# HARTSELLE CITY BOARD OF EDUCATION

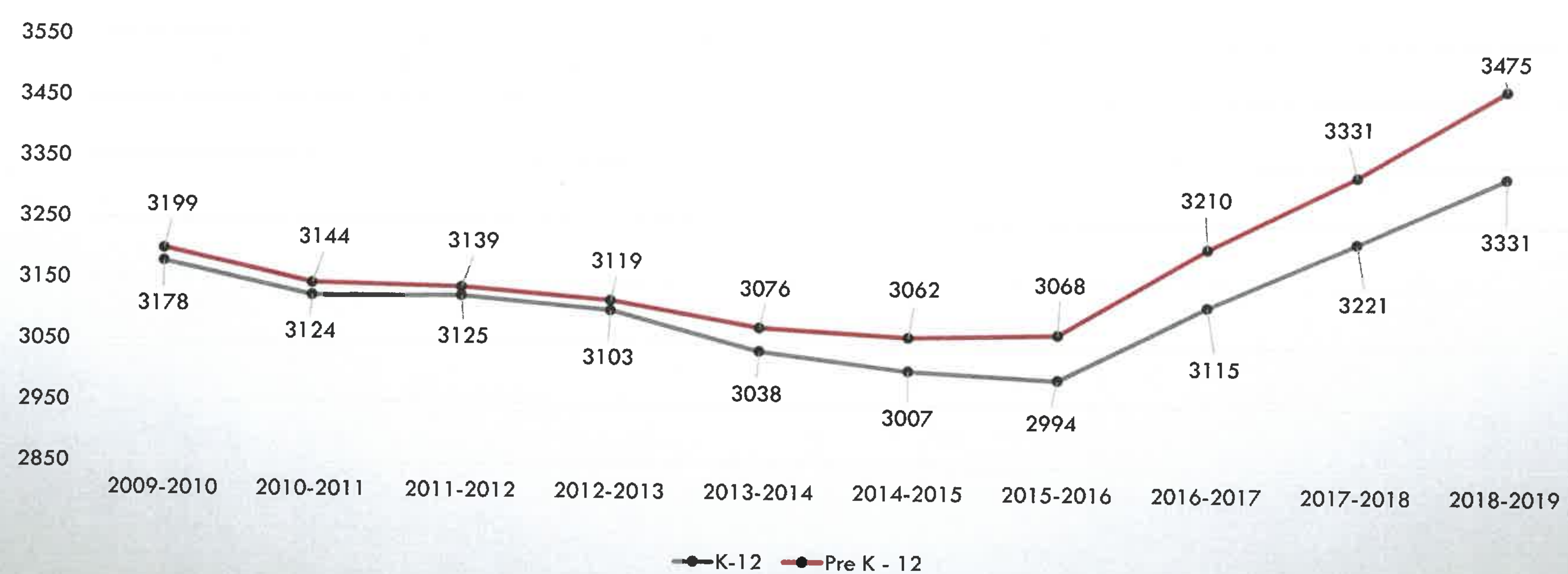
FISCAL YEAR 2019 BUDGET

# WHAT'S INCLUDED?

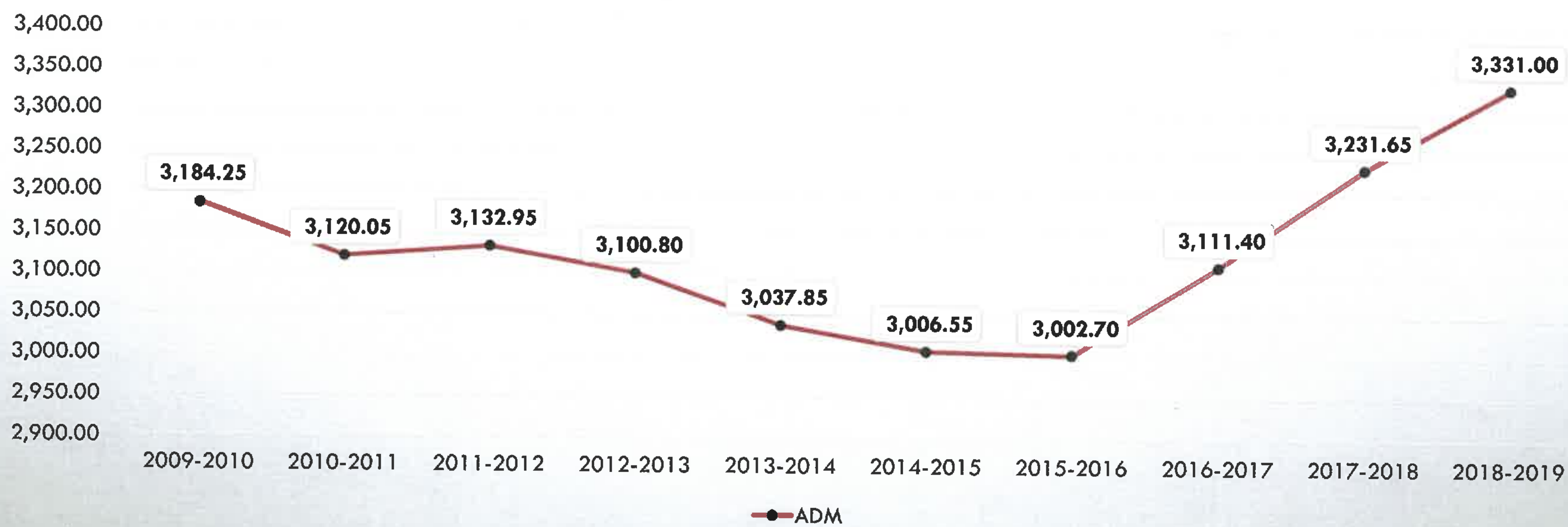
- 2.5% PAY RAISE
- 25 NEW CERTIFIED UNITS
- 5 NEW SUPPORT UNITS
- PURCHASE OF 2 REGULAR BUSES AND 1 SPECIAL NEEDS BUS
- NEW 2018 WARRANTS DEBT SERVICE PAYMENTS
- TEACHER PURCHASING CARDS = $537.00

