

# HARTSELLE CITY BOARD OF EDUCATION

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FISCAL YEAR 2020 BUDGET

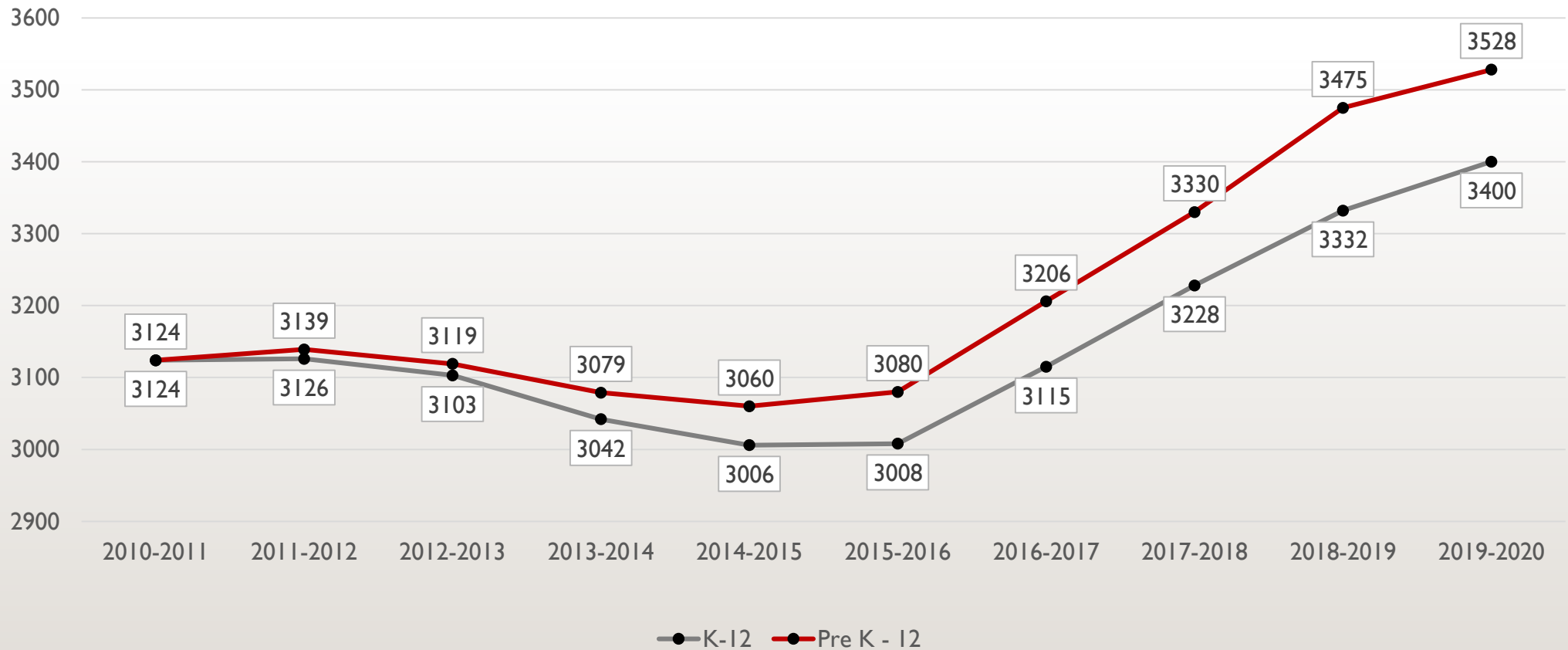


# WHAT'S INCLUDED?

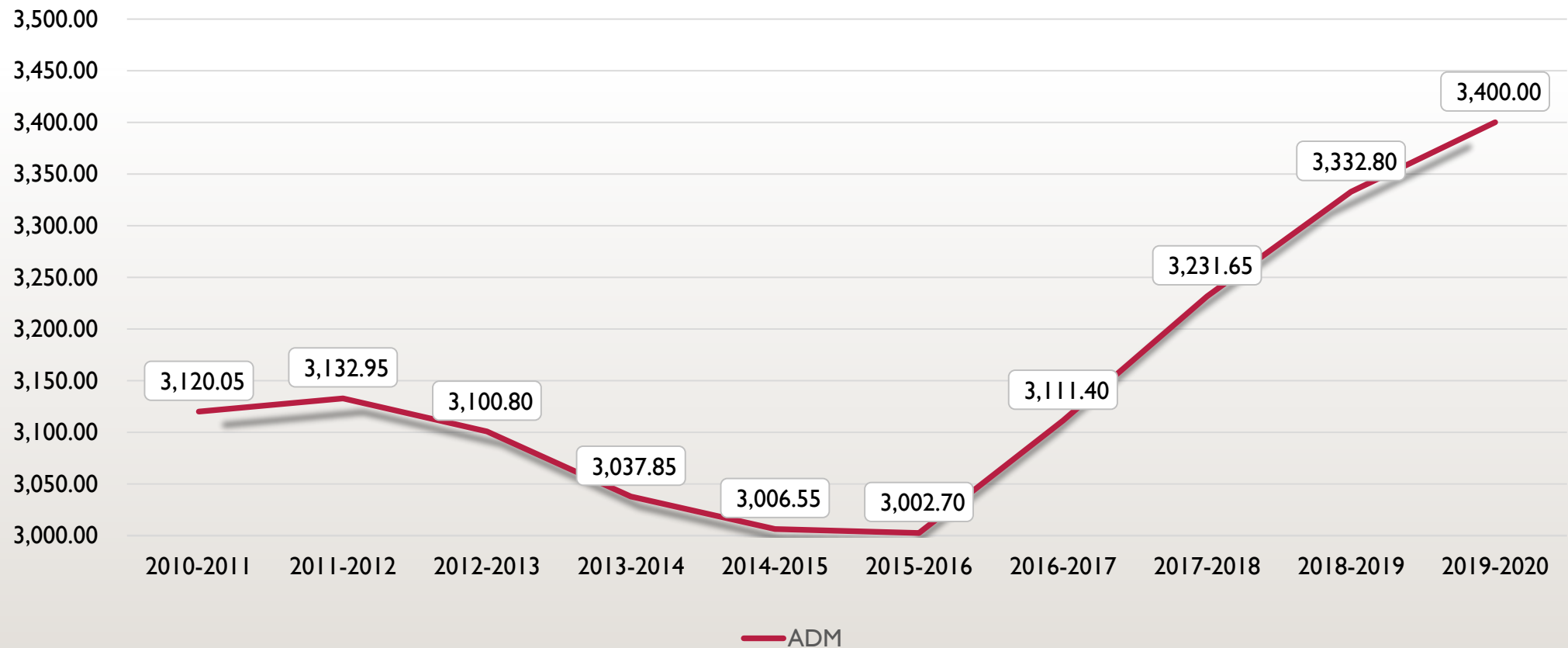
- ENROLLMENT HAS INCREASED BY 53 STUDENTS
- 4% PAY RAISE (EFFECTIVE OCTOBER 1)
- 16 NEW CERTIFIED UNITS
- 7 NEW SUPPORT UNITS
- PURCHASE OF 1 SPECIAL NEEDS BUS
- SIMPLIFIED SELLERS USE TAX
- SCHOOL PROTECTION OFFICERS
- ALCOHOLIC BEVERAGE TAX
- SEVERAL CAPITAL PROJECTS

