00	0.00	0.00	246,178.00
Personal Services	001-199	96,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,589.00
Employee Benefits	200-299	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Purchased Services	300-399	0.00	39,900.00	26,346.00	0.00	0.00	0.00	0.00	0.00	66,246.00
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	1,290.00	0.00	0.00	0.00	0.00	0.00	1,290.00
Other Objects	600-899	0.00	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	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		382,667.00	30,136.00	0.00	0.00	0.00	0.00	0.00	0.00	412,803.00
Other Fund Uses:		9900-9999	63,909.00	121,264.00	0.00	0.00	0.00	0.00	0.00	185,173.00
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	900-997	63,909.00	121,264.00	0.00	0.00	0.00	0.00	0.00	0.00	185,173.00
Total Other Fund Uses		3,026,897.00	450,860.00	0.00	0.00	0.00	0.00	0.00	0.00	3,477,757.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Hartselle Intc, date - 0025

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL	REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	1000-1999	001-199	1,394,396.00	99,194.00	0.00	0.00	0.00	1,493,590.00
Employee Benefits	200-299	520,493.00	56,381.00	0.00	0.00	0.00	0.00	0.00	576,874.00
Purchased Services	300-399	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
Materials & Supplies	400-499	0.00	43,330.00	0.00	0.00	0.00	0.00	0.00	43,330.00
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			1,914,889.00	202,405.00	0.00	0.00	0.00	0.00	2,117,294.00
Instructional Support Services:									
Personal Services	2000-2999	395,014.00	0.00	0.00	0.00	0.00	0.00	0.00	395,014.00
Employee Benefits	001-199	144,240.00	0.00	0.00	0.00	0.00	0.00	0.00	144,240.00
Purchased Services	200-299	0.00	15,357.00	0.00	0.00	0.00	0.00	0.00	15,357.00
Materials & Supplies	300-399	250.00	7,408.00	0.00	0.00	0.00	0.00	0.00	7,658.00
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	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total Instructional Support Services		539,504.00	23,765.00	0.00	0.00	0.00	0.00	0.00	563,269.00
Operations & Maintenance Services:									
Personal Services	3000-3999	70,780.00	0.00	0.00	0.00	0.00	0.00	0.00	70,780.00
Employee Benefits	001-199	41,285.00	0.00	0.00	0.00	0.00	0.00	0.00	41,285.00
Purchased Services	200-299	81,900.00	500.00	0.00	0.00	0.00	0.00	0.00	82,400.00
Materials & Supplies	300-399	5,000.00	18,300.00	0.00	0.00	0.00	0.00	0.00	23,300.00
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		198,965.00	18,800.00	0.00	0.00	0.00	0.00	0.00	217,765.00
Auxiliary Services:									
Personal Services	4000-4999	100.00	78,194.00	0.00	0.00	0.00	0.00	0.00	78,294.00
Employee Benefits	001-199	0.00	49,676.00	0.00	0.00	0.00	0.00	0.00	49,676.00
Purchased Services	200-299	0.00	19,950.00	0.00	0.00	0.00	0.00	0.00	19,950.00
Materials & Supplies	300-399	0.00	81,000.00	0.00	0.00	0.00	0.00	0.00	81,000.00
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	15,370.00	0.00	0.00	0.00	0.00	0.00	15,370.00
Total Auxiliary Services		100.00	244,190.00	0.00	0.00	0.00	0.00	0.00	244,290.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Hartselle Int. ediate - 0025

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

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	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
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	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
Total General Admin Services		750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
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	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
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	47,200.00	0.00	0.00	0.00	0.00	0.00	0.00	47,200.00
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	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	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		21,000.00	47,550.00	0.00	0.00	0.00	0.00	0.00	0.00	68,550.00
Other Fund Uses:	9900-9999									
Transfers Out	920-929	70,140.00	59,800.00	0.00	0.00	0.00	0.00	0.00	0.00	129,940.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		70,140.00	59,800.00	0.00	0.00	0.00	0.00	0.00	0.00	129,940.00
TOTAL EXPENDITURES & OTHER FUND USES		2,745,348.00	596,510.00	0.00	0.00	0.00	0.00	0.00	0.00	3,341,858.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Hartselle Ju.