# ENROLLMENT

## PRE KINDERGARTEN – 12$^{TH}$ GRADE

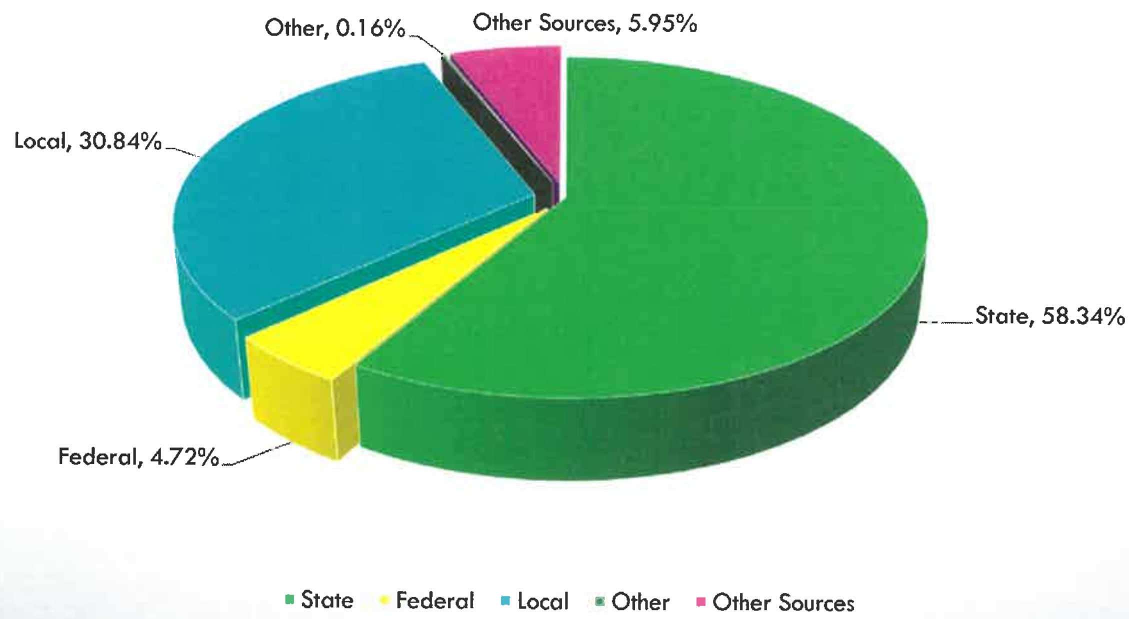


# AVERAGE DAILY MEMBERSHIP (ADM)



# REVENUES

(SYSTEM-WIDE)

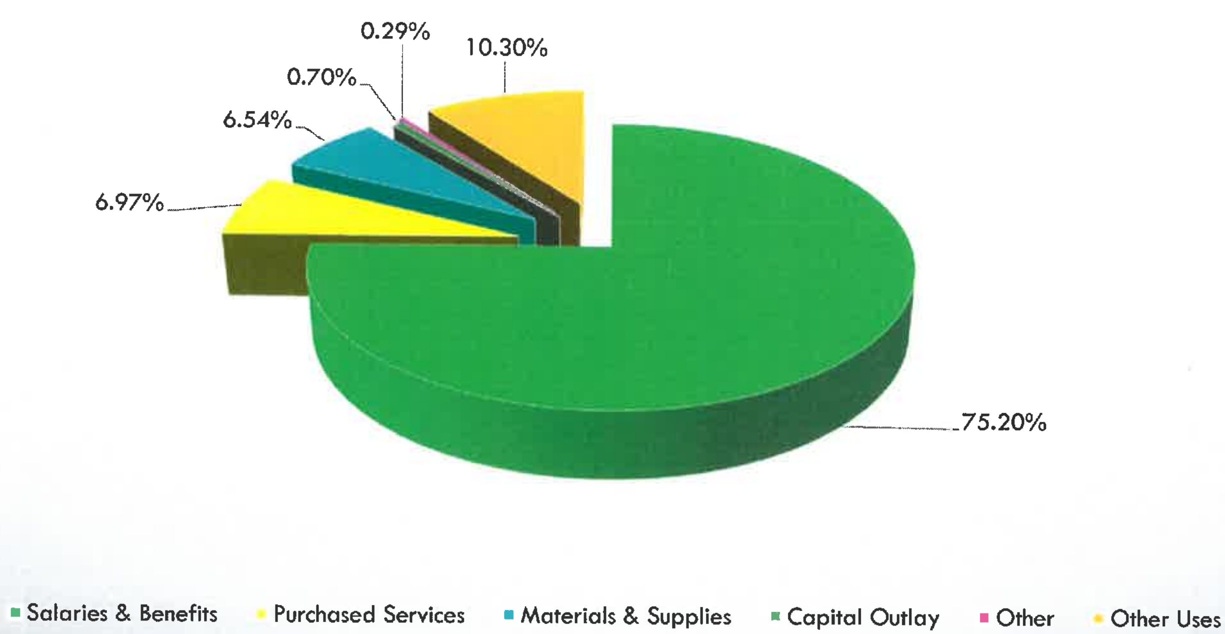


# REVENUE

## (BY FUNCTION)

| | |
|---|---|
| STATE SOURCES | $21,372,188.00 |
| FEDERAL SOURCES | $1,727,874.00 |
| LOCAL SOURCES | $11,297,557.49 |
| OTHER SOURCES | $57,270.00 |
| OTHER FUND SOURCES | $2,180,437.00 |
| TOTAL REVENUE | $36,635,326.49 |