# ENROLLMENT

## PRE KINDERGARTEN – 12<sup>TH</sup> GRADE

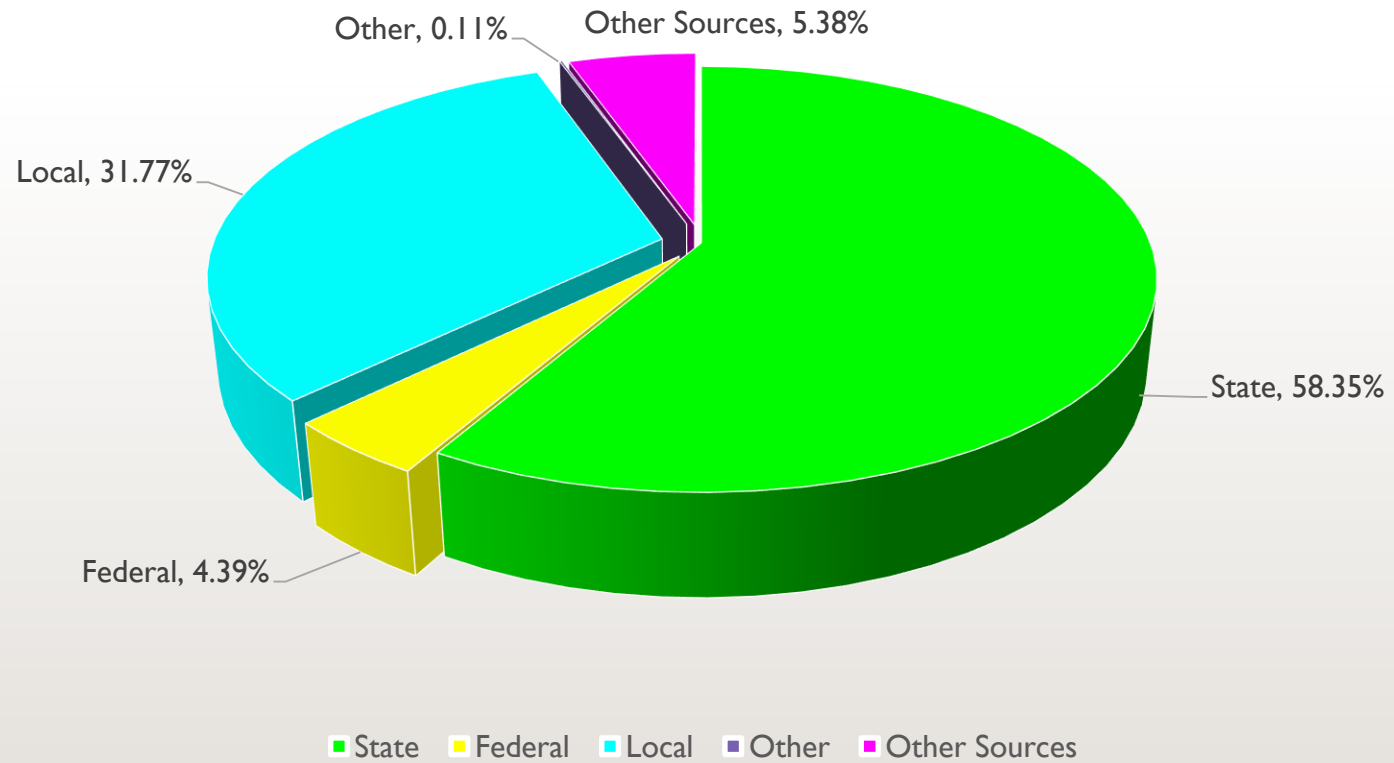


# AVERAGE DAILY MEMBERSHIP (ADM)



# REVENUES

## (SYSTEM-WIDE)



# REVENUE

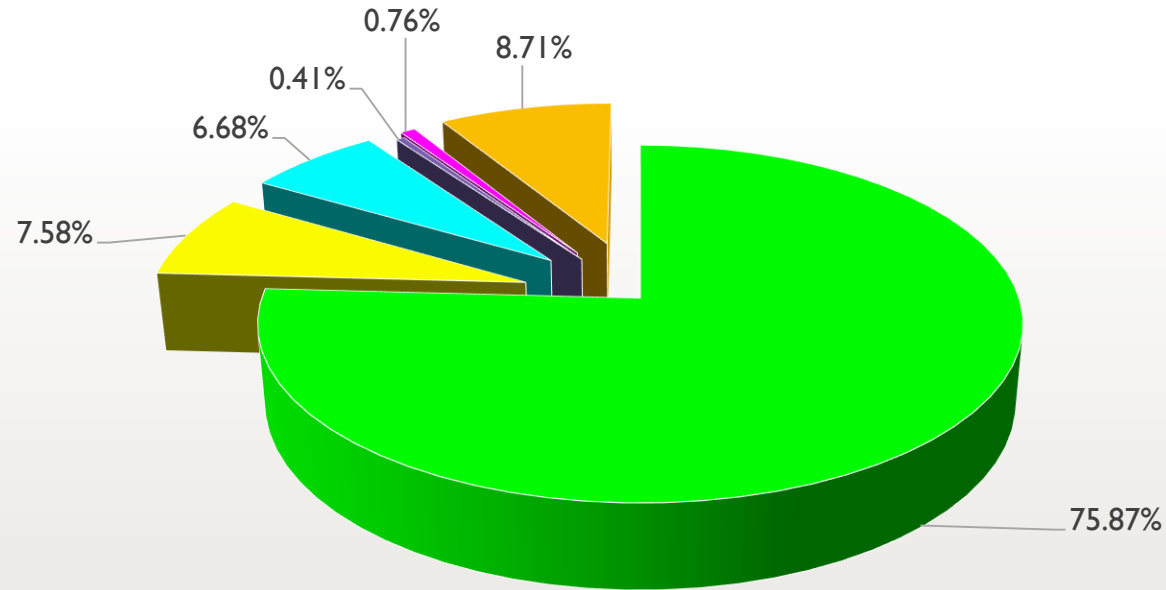
## (FUNCTION)

STATE SOURCES	\$23,390,296.00
FEDERAL SOURCES	\$1,758,550.00
LOCAL SOURCES	\$12,736,582.49
OTHER SOURCES	\$43,320.00
OTHER FUND SOURCES	<u>\$2,158,065.00</u>
TOTAL REVENUE	\$40,086,813.49



# EXPENDITURES

(SYSTEM-WIDE)



■ Salaries & Benefits   ■ Purchased Services   ■ Materials & Supplies   ■ Capital Outlay   ■ Other   ■ Other Uses

# EXPENDITURES

(BY OBJECT CODE)

SALARIES AND BENEFITS	\$28,471,521.00
PURCHASED SERVICES	\$2,845,433.00
MATERIALS AND SUPPLIES	\$2,504,982.00
CAPITAL OUTLAY	\$152,305.00
OTHER OBJECTS	\$283,792.00
OTHER FUND USES	<u>\$3,266,714.23</u>
TOTAL EXPENDITURES	<b>\$37,524,747.23</b>