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PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	1,650,976.00	36,645.00	0.00	0.00	0.00	0.00	0.00	1,687,621.00
Employee Benefits	001-199	654,556.00	26,258.00	0.00	0.00	0.00	0.00	0.00	0.00	680,814.00
Purchased Services	200-299	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Materials & Supplies	300-399	0.00	71,094.00	0.00	0.00	0.00	0.00	0.00	0.00	75,294.00
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 Instructional Services	600-899	2,305,532.00	135,297.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445,929.00
Instructional Support Services:										
Personal Services	2000-2999	456,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,606.00
Employee Benefits	001-199	155,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,690.00
Purchased Services	200-299	0.00	21,615.00	0.00	0.00	0.00	0.00	0.00	0.00	21,615.00
Materials & Supplies	300-399	250.00	43,419.00	0.00	0.00	0.00	0.00	0.00	0.00	44,169.00
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	3,029.00	0.00	0.00	0.00	0.00	0.00	0.00	3,529.00
Total Instructional Support Services	600-899	612,546.00	68,063.00	0.00	0.00	0.00	0.00	0.00	0.00	681,609.00
Operations & Maintenance Services:										
Personal Services	3000-3999	92,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,269.00
Employee Benefits	001-199	54,502.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,502.00
Purchased Services	200-299	198,700.00	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00	216,200.00
Materials & Supplies	300-399	5,000.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	14,280.00
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	350,471.00	26,780.00	0.00	0.00	0.00	0.00	0.00	0.00	377,251.00
Auxiliary Services:										
Personal Services	4000-4999	780.00	75,003.00	0.00	0.00	0.00	0.00	0.00	0.00	75,783.00
Employee Benefits	001-199	0.00	48,401.00	0.00	0.00	0.00	0.00	0.00	0.00	48,401.00
Purchased Services	200-299	0.00	22,600.00	0.00	0.00	0.00	0.00	0.00	0.00	22,600.00
Materials & Supplies	300-399	0.00	59,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00
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	15,118.00	0.00	0.00	0.00	0.00	0.00	0.00	15,118.00
Total Auxiliary Services	600-899	780.00	220,122.00	0.00	0.00	0.00	0.00	0.00	0.00	220,902.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Hartselle Ju High - 0030

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999		0.00	0.00	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	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Purchased Services	300-399		500.00	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		250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
Total General Admin Services			750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
Capital Outlay - Real Property:	7000-7999		0.00	0.00	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	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		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
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		0.00	0.00	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	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	23,650.00	0.00	0.00	0.00	23,650.00
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
Refunds	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	23,650.00	0.00	0.00	0.00	23,650.00
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		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929		29,360.00	0.00	0.00	0.00	29,360.00	0.00	0.00	0.00	117,591.00
Other Fund Uses	900-997		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			88,231.00	88,231.00	29,360.00	0.00	0.00	0.00	0.00	0.00	117,591.00
TOTAL EXPENDITURES & OTHER FUND USES			3,358,310.00	503,272.00	0.00	0.00	0.00	0.00	0.00	0.00	3,867,682.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~c EDUCATION - SYS# 156