# EXPENDITURES
## (SYSTEM-WIDE)



# EXPENDITURES

## (BY OBJECT CODE)

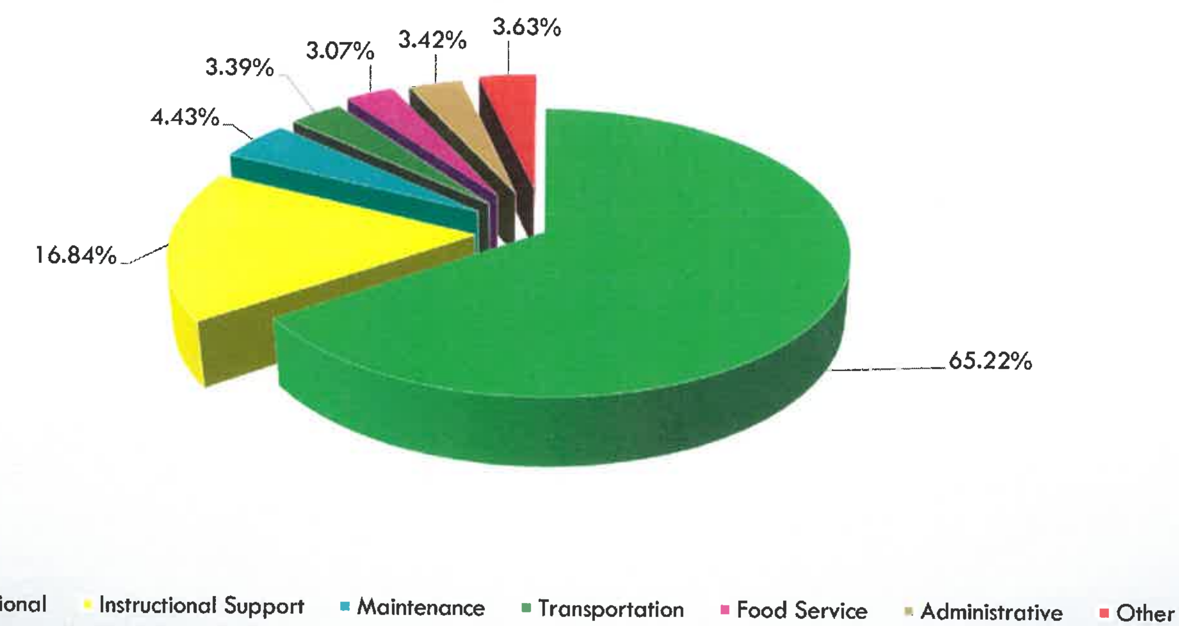
| | |
|---|---|
| SALARIES AND BENEFITS | $26,253,767.00 |
| PURCHASED SERVICES | $2,434,603.00 |
| MATERIALS AND SUPPLIES | $2,282,784.00 |
| CAPITAL OUTLAY | $243,105.00 |
| OTHER OBJECTS | $102,469.00 |
| OTHER FUND USES | $3,595,216.41 |
| TOTAL EXPENDITURES | $34,911,944.41 |

# EXPENDITURES

(BY FUNCTION)

| | |
|---|---|
| INSTRUCTIONAL SERVICES | $17,869,773.00 |
| INSTRUCTIONAL SUPPORT SERVICES | $5,536,578.00 |
| OPERATION & MAINTENANCE SERVICES | $2,617,860.00 |
| STUDENT TRANSPORTATION SERVICES | $1,188,158.00 |
| FOOD SERVICES | $1,500,258.00 |
| GENERAL ADMINISTRATIVE SERVICES | $1,410,308.00 |
| DEBT SERVICE | $1,414,779.41 |
| OTHER EXPENDITURES | $1,313,600.00 |
| OTHER FUND USES | $2,060,630.00 |
| TOTAL EXPENDITURES | $34,911,944.41 |

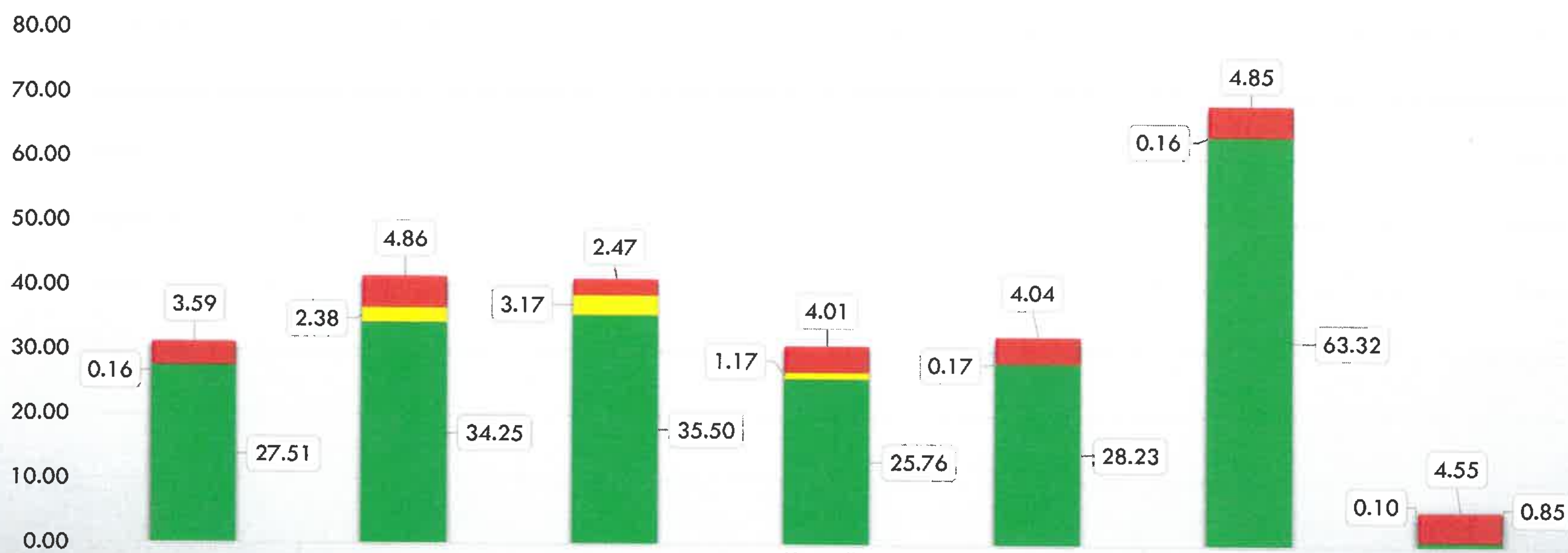
# SALARY DISTRIBUTION
(SYSTEM-WIDE)