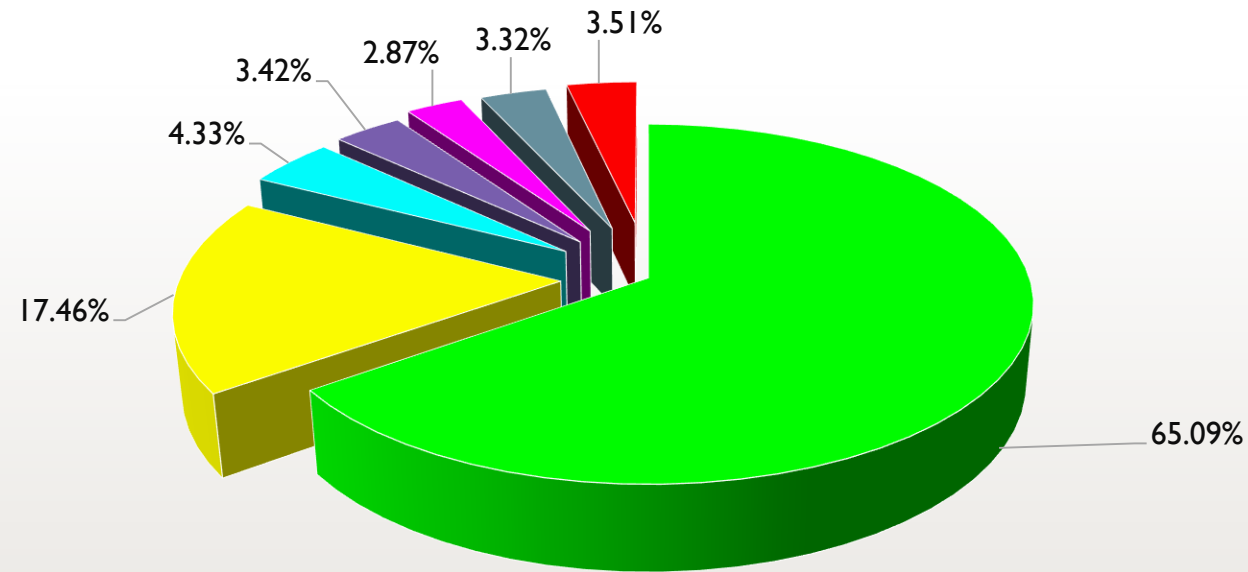
# EXPENDITURES

## (BY FUNCTION)

INSTRUCTIONAL SERVICES	\$19,388,284.00
INSTRUCTIONAL SUPPORT SERVICES	\$6,425,058.00
OPERATION & MAINTENANCE SERVICES	\$2,970,406.00
STUDENT TRANSPORTATION SERVICES	\$1,234,422.00
FOOD SERVICES	\$1,499,639.00
GENERAL ADMINISTRATIVE SERVICES	\$1,509,343.00
DEBT SERVICE	\$1,108,649.23
OTHER EXPENDITURES	\$1,368,311.00
OTHER FUND USES	<u>\$2,020,635.00</u>
TOTAL EXPENDITURES	<b>\$37,524,747.23</b>

# SALARY DISTRIBUTION

## (SYSTEM-WIDE)



■ Instructional   ■ Instructional Support   ■ Maintenance   ■ Transportation   ■ Food Service   ■ Administrative   ■ Other