F.E. Burleson, *entary - 0020*

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL	REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	1000-1999	1,674,293.00	153,428.00	0.00	0.00	0.00	0.00	1,827,721.00
Employee Benefits	001-199	200-299	627,912.00	89,902.00	0.00	0.00	0.00	0.00	717,814.00
Purchased Services	300-399	0.00	5,825.00	0.00	0.00	0.00	0.00	0.00	5,825.00
Materials & Supplies	400-499	0.00	38,481.00	0.00	0.00	0.00	0.00	0.00	38,481.00
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	550.00	0.00	0.00	0.00	0.00	0.00	550.00
Total Instructional Services			2,302,205.00	288,186.00	0.00	0.00	0.00	0.00	2,590,391.00
Instructional Support Services:									
Personal Services	2000-2999	001-199	371,187.00	0.00	0.00	0.00	0.00	0.00	371,187.00
Employee Benefits	200-299	300-399	138,556.00	0.00	0.00	0.00	0.00	0.00	138,556.00
Purchased Services	300-399	0.00	15,213.00	0.00	0.00	0.00	0.00	0.00	15,213.00
Materials & Supplies	400-499	0.00	250.00	12,729.00	0.00	0.00	0.00	0.00	12,979.00
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	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Total Instructional Support Services			509,993.00	30,142.00	0.00	0.00	0.00	0.00	540,135.00
Operations & Maintenance Services:									
Personal Services	3000-3999	001-199	68,812.00	0.00	0.00	0.00	0.00	0.00	68,812.00
Employee Benefits	200-299	40,815.00	0.00	0.00	0.00	0.00	0.00	0.00	40,815.00
Purchased Services	300-399	86,500.00	500.00	0.00	0.00	0.00	0.00	0.00	87,000.00
Materials & Supplies	400-499	5,000.00	14,250.00	0.00	0.00	0.00	0.00	0.00	19,250.00
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			201,127.00	14,750.00	0.00	0.00	0.00	0.00	215,877.00
Auxiliary Services:									
Personal Services	4000-4999	001-199	700.00	83,414.00	0.00	0.00	0.00	0.00	84,114.00
Employee Benefits	200-299	300-399	0.00	55,257.00	0.00	0.00	0.00	0.00	55,257.00
Purchased Services	400-499	0.00	20,170.00	0.00	0.00	0.00	0.00	0.00	20,170.00
Materials & Supplies	500-599	0.00	79,000.00	0.00	0.00	0.00	0.00	0.00	79,000.00
Capital Outlay (Personal Property)	600-899	0.00	0.00	16,475.00	0.00	0.00	0.00	0.00	16,475.00
Total Auxiliary Services			700.00	254,316.00	0.00	0.00	0.00	0.00	255,016.00

EXHIBIT P-II-A

HARTSELL CITY BOARD ~F EDUCATION - SYS# 156

F.E. Burleson , Lentary - 0020

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
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	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
Total General Admin Services		750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
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	180,906.00	0.00	0.00	0.00	0.00	0.00	0.00	180,906.00
Employee Benefits	200-299	67,149.00	0.00	0.00	0.00	0.00	0.00	0.00	67,149.00
Purchased Services	300-399	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
Materials & Supplies	400-499	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
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		248,055.00	20,300.00	0.00	0.00	0.00	0.00	0.00	268,355.00
Other Fund Uses:		9900-9999							
Transfers Out	920-929	90,188.00	76,177.00	0.00	0.00	0.00	0.00	0.00	166,365.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		90,188.00	76,177.00	0.00	0.00	0.00	0.00	0.00	166,365.00
TOTAL EXPENDITURES & OTHER FUND USES		3,353,018.00	683,871.00	0.00	0.00	0.00	0.00	0.00	4,036,889.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ^c EDUCATION - SYS# 156

Hartsell n - 0040

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	3,731,043.00	103,012.00	0.00	0.00	0.00	0.00	0.00	3,834,055.00
Employee Benefits	001-199	200-299	1,348,426.00	79,547.00	0.00	0.00	0.00	0.00	0.00	1,427,973.00
Purchased Services	300-399	0.00	28,400.00	0.00	0.00	0.00	0.00	0.00	5,800.00	34,200.00
Materials & Supplies	400-499	0.00	137,555.00	0.00	0.00	0.00	0.00	0.00	2,500.00	140,055.00
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 Instructional Services			5,079,469.00	348,514.00						5,436,283.00
Instructional Support Services:										
Personal Services	2000-2999	001-199	1,010,696.00	0.00	0.00	0.00	0.00	0.00	0.00	1,010,696.00
Employee Benefits		200-299	311,770.00	0.00	0.00	0.00	0.00	0.00	0.00	311,770.00
Purchased Services	300-399	0.00	152,402.00	0.00	0.00	0.00	0.00	0.00	54,400.00	206,802.00
Materials & Supplies	400-499	250.00	165,993.00	0.00	0.00	0.00	0.00	0.00	73,800.00	240,043.00
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	35,750.00	0.00	0.00	0.00	0.00	0.00	0.00	35,750.00
Total Instructional Support Services			1,322,716.00	354,145.00						1,28,200.00
Operations & Maintenance Services:										
Personal Services	3000-3999	001-199	140,006.00	0.00	0.00	0.00	0.00	0.00	0.00	140,006.00
Employee Benefits		200-299	82,704.00	0.00	0.00	0.00	0.00	0.00	0.00	82,704.00
Purchased Services	300-399	380,500.00	17,150.00	0.00	0.00	0.00	0.00	0.00	10,500.00	408,150.00
Materials & Supplies	400-499	5,000.00	32,950.00	0.00	0.00	0.00	0.00	0.00	1,000.00	38,950.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services			608,210.00	50,100.00						11,500.00
Auxiliary Services:										
Personal Services	4000-4999	001-199	11,500.00	83,480.00	0.00	0.00	0.00	0.00	0.00	94,980.00
Employee Benefits		200-299	0.00	55,589.00	0.00	0.00	0.00	0.00	0.00	55,589.00
Purchased Services	300-399	0.00	52,750.00	0.00	0.00	0.00	0.00	0.00	2,100.00	54,850.00
Materials & Supplies	400-499	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00
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	18,009.00	0.00	0.00	0.00	0.00	0.00	0.00	18,009.00
Total Auxiliary Services			11,500.00	296,828.00						310,428.00