# SALARY DISTRIBUTION
## (BY FUNCTION)

| | |
|---|---|
| INSTRUCTIONAL SERVICES | $17,138,040.00 |
| INSTRUCTIONAL SUPPORT SERVICES | $4,414,727.00 |
| OPERATION & MAINTENANCE SERVICES | $1,160,780.00 |
| STUDENT TRANSPORTATION SERVICES | $890,075.00 |
| FOOD SERVICES | $805,715.00 |
| GENERAL ADMINISTRATIVE SERVICES | $892,816.00 |
| OTHER SERVICES | $951,614.00 |
| TOTAL EXPENDITURES | $26,353,767.00 |

# CERTIFIED UNITS
## (BY FUNDING SOURCE)




| | Barkley Bridge | Crestline | F.E. Burleson | Hartselle Intermediate | Hartselle Jr. High | Hartselle High | Central Office |
|---|---|---|---|---|---|---|---|
| Local | 3.59 | 4.86 | 2.47 | 4.01 | 4.04 | 4.85 | 4.55 |
| Federal | 0.16 | 2.38 | 3.17 | 1.17 | 0.17 | 0.16 | 0.10 |
| State | 27.51 | 34.25 | 35.50 | 25.76 | 28.23 | 63.32 | 0.85 |

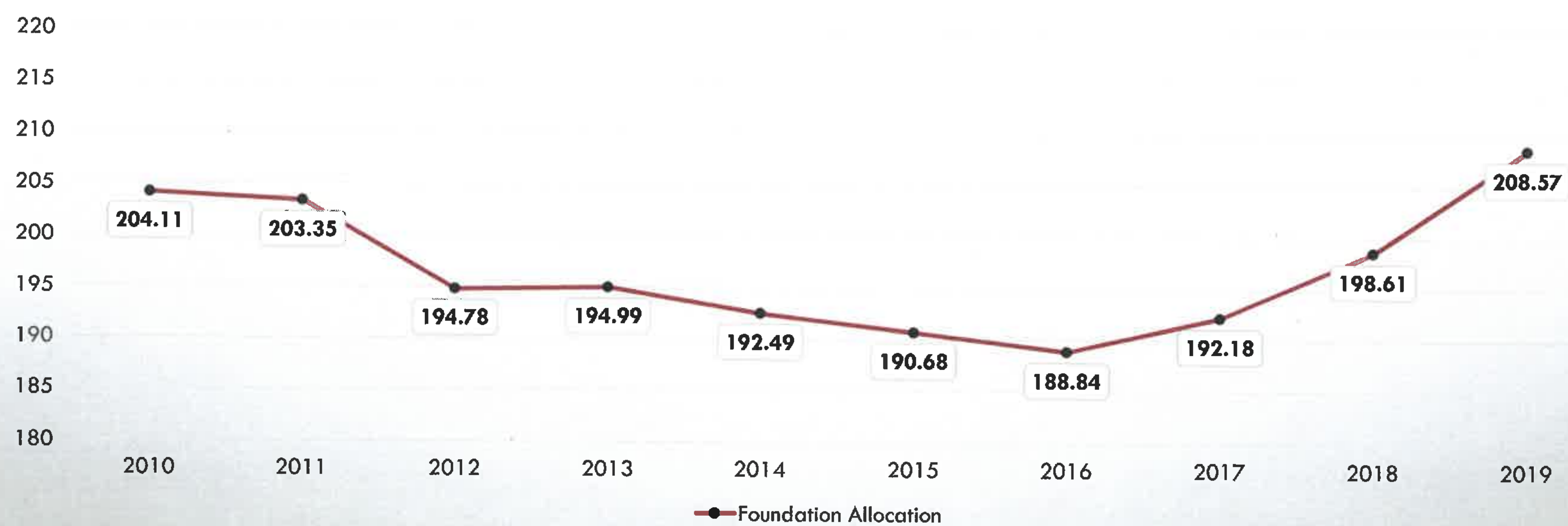
# GENERAL FUND

- **REVENUES:**
  - STATE APPROPRIATIONS
  - FEDERAL PROGRAMS
  - LOCAL REVENUES
  - OTHER SOURCES

- **EXPENDITURES:**
  - SALARIES AND BENEFITS
  - MAINTENANCE
  - UTILITIES
  - TRANSPORTATION
  - CLASSROOM INSTRUCTIONAL SUPPORT

# STATE UNIT ALLOCATION

## FOUNDATION PROGRAM



# FOUNDATION PROGRAM

## REVENUE

| | |
|---|---|
| COUNTY-WIDE AD VALOREM (5.8 MILLS) | $384,387.00 |
| DISTRICT REGULAR AD VALOREM (4 MILLS) | $265,095.00 |
| DISTRICT SPECIAL AD VALOREM (7.3 MILLS) | $483,798.00 |
| STATE ALLOCATION (ETF) | $18,469,258.00 |
| TOTAL REVENUE | **$19,602,538.00** |

# FOUNDATION PROGRAM
## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES (232.57 UNITS) | $13,234,216.00 |
| SUPPORT SALARIES (37.07 UNITS) | $1,018,482.00 |
| BENEFITS | $5,349,840.00 |
| TOTAL EXPENDITURES | **$19,602,538.00** |