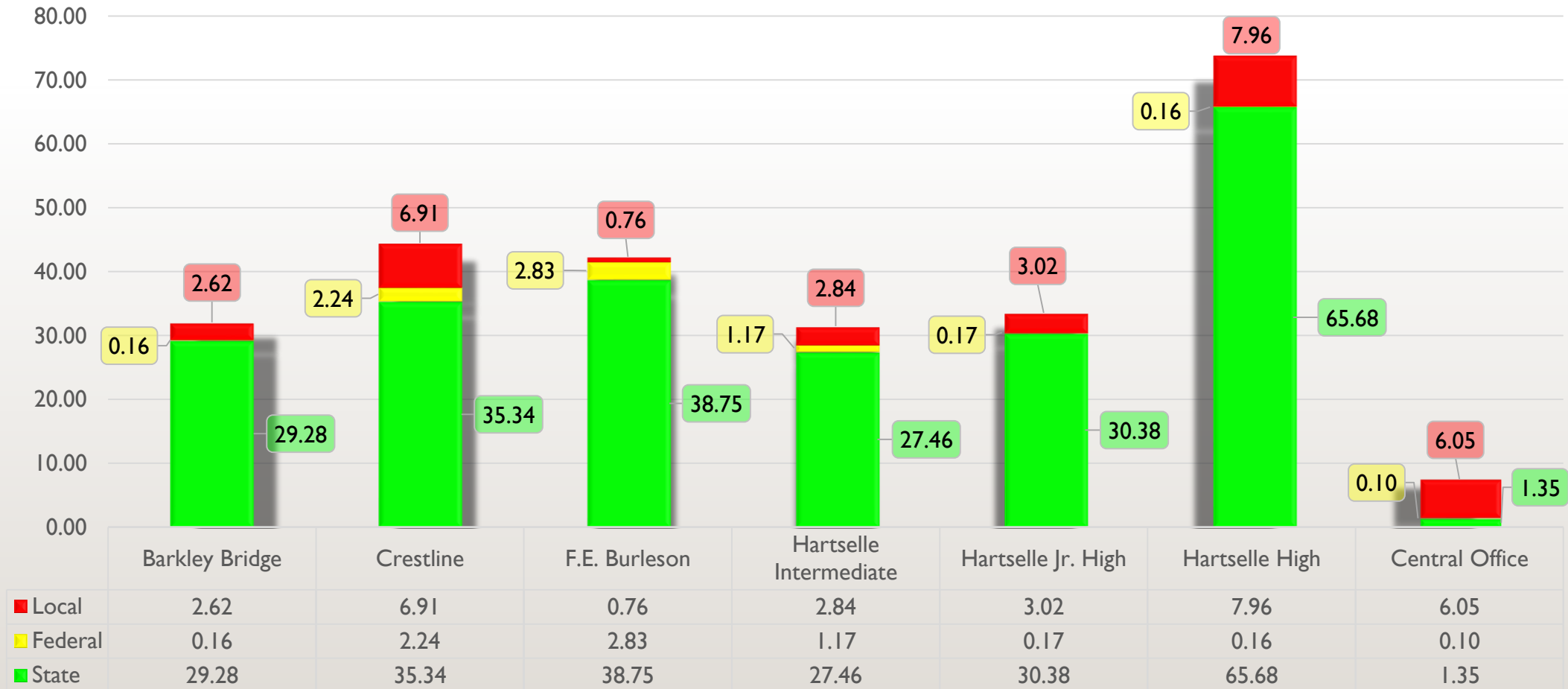
# SALARY DISTRIBUTION

## (BY FUNCTION)

INSTRUCTIONAL SERVICES	\$18,532,667.00
INSTRUCTIONAL SUPPORT SERVICES	\$4,970,759.00
OPERATION & MAINTENANCE SERVICES	\$1,231,906.00
STUDENT TRANSPORTATION SERVICES	\$972,958.00
FOOD SERVICES	\$816,994.00
GENERAL ADMINISTRATIVE SERVICES	\$945,684.00
OTHER SERVICES	<u>\$1,000,553.00</u>
TOTAL EXPENDITURES	<b>\$28,471,521.00</b>