EXHIBIT P-II-A

HARTSELL CITY BOARD ~ EDUCATION - SYS# 156

Hartsell, Jh - 0040

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (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	500.00									500.00
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	1,500.00									1,500.00
Total General Admin Services		2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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	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
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	133,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
Other Fund Uses:		9900-9999									
Transfers Out	920-929	265,977.00	304,665.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	572,542.00
Other Fund Uses	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		265,977.00	304,665.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	572,542.00
TOTAL EXPENDITURES & OTHER FUND USES		7,289,872.00	1,487,402.00	0.00	0.00	0.00	0.00	0.00	0.00	164,200.00	8,941,474.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYSS# 156

Central - 2 - 8000

**PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019**

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Central ~ e - 8000

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	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	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
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	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
Total General Admin Services		15,250.00	15,250.00	0.00	0.00	0.00	0.00	0.00	0.00	15,250.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	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	0.00	0.00
Other Fund Uses	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		69,385.00				0.00			0.00	69,385.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Instructional Services - 8110

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	5,393.00			6,222.00		0.00	0.00	11,615.00
Employee Benefits	1000-1999	3,581.00			4,272.00		0.00	0.00	7,853.00
Purchased Services	200-299	100,000.00			2,500.00		0.00	0.00	102,500.00
Materials & Supplies	300-399	156,310.00			11,254.00		0.00	0.00	167,564.00
Capital Outlay (Personal Property)	400-499	0.00			0.00		0.00	0.00	0.00
Other Objects	500-599	0.00			0.00		0.00	0.00	0.00
Total Instructional Services	600-899	265,284.00			24,248.00		0.00	0.00	289,532.00
Instructional Support Services:									
Personal Services	2000-2999	0.00			0.00		0.00	0.00	0.00
Employee Benefits	001-199	0.00			0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00			6,000.00		0.00	0.00	6,000.00
Materials & Supplies	300-399	0.00			3,000.00		0.00	0.00	3,000.00
Capital Outlay (Personal Property)	400-499	0.00			0.00		0.00	0.00	0.00
Other Objects	500-599	0.00			1,000.00		0.00	0.00	1,000.00
Total Instructional Support Services	600-899	0.00			10,000.00		0.00	0.00	10,000.00
Operations & Maintenance Services:									
Personal Services	3000-3999	0.00			0.00		0.00	0.00	0.00
Employee Benefits	001-199	0.00			0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00			0.00		0.00	0.00	0.00
Materials & Supplies	300-399	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
Other Objects	500-599	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
Auxiliary Services:									
Personal Services	4000-4999	0.00			0.00		0.00	0.00	0.00
Employee Benefits	001-199	0.00			0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00			0.00		0.00	0.00	0.00
Materials & Supplies	300-399	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
Other Objects	500-599	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

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Instructional Services - 8110

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	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	0.00	0.00
Other Fund Uses	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		265,284.00	34,248.00	0.00	0.00	0.00	0.00	0.00	0.00	299,532.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Student Support Services - 8210