# LOCAL
## REVENUES

| | |
|---|---|
| COUNTY-WIDE AD VALOREM (5.8 MILLS) | $1,150,000.00 |
| DISTRICT REGULAR AD VALOREM (4 MILLS) | $220,000.00 |
| DISTRICT SPECIAL AD VALOREM (7.3 MILLS) | $395,000.00 |
| MOTOR VEHICLE AD VALOREM | $430,000.00 |
| COUNTY SALES TAX (1%) | $2,450,000.00 |
| CITY OF HARTSELLE APPROPRIATION | $412,000.00 |
| IN LIEU OF TAXES | $804,000.00 |
| OUT OF DISTRICT TUITION | $355,000.00 |
| MEDICAID | $200,000.00 |
| INTEREST | $130,000.00 |
| OTHER REVENUES | $348,574.00 |
| **TOTAL REVENUE** | **$6,894,574.00** |

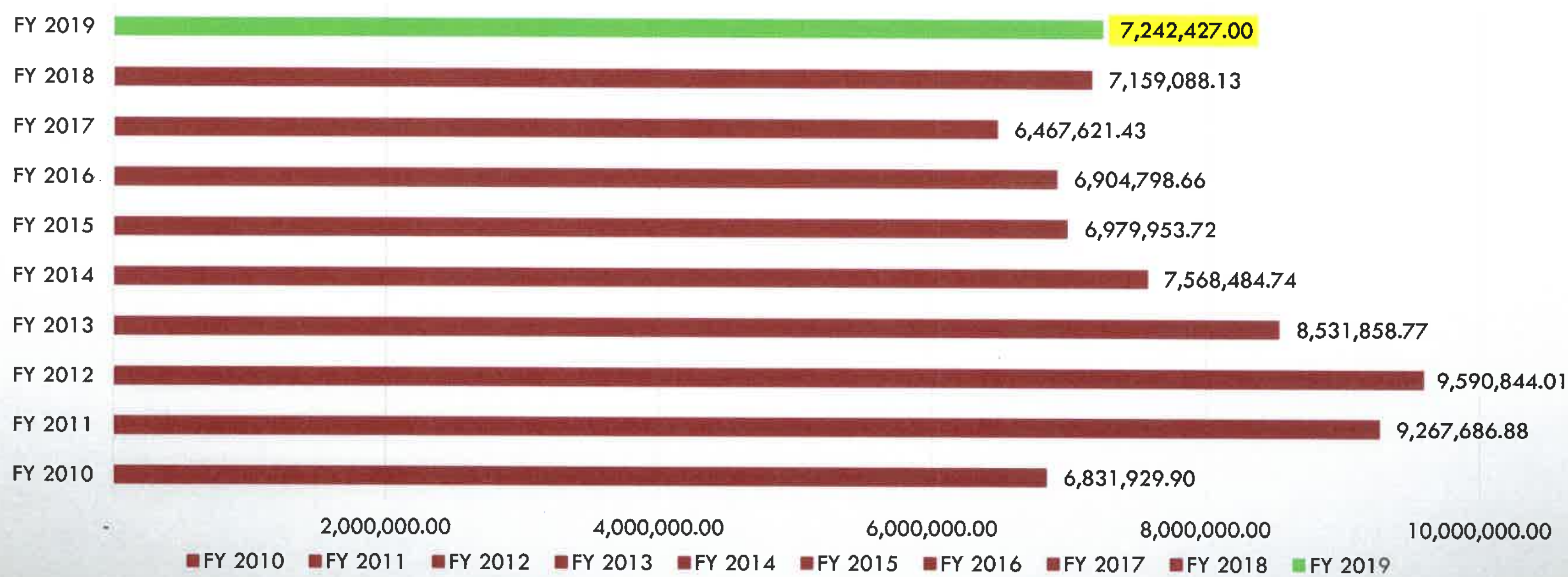
# LOCAL
## EXPENDITURES

| | |
|---|---|
| PERSONNEL | $3,009,675.00 |
| PURCHASED SERVICES | $1,858,950.00 |
| MATERIALS AND SUPPLIES | $598,894.00 |
| OTHER OBJECTS | $35,450.00 |
| OTHER FUND USES (TRANSFERS OUT) | $1,384,878.00 |
| **TOTAL EXPENDITURES** | **$6,887,847.00** |

# TRANSPORTATION

| | |
|---|---|
| **REVENUES** | |
| FOUNDATION PROGRAM (STATE) | $53,387.00 |
| TRANSPORTATION – OPERATIONS (STATE) | $635,271.00 |
| TRANSPORTATION – FLEET RENEWAL (STATE) | $92,417.00 |
| GENERAL FUND (LOCAL) | $205,881.00 |
| LOCAL SCHOOLS (LOCAL) - MILEAGE | $21,270.00 |
| **TOTAL REVENUES** | **$1,008,226.00** |
| **EXPENDITURES** | |
| PERSONNEL SERVICES | $732,247.00 |
| PURCHASED SERVICES | $5,238.00 |
| MATERIALS & SUPPLIES | $26,470.00 |
| CAPITAL OUTLAY | $244,271.00 |
| **TOTAL EXPENDITURES** | **$1,008,226.00** |

# FUND BALANCE
## GENERAL FUND



# SPECIAL REVENUE FUND

- **REVENUES:**
  - FEDERAL PROGRAMS
    - TITLE I, PART A
    - TITLE II, PART A
    - TITLE IV-A
    - SPECIAL EDUCATION – IDEA-B
    - SPECIAL EDUCATION – PRESCHOOL
    - CARL D. PERKINS – CTE
    - CHILD NUTRITION PROGRAM
  - LOCAL SCHOOL FUNDS (PUBLIC)

- **EXPENDITURES:**
  - SPECIFIC TO EACH FUNDING SOURCE

# SPECIAL EDUCATION

**REVENUES:**

| | |
|---|---|
| FOUNDATION PROGRAM (STATE) | $2,237,748.00 |
| TRANSPORTATION (STATE) | $87,078.00 |
| PRE-SCHOOL (STATE) | $9,644.00 |
| IDEA-B (FEDERAL) | $698,905.00 |
| IDEA-B PRESCHOOL (FEDERAL) | $17,794.00 |
| GENERAL FUND (LOCAL) | $137,008.00 |
| LOCAL SCHOOLS (LOCAL) | $2,400.00 |
| **TOTAL REVENUES** | **$3,190,577.00** |

**EXPENDITURES:**

| | |
|---|---|
| PERSONNEL | $3,080,822.00 |
| PURCHASED SERVICES | $80,900.00 |
| MATERIALS & SUPPLIES | $10,128.00 |
| OTHER OBJECTS | $4,400.00 |
| INDIRECT COSTS | $14,327.00 |
| **TOTAL EXPENDITURES** | **$3,190,577.00** |

# CAREER TECHNICAL EDUCATION

| | |
|---|---|
| **REVENUES:** | |
| FOUNDATION (STATE) | $1,004,427.00 |
| CAREER TECH O&M (STATE) | $20,094.00 |
| PERKINS GRANT (FEDERAL) | $24,214.00 |
| GENERAL FUND (LOCAL) | $10,856.00 |
| LOCAL SCHOOLS (LOCAL) | $28,589.00 |
| **TOTAL REVENUES** | **$1,088,180.00** |
| **EXPENDITURES:** | |
| PERSONNEL | $1,015,283.00 |
| PURCHASED SERVICES | $14,500.00 |
| MATERIALS & SUPPLIES | $56,437.00 |
| OTHER | $1,500.00 |
| INDIRECT COSTS | $460.00 |
| **TOTAL EXPENDITURES** | **$1,088,180.00** |

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# TITLE I, TITLE II, TITLE IV

| REVENUES | | EXPENDITURES | |
|---|---|---|---|
| TITLE I, PART A | $298,079.00 | PERSONNEL | $367,577.00 |
| TITLE II, PART A | $63,727.00 | PURCHASED SERVICES | $6,413.00 |
| TITLE IV, PART A | $19,847.00 | INDIRECT COSTS | $7,663.00 |
| **TOTAL REVENUES** | **$381,653.00** | **TOTAL EXPENDITURES** | **$381,653.00** |

FEDERAL PROGRAMS

# CHILD NUTRITION PROGRAM

| | |
|---|---|
| **REVENUES:** | |
| FEDERAL REIMBURSEMENT | $593,600.00 |
| SALES | $587,000.00 |
| OTHER | $36,240.00 |
| PASS THRU (GENERAL FUND) | $173,315.00 |
| TOTAL REVENUES | $1,390,155.00 |
| | |
| **EXPENDITURES:** | |
| PERSONNEL | $805,715.00 |
| PURCHASED SERVICES | $135,800.00 |
| PURCHASED FOOD/FOOD SUPPLIES | $465,500.00 |
| OTHER | $600.00 |
| INDIRECT COSTS | $97,143.00 |
| TOTAL EXPENDITURES | $1,504,758.00 |

# DEBT SERVICE FUND

- **REVENUES:**
  - STATE APPROPRIATIONS
    - CAPITAL PURCHASE FUNDS
  - LOCAL REVENUES
    - CITY OF HARTSELLE APPROPRIATIONS

- **EXPENDITURES:**
  - PRINCIPAL & INTEREST PAYMENTS
  - SINKING FUND PAYMENT

# DEBT SERVICE FUND

## REVENUES

| | |
|---|---|
| PSF– CAPITAL OUTLAY (LEVERAGED) | $829,906.46 |
| CITY OF HARTSELLE ALLOCATION (SINKING FUND) | $1,151,537.49 |
| TRANSFERS IN – GENERAL FUND | $584,874.00 |
| INTEREST | $225,000.00 |
| **TOTAL REVENUE** | **$2,791,317.95** |

# DEBT SERVICE FUND
## EXPENDITURES

**PRINCIPAL AND INTEREST:**

| | |
|---|---|
| 2009-B CAPITAL IMPROVEMENT POOL BONDS | $725,644.61 |
| 2011-B CAPITAL IMPROVEMENT POOL REFUNDING BONDS | $38,751.90 |
| 2014-A CAPITAL IMPROVEMENT POOL REFUNDING BONDS | $65,509.95 |
| 2010 FUNDING AGREEMENT | $300,000.00 |
| 2013 BRAC | $49,022.50 |
| 2018 SPECIAL SCHOOL TAX WARRANTS | $235,850.45 |
| **TOTAL EXPENDITURES** | **$1,414,779.41** |

# CAPITAL PROJECTS FUND

- **REVENUES:**
  - STATE APPROPRIATIONS
    - CAPITAL PURCHASE FUNDS
    - FLEET RENEWAL
  - LOCAL REVENUES
    - CITY OF HARTSELLE APPROPRIATIONS
  - TRANSFERS

- **EXPENDITURES:**
  - FLEET RENEWAL
  - BUILDING MAINTENANCE

# CAPITAL PROJECTS FUND

## REVENUES

| | |
|---|---|
| TRANSPORTATION FLEET RENEWAL (STATE) | $92,417.00 |
| PSF CAPITAL OUTLAY (STATE) | $113,020.54 |
| TRANSFERS IN – GENERAL FUND | $151,854.00 |
| **TOTAL REVENUE** | **$357,291.54** |

# CAPITAL PROJECTS FUND

## EXPENDITURES

| | |
|---|---|
| PURCHASE SCHOOL BUSES | $244,271.00 |
| **TOTAL EXPENDITURES** | **$244,271.00** |

# PRIVATE-PURPOSE TRUST FUND

- **REVENUES:**
  - LOCAL SCHOOL FUNDS (NON-PUBLIC)
    - BOOSTERS
    - CLUBS
    - PTO/PTA

- **EXPENDITURES:**
  - SPECIFIC TO THE ACTIVITY

Tigers

C
CRESTLINE
ELEMENTARY

# LOCAL SCHOOLS

BARKLEY BRIDGE

# HARTSELLE CITY SCHOOLS

ENROLLMENT = 3,475.00 (K-12 = 3,331; PRE-K = 144)

ADM = 3,231.65

TOTAL STAFF FTE = 407.60 (410 EMPLOYEES)