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999		0.00		0.00		0.00		0.00	0.00
Employee Benefits	1000-1999		0.00		0.00		0.00		0.00	0.00
Purchased Services	001-199		0.00		0.00		0.00		0.00	0.00
Materials & Supplies	200-299		0.00		0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)	300-399		0.00		0.00		0.00		0.00	0.00
Other Objects	400-499		0.00		0.00		0.00		0.00	0.00
Total Instructional Services	500-599		0.00		0.00		0.00		0.00	0.00
	600-899		0.00		0.00		0.00		0.00	0.00
Instructional Support Services:										
Personal Services	2000-2999		0.00		0.00		0.00		0.00	0.00
Employee Benefits	001-199		0.00		0.00		0.00		0.00	0.00
Purchased Services	200-299		0.00		0.00		0.00		0.00	0.00
Materials & Supplies	300-399		7,000.00		800.00		0.00		0.00	7,800.00
Capital Outlay (Personal Property)	400-499		0.00		0.00		0.00		0.00	0.00
Other Objects	500-599		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
	700-899		7,800.00		0.00		0.00		0.00	7,800.00
Operations & Maintenance Services:										
Personal Services	3000-3999		0.00		0.00		0.00		0.00	0.00
Employee Benefits	001-199		0.00		0.00		0.00		0.00	0.00
Purchased Services	200-299		0.00		0.00		0.00		0.00	0.00
Materials & Supplies	300-399		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
Other Objects	500-599		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
Auxiliary Services:										
Personal Services	4000-4999		0.00		0.00		0.00		0.00	0.00
Employee Benefits	001-199		0.00		0.00		0.00		0.00	0.00
Purchased Services	200-299		0.00		0.00		0.00		0.00	0.00
Materials & Supplies	300-399		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
Other Objects	500-599		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

EXHIBIT P-II-A

HARTSELLE CITY BOARD ~C EDUCATION - SYS# 156

Student Supp. Services - 8210

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)	
			SPECIAL REVENUE	DEBT SERVICE	GENERAL						
General Administrative Services		6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	43,676.00 12,592.00 0.00 0.00 0.00 0.00 56,268.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	43,676.00 12,592.00 0.00 0.00 0.00 0.00 56,268.00		
Personal Services										0.00	
Employee Benefits										0.00	
Purchased Services										0.00	
Materials & Supplies										0.00	
Capital Outlay (Personal Property)										0.00	
Other Objects										0.00	
Total General Admin Services										0.00	
Capital Outlay - Real Property:											
Personal Services		7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00								
Employee Benefits										0.00	
Purchased Services										0.00	
Materials & Supplies										0.00	
Capital Outlay (Personal Property)										0.00	
Other Objects										0.00	
Total Capital Outlay										0.00	
Debt Services - Long Term:											
Other Objects		8000-8999 600-899 930-939	0.00 0.00 0.00								
Debt Service Long Term											
Total Debt Services										0.00	
Other Expenditures:											
Personal Services		9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00								
Employee Benefits										0.00	
Purchased Services										0.00	
Materials & Supplies										0.00	
Capital Outlay (Personal Property)										0.00	
Other Objects										0.00	
Refunds										0.00	
Claims Against LEA										0.00	
Total Other Expenditures										0.00	
Other Fund Uses:											
Transfers Out		9900-9999 920-929 900-997	0.00 0.00 0.00								
Other Fund Uses										0.00	
Total Other Fund Uses										0.00	
TOTAL EXPENDITURES & OTHER FUND USES										64,068.00	

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156
Instructional Support - 8220
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYP

Support - 8220

Instructions

**PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019**

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Instructional Support - 8220

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	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	0.00	0.00
Other Fund Uses	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		248,420.00	6,413.00	0.00	0.00	0.00	0.00	0.00	0.00	254,833.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Health St

es - 8240

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	DEBT SERVICE	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	1000-1999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	300-399		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	2000-2999		32,218.00	13,724.00	0.00	0.00	0.00	0.00	0.00	45,942.00	
Employee Benefits	001-199		12,936.00	5,719.00	0.00	0.00	0.00	0.00	0.00	18,655.00	
Purchased Services	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	300-399		2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	
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		47,404.00	19,443.00	0.00	0.00	0.00	0.00	0.00	66,847.00	
Operations & Maintenance Services:	3000-3999		0.00	0.00	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	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 Operations & Maint Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999		0.00	0.00	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	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 Auxiliary Services			0.00	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

Health St
es - 8240PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	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			47,404.00	19,443.00	0.00	0.00	0.00	0.00	0.00	66,847.00