CERTIFIED UNITS = 251.10 (253 EMPLOYEES)

| | |
|---|---|
| TEACHERS | 213.72 |
| LIBRARIANS | 7.00 |
| COUNSELORS | 7.00 |
| ADMINISTRATORS | 11.00 |
| CERTIFIED SUPPORT | 12.38 |

SUPPORT UNITS = 156.50 (157 EMPLOYEES)

| | |
|---|---|
| INSTRUCTIONAL SERVICES | 18.00 |
| HEALTH SERVICES | 7.00 |
| SPECIAL SERVICES | 24.00 |
| BUILDING SERVICES | 30.50 |
| TRANSPORTATION | 24.00 |
| FOOD SERVICES | 23.00 |
| ADMINSTRATIVE SERVICES | 18.00 |
| FISCAL SERVICES | 10.00 |
| TECHNOLOGY | 2.00 |

# BARKELY BRIDGE ELEMENTARY
## HIGHLIGHTS

- INCREASED ENROLLMENT BY 34 STUDENTS
- ADDED 1 KINDERGARTEN UNIT, 1 FIRST GRADE UNIT & 1 SECOND GRADE UNIT
- ADDED ½ UNIT OF MUSIC
- RECEIVED A NEW OSR PRE K GRANT
- ADDED 1 PRE K LEAD TEACHER & 1 AUXILLARY TEACHER
- WE REPLACED 4 TEACHERS, 1 PRE K AUXILIARY TEACHER AND 3 CUSTODIANS

# BARKLEY BRIDGE ELEMENTARY

ENROLLMENT = 402 (K-4 = 352, PRE-K = 50)

ADM = 337.50

STUDENT TEACHER RATIO = 17.48

CERTIFIED UNITS = 31.26

59% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:
- EDS OR 6 YEAR = 2
- MASTERS = 14
- BACHELORS = 11

AVERAGE TEACHING EXPERIENCE = 15.6 YEARS

SUPPORT UNITS:

| | |
|---|---|
| INSTRUCTIONAL AIDE | 1.00 |
| PRE-K AIDES | 3.00 |
| ADMINISTRAVTIVE SERVICES | 2.00 |
| BUILDING SERVICES | 3.00 |
| FOOD SERVICES | 3.00 |
| HEALTH SERVICES | 1.00 |
| TOTAL SUPPORT UNITS | 13.00 |

TOTAL STAFF FTE = 44.26 UNITS

# BARKLEY BRIDGE ELEMENTARY

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $1,703,349.00 |
| SUPPORT SALARIES | $417,729.00 |
| BENEFITS | $813,430.00 |
| PURCHASED SERVICES | $141,129.00 |
| MATERIALS AND SUPPLIES | $200,051.00 |
| OTHER OBJECTS | $3,790.00 |
| OTHER FUND USES | $198,279.00 |
| TOTAL EXPENDITURES | $3,477,757.00 |

# CRESTLINE ELEMENTARY
## HIGHLIGHTS

- INCREASED ENROLLMENT BY 14 STUDENTS
- ADDED 1 FIRST GRADE UNIT & 1 THIRD GRADE UNIT
- ADDED A GIFTED UNIT
- RECEIVED A NEW OSR PRE K GRANT
- ADDED PRE K LEAD & PRE K AUXILIARY TEACHER UNITS
- WE REPLACED 7 TEACHERS, 1 PRE K LEAD TEACHER, 1 AIDE, AND 2 CUSTODIANS

# CRESTLINE ELEMENTARY

ENROLLMENT = 506 (K-4 = 448, PRE-K = 58)

ADM = 451.30

STUDENT TEACHER RATIO = 19.46

CERTIFIED UNITS = 41.49

ADVANCED DEGREES:
- EDS OR 6 YEAR = 2
- MASTERS = 15
- BACHELORS = 20

46% OF TEACHERS HAVE ADVANCED DEGREES

AVERAGE TEACHING EXPERIENCE = 17 YEARS

SUPPORT UNITS:

| | |
|---|---|
| INSTRUCTIONAL AIDE | 1.00 |
| SPECIAL EDUCATION AIDES | 8.00 |
| PRE-K AIDES | 3.00 |
| ADMINISTRATIVE SERVICES | 2.00 |
| BUIDLING SERVICES | 3.00 |
| FOOD SERVICES | 5.00 |
| HEALTH SERVICES | 1.00 |
| TOTAL SUPPORT UNITS | 23.00 |

TOTAL FTE STAFF = 64.49 UNITS

# CRESTLINE ELEMENTARY

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $2,252,817.00 |
| SUPPORT SALARIES | $549,883.00 |
| BENEFITS | $1,149,429.00 |
| PURCHASED SERVICES | $126,641.00 |
| MATERIALS AND SUPPLIES | $226,241.00 |
| OTHER OBJECTS | $350.00 |
| OTHER FUND USES | $167,922.00 |
| TOTAL EXPENDITURES | $4,473,283.00 |

# F. E. BURLESON ELEMENTARY HIGHLIGHTS

- INCREASED ENROLLMENT BY 23 STUDENTS
- ADDED A KINDERGARTEN, TWO 1ST GRADE, A 2ND GRADE UNITS
- ADDED ½ UNIT OF MUSIC
- ADDED AN ASSISTANT PRINCIPAL
- WE REPLACED 8 TEACHERS, 1 PRE K LEAD TEACHER, 1 AIDE, AND 1 CUSTODIAN

# F. E. BURLESON ELEMENTARY

ENROLLMENT = 535 (K-4 = 499, PRE-K = 36)

ADM = 469.65

STUDENT TEACHER RATIO = 19.14

CERTIFIED UNITS = 41.14

33% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

- EDS OR 6 YEAR = 1
- MASTERS = 11
- BACHELORS = 24

AVERAGE TEACHING EXPERIENCE = 10 YEARS

SUPPORT UNITS:

| | |
|---|---|
| INSTRUCTIONAL AIDE | 1.00 |
| SPECIAL EDUCATION AIDES | 3.00 |
| PRE-K AIDES | 2.00 |
| ADMINISTRATIVE SERVICES | 2.00 |
| BUILDING SERVICES | 3.00 |
| FOOD SERVICES | 4.00 |
| HEALTH SERVICES | 1.00 |
| TOTAL SUPPORT UNITS | 16.00 |