EXHIBIT P-II-B

HARTSELL CITY BOARD ~ EDUCATION - SYS# 156

Special Ed. Ion - 8290

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	400-499	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
Materials & Supplies	500-599	600-899	32,691.00	0.00	0.00	0.00	0.00	0.00	0.00	32,691.00
Capital Outlay (Personal Property)										
Other Objects										
Total Instructional Services			44,691.00	0.00	0.00	0.00	0.00	0.00	0.00	44,691.00
Instructional Support Services:										
Personal Services	2000-2999	001-199	207,627.00	0.00	0.00	0.00	0.00	0.00	0.00	207,627.00
Employee Benefits	200-299	300-399	69,304.00	60,000.00	0.00	0.00	0.00	0.00	0.00	69,304.00
Purchased Services	400-499	500-599	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
Materials & Supplies	600-899		750.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
Capital Outlay (Personal Property)										
Other Objects										
Total Instructional Support Services			343,381.00	0.00	0.00	0.00	0.00	0.00	0.00	343,381.00
Operations & Maintenance Services:										
Personal Services	3000-3999	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Capital Outlay (Personal Property)										
Other Objects										
Total Auxiliary Services			500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Special Education - 8290

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	GENERAL REVENUE	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	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	8,100.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	8,100.00
Materials & Supplies	400-499	1,228.00	1,228.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228.00
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	4,150.00	4,150.00	0.00	0.00	0.00	0.00	0.00	0.00	4,150.00
Total General Admin Services		13,478.00	13,478.00	0.00	0.00	0.00	0.00	0.00	0.00	13,478.00
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
Refunds	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	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		402,050.00	402,050.00	0.00	0.00	0.00	0.00	0.00	0.00	402,050.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Maintenance - 8300

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	1000-1999	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:	2000-2999	0.00	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	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:	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	250,389.00	0.00	0.00	0.00	0.00	0.00	0.00	250,389.00
Employee Benefits	200-299	87,536.00	0.00	0.00	0.00	0.00	0.00	0.00	87,536.00
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		337,925.00	0.00	0.00	0.00	0.00	0.00	0.00	337,925.00
Auxiliary Services:	4000-4999	0.00	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	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

Mainter, 3 - 8300

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	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	0.00	0.00
Other Fund Uses	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		337,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,925.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~F EDUCATION - SYS# 156

Security 1
ces - 8310

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999	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 Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999	0.00	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	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:		3000-3999	0.00	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	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	63.800.00	0.00	0.00	0.00	0.00	0.00	63.800.00	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			63.800.00	0.00	0.00	0.00	0.00	0.00	63.800.00	0.00
Auxiliary Services:		4000-4999	0.00	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	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 ~c EDUCATION - SYS# 156

Security S

Codes - 8310

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	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	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
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	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	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
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	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	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	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	0.00
Other Fund Uses	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			63,800.00	0.00	0.00	0.00	0.00	0.00	63,800.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~ EDUCATION - SYSS# 156

Mainter. e - 83320

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

HARTSELL CITY BOARD ~ EDUCATION - SYS# 156

Mainter. 2 - 8320

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	GENERAL REVENUE	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	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 General Admin Services		0.00	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	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
Refunds	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	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		233,900.00								
										233,900.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

VEHICLE St

CES - 8350

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	GENERAL					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999									
Employee Benefits	1000-1999	0.00			0.00			0.00		0.00
Purchased Services	200-299	0.00			0.00			0.00		0.00
Materials & Supplies	300-399	0.00			0.00			0.00		0.00
Capital Outlay (Personal Property)	400-499	0.00			0.00			0.00		0.00
Other Objects	500-599	0.00			0.00			0.00		0.00
Total Instructional Services	600-899	0.00			0.00			0.00		0.00
Instructional Support Services:										
Personal Services	2000-2999	0.00			0.00			0.00		0.00
Employee Benefits	001-199	0.00			0.00			0.00		0.00
Purchased Services	200-299	0.00			0.00			0.00		0.00
Materials & Supplies	300-399	0.00			0.00			0.00		0.00
Capital Outlay (Personal Property)	400-499	0.00			0.00			0.00		0.00
Other Objects	500-599	0.00			0.00			0.00		0.00
Total Instructional Support Services	600-899	0.00			0.00			0.00		0.00
Operations & Maintenance Services:										
Personal Services	3000-3999	0.00			0.00			0.00		0.00
Employee Benefits	001-199	0.00			0.00			0.00		0.00
Purchased Services	200-299	0.00			0.00			0.00		0.00
Materials & Supplies	300-399	1,000.00			0.00			0.00		1,000.00
Capital Outlay (Personal Property)	400-499	2,500.00			0.00			0.00		2,500.00
Other Objects	500-599	0.00			0.00			0.00		0.00
Total Operations & Maint Services	600-899	50.00			0.00			0.00		50.00
Auxiliary Services:										
Personal Services	4000-4999	0.00			0.00			0.00		0.00
Employee Benefits	001-199	0.00			0.00			0.00		0.00
Purchased Services	200-299	0.00			0.00			0.00		0.00
Materials & Supplies	300-399	0.00			0.00			0.00		0.00
Capital Outlay (Personal Property)	400-499	0.00			0.00			0.00		0.00
Other Objects	500-599	0.00			0.00			0.00		0.00
Total Auxiliary Services	600-899	0.00			0.00			0.00		0.00