TOTAL STAFF FTE = 57.14 UNITS

# F. E. BURLESON ELEMENTARY

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $2,113,619.00 |
| SUPPORT SALARIES | $419,121.00 |
| BENEFITS | $1,019,591.00 |
| PURCHASED SERVICES | $129,008.00 |
| MATERIALS AND SUPPLIES | $169,710.00 |
| OTHER OBJECTS | $3,100.00 |
| OTHER FUND USES | $182,740.00 |
| TOTAL EXPENDITURES | $4,036,889.00 |

# HARTSELLE INTERMEDIATE
## HIGHLIGHTS

- INCREASED ENROLLMENT BY 17 STUDENTS
- ADDED 1 TEACHER UNIT
- WE REPLACED 4 TEACHERS AND 1 AIDE

# HARTSELLE INTERMEDIATE

ENROLLMENT = 488

ADM = 477.10

STUDENT TEACHER RATIO = 19.39

CERTIFIED UNITS = 30.94

41% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:
- MASTERS = 12
- BACHELORS = 17

AVERAGE TEACHING EXPERIENCE = 16 YEARS

SUPPORT UNITS:

| | |
|---|---|
| INSTRUCTIONAL AIDE | 1.00 |
| SPECIAL EDUCATION AIDES | 3.00 |
| HEALTH SERVICES | 1.00 |
| ADMINISTRATIVE SERVICES | 2.00 |
| BUILDING SERVICES | 3.00 |
| FOOD SERVICES | 3.50 |
| TOTAL SUPPORT UNITS | 13.50 |

TOTAL STAFF FTE = 44.44 UNITS

# HARTSELLE INTERMEDIATE

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $1,704,835.00 |
| SUPPORT SALARIES | $353,843.00 |
| BENEFITS | $812,075.00 |
| PURCHASED SERVICES | $121,707.00 |
| MATERIALS AND SUPPLIES | $202,488.00 |
| OTHER OBJECTS | $1,700.00 |
| OTHER FUND USES | $145,210.00 |
| TOTAL EXPENDITURES | $3,341,858.00 |

# HARTSELLE JUNIOR HIGH
# HIGHLIGHTS

- INCREASED ENROLLMENT BY 20 STUDENTS
- ADDED A SPECIAL EDUCATION TEACHING UNIT
- WE REPLACED 4 TEACHERS

# HARTSELLE JUNIOR HIGH

ENROLLMENT = 511

ADM = 488.20

STUDENT TEACHER RATIO = 16.42

CERTIFIED UNITS = 32.44

74% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:
- EDS OR 6 YEAR = 7
- MASTERS = 16
- BACHELORS = 8

AVERAGE TEACHING EXPERIENCE = 17 YEARS

SUPPORT UNITS:

| | |
|---|---|
| INSTRUCTIONAL SERVICES | 2.00 |
| SPECIAL EDUCATION SERVICES | 3.00 |
| HEALTH SERVICES | 1.00 |
| FOOD SERVICES | 3.50 |
| BUILDING SERVICES | 4.00 |
| ADMINISTRATIVE SERVICES | 2.00 |
| TOTAL SUPPORT UNITS | 15.50 |

TOTAL STAFF FTE = 47.94 UNITS

# HARTSELLE JUNIOR HIGH

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $1,881,951.00 |
| SUPPORT SALARIES | $430,328.00 |
| BENEFITS | $939,407.00 |
| PURCHASED SERVICES | $263,115.00 |
| MATERIALS AND SUPPLIES | $216,393.00 |
| OTHER OBJECTS | $3,879.00 |
| OTHER FUND USES | $132,609.00 |
| TOTAL EXPENDITURES | $3,867,682.00 |

# HARTSELLE HIGH
## HIGHLIGHTS

- INCREASED ENROLLMENT BY 36 STUDENTS
- ADDED 1/2 UNIT OF BAND
- ADDED A CAREER TECH INSTRUCTIONAL PLANNER
- ADDED ADVANCED MANUFACTURING, INCLUDING A TEACHER UNIT
- ADDED A SPECIAL EDUCATION AIDE
- ADDED A LIBRARIAN
- WE REPLACED THE PRINCIPAL, 8 TEACHERS, 2 SECRETARIES, AND 2 CUSTODIANS

# HARTSELLE HIGH

ENROLLMENT = 1,033

ADM = 1,007.90

STUDENT TEACHER RATIO = 15.92

CERTIFIED UNITS = 68.33

84% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

- DOCTORATE = 3
- EDS OR 6 YEAR = 6
- MASTERS = 44
- BACHELORS = 10

AVERAGE TEACHING EXPERIENCE = 18 YEARS

SUPPORT UNITS:

| | |
|---|---|
| CAREER COACH | 1.00 |
| INSTRUCTIONAL AIDES | 3.00 |
| SPECIAL EDUCATION AIDES | 6.00 |
| ADMINISTRATIVE | 5.00 |
| CUSTODIAL | 6.00 |
| LUNCHROOM | 4.00 |
| NURSING | 1.00 |
| TOTAL SUPPORT UNITS | 26.00 |

TOTAL STAFF FTE = 94.33 UNITS

# HARTSELLE HIGH

## EXPENDITURES

| | |
|---|---|
| CERTIFIED SALARIES | $4,132,811.00 |
| SUPPORT SALARIES | $946,926.00 |
| BENEFITS | $1,878,036.00 |
| PURCHASED SERVICES | $704,502.00 |
| MATERIALS AND SUPPLIES | $633,298.00 |
| OTHER OBJECTS | $55,450.00 |
| OTHER FUND USES | $590,451.00 |
| TOTAL EXPENDITURES | $8,941,474.00 |

# QUESTIONS?