EXHIBIT P-II-A

HARTSELL CITY BOARD ~ EDUCATION - SYS# 156

.CES - 8350

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	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	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	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	0.00	0.00
Other Fund Uses	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		3,550.00				0.00		0.00		3,550.00

EXHIBIT P-II-B

HARTSELL CITY BOARD ~F EDUCATION - SYS# 156

Transport, Jn - 8410

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL	GENERAL	REVENUE					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
Total Operations & Maint Services			1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Auxiliary Services:										
Personal Services	4000-4999	001-199	531,401.00	0.00	0.00	0.00	0.00	0.00	0.00	531,401.00
Employee Benefits	200-299	300-399	345,494.00	0.00	0.00	0.00	0.00	0.00	0.00	345,494.00
Purchased Services	400-499	500-599	5,238.00	0.00	0.00	0.00	0.00	0.00	0.00	5,238.00
Materials & Supplies	600-899		26,470.00	0.00	0.00	0.00	0.00	0.00	0.00	26,470.00
Capital Outlay (Personal Property)										
Other Objects										
Total Auxiliary Services			908,603.00	0.00	0.00	0.00	0.00	0.00	0.00	1,151,708.00

EXHIBIT P-II-A

HARTSELLE CITY BOARD - EDUCATION - SYS# 156

Transportation - 8410

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

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	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	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 General Admin Services		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
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	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		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
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		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	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
Refunds	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		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	0.00	0.00
Other Fund Uses	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		910,103.00	0.00	0.00	243,105.00		0.00	0.00	0.00	0.00	1,153,208.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Board of Education - 8610

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

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

EXHIBIT P-II-A

HARTSELL CITY BOARD ~r EDUCATION - SYS# 156

Board of Education - 8610

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
Personal Services	001-199	2,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,295.00	
Employee Benefits	200-299	33,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,250.00	
Purchased Services	300-399	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
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	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	
Other Objects	600-899	78,445.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,445.00	
Total General Admin Services												
Capital Outlay - Real Property:		7000-7999	0.00	0.00	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	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												
Debt Services - Long Term:		8000-8999	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	
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												
Other Expenditures:		9000-9899	0.00	0.00	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	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	
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												
Other Fund Uses:		9900-9999	0.00	0.00	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	0.00	0.00	0.00	
Other Fund Uses	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												
TOTAL EXPENDITURES & OTHER FUND USES								78,445.00				78,445.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Superintendent - 8620

**PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019**

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

HARTSELLE CITY BOARD ~ EDUCATION - SYS# 156

Superint
ent - 8620PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	197,675.00	9,386.00	0.00	0.00	0.00	0.00	0.00	207,061.00
Personal Services		001-199	59,328.00	2,818.00	0.00	0.00	0.00	0.00	0.00	62,146.00
Employee Benefits		200-299	28,300.00	0.00	0.00	0.00	0.00	0.00	0.00	28,300.00
Purchased Services		300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
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	10,100.00	0.00	0.00	0.00	0.00	0.00	0.00	10,100.00
Other Objects		600-899	296,903.00	12,204.00	0.00	0.00	0.00	0.00	0.00	309,107.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	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	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										
Debt Services - Long Term:		8000-8999	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
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										
Other Expenditures:		9000-9899	0.00	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	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										
Other Fund Uses:		9900-9999	0.00	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	0.00
Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses										
TOTAL EXPENDITURES & OTHER FUND USES		296,903.00	12,204.00	0.00	0.00	0.00	0.00	0.00	0.00	309,107.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Finanç 8630

**PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019**

HARTSELL CITY BOARD OF EDUCATION - SYS# 156

Finar. 8630

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6399	253,588.00	0.00	0.00	0.00	0.00	0.00	0.00	253,588.00
Personal Services		001-199	88,341.00	0.00	0.00	0.00	0.00	0.00	0.00	88,341.00
Employee Benefits		200-299	111,000.00	0.00	0.00	0.00	0.00	0.00	0.00	111,000.00
Purchased Services		300-399	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
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	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
Other Objects		600-899	465,229.00	0.00	0.00	0.00	0.00	0.00	0.00	465,229.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	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	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										
Debt Services - Long Term:		8000-8999	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
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										
Other Expenditures:		9000-9899	0.00	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	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										
Other Fund Uses:		9900-9999	0.00	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	0.00
Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses										
TOTAL EXPENDITURES & OTHER FUND USES			465,229.00			0.00		0.00		465,229.00

EXHIBIT P-II-B

HARTSELL CITY BOARD OF EDUCATION - SYS# 156

Technic - 8650

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	GENERAL	REVENUE					
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	242,000.00	107,000.00	0.00	0.00	0.00	0.00	0.00	242,000.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,000.00
Capital Outlay (Personal Property)										
Other Objects										
Total Instructional Support Services			349,000.00	0.00	0.00	0.00	0.00	0.00	0.00	349,000.00
Operations & Maintenance Services:										
Personal Services	3000-3999	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
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 ^E EDUCATION - SYS# 156

Techno - 8650

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	149,198.00	0.00	0.00	0.00	0.00	0.00	0.00	149,198.00
Personal Services	001-199	43,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,919.00
Employee Benefits	200-299	39,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,500.00
Purchased Services	300-399	210,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,500.00
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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Objects	600-899	444,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444,117.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	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	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										
Debt Services - Long Term:		8000-8999	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
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										
Other Expenditures:		9000-9899	0.00	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	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
Refunds	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										
Other Fund Uses:		9900-9999	0.00	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	0.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses										
TOTAL EXPENDITURES & OTHER FUND USES			793,117.00	0.00	0.00	0.00	0.00	0.00	0.00	793,117.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD ^E EDUCATION - SYS# 156

Indirect

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999	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	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 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	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	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 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	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	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 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	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	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 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 ~F EDUCATION - SYS# 156

Indirect
Is - 8690

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999									
Personal Services	001-199	0.00	0.00			0.00		0.00		0.00
Employee Benefits	200-299	0.00	0.00			0.00		0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00		0.00		0.00
Materials & Supplies	400-499	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
Other Objects	600-899	0.00	22,664.00			0.00		0.00		22,664.00
Total General Admin Services			0.00	22,664.00		0.00		0.00		22,664.00
Capital Outlay - Real Property:	7000-7999									
Personal Services	001-199	0.00	0.00			0.00		0.00		0.00
Employee Benefits	200-299	0.00	0.00			0.00		0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00		0.00		0.00
Materials & Supplies	400-499	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
Other Objects	600-899	0.00	0.00			0.00		0.00		0.00
Total Capital Outlay			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
Debt Service Long Term	930-939	0.00	0.00			0.00		0.00		0.00
Total Debt Services			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
Employee Benefits	200-299	0.00	0.00			0.00		0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00		0.00		0.00
Materials & Supplies	400-499	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
Other Objects	600-899	0.00	0.00			0.00		0.00		0.00
Refunds	950-959	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
Total Other Expenditures			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
Other Fund Uses	900-997	0.00	0.00			0.00		0.00		0.00
Total Other Fund Uses			0.00	0.00		0.00		0.00		0.00
TOTAL EXPENDITURES & OTHER FUND USES			0.00	22,664.00		0.00		0.00		22,664.00

EXHIBIT P-II-B

HARTSELLE CITY BOARD OF EDUCATION - SYSS# 156

Debt Se - 9200

**PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019**

HARTSELLE CITY BOARD OF EDUCATION - SYS# 156

Debt Sec 1 - 9200

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2019

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
			SPECIAL	GENERAL	REVENUE					
General Administrative Services		6000-6999	0.00	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	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	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	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	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
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	0.00	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	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
Refunds	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	740,562.00	0.00	0.00	0.00	0.00	0.00	0.00	740,562.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		740,562.00	0.00	0.00	0.00	0.00	0.00	0.00	740,562.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES						740,562.00	1,414,779.41	0.00	0.00	2,155,341.41

EXHIBIT P-II-B