# CERTIFIED UNITS

## (BY FUNDING SOURCE)



# GENERAL FUND

- **REVENUES:**

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

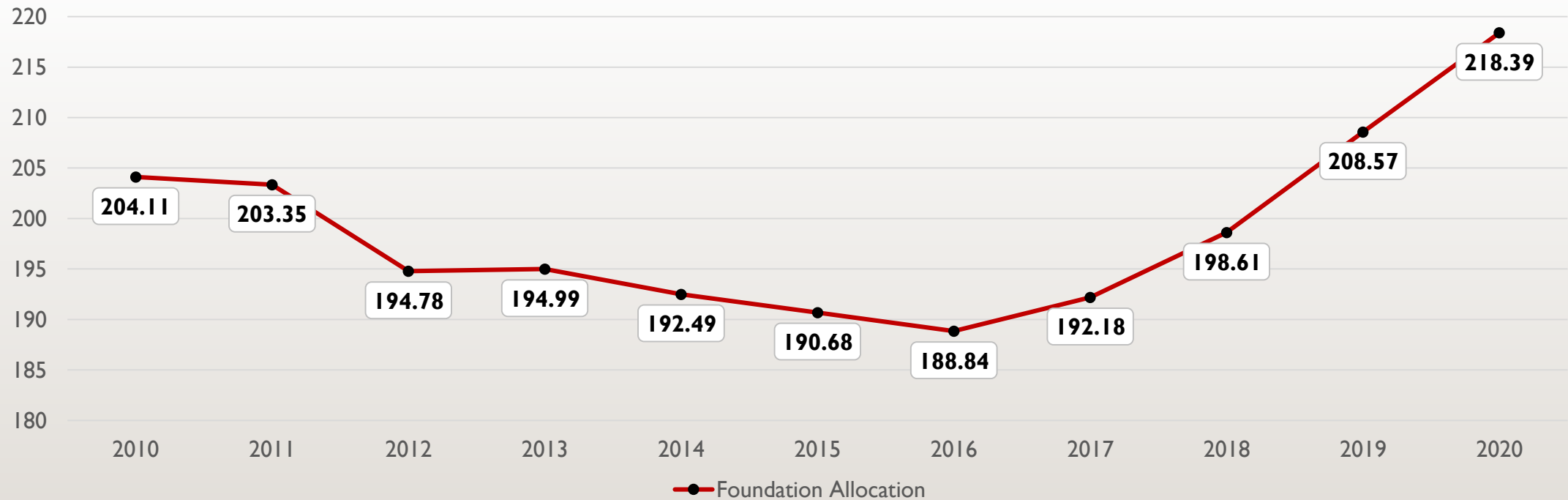
- **EXPENDITURES:**

- SALARIES AND BENEFITS
- MAINTENANCE
- UTILITIES
- TRANSPORTATION
- CLASSROOM INSTRUCTIONAL SUPPORT



# STATE UNIT ALLOCATION

## FOUNDATION PROGRAM





# FOUNDATION PROGRAM

## REVENUE

STATE ALLOCATION (ETF)	\$20,256,004.00
COUNTY-WIDE AD VALOREM (5.8 MILLS)	\$398,613.00
DISTRICT REGULAR AD VALOREM (4 MILLS)	\$274,905.00
DISTRICT SPECIAL AD VALOREM (7.3 MILLS)	<u>\$501,702.00</u>
TOTAL REVENUE	<b>\$21,431,224.00</b>



# FOUNDATION PROGRAM

## EXPENDITURES

CERTIFIED SALARIES (232.57 UNITS)	\$14,355,126.00
SUPPORT SALARIES (37.07 UNITS)	\$1,269,919.00
BENEFITS	<u>\$5,806,179.00</u>
TOTAL EXPENDITURES	<b>\$21,431,224.00</b>

# LOCAL REVENUES

COUNTY-WIDE AD VALOREM (17.1 MILLS)	\$3,278,100.00
MOTOR VEHICLE AD VALOREM (17.1 MILLS)	\$438,500.00
COUNTY SALES TAX (1%)	\$3,080,000.00
SIMPLIFIED SELLERS USE TAX	\$150,000.00
CITY OF HARTSELLE APPROPRIATION	\$412,000.00
IN LIEU OF TAXES	\$755,000.00
OUT OF DISTRICT TUITION	\$370,000.00
MEDICAID	\$180,000.00
INTEREST	\$150,500.00
OTHER LOCAL REVENUES	<u>\$66,400.00</u>
<b>TOTAL REVENUE</b>	<b>\$8,880,500.00</b>

# LOCAL EXPENDITURES

PERSONNEL	\$3,136,415.00
PURCHASED SERVICES	\$2,087,766.00
MATERIALS AND SUPPLIES	\$575,775.00
CAPITAL OUTLAY	\$62,000.00
OTHER OBJECTS	\$55,035.00
OTHER FUND USES (TRANSFERS OUT)	\$1,152,180.00
FOUNDATION MATCH (10 MILLS)	<u>\$1,175,220.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$8,244,391.00</b>

# TRANSPORTATION

## REVENUES

FOUNDATION PROGRAM (STATE)	\$93,173.00
TRANSPORTATION – OPERATIONS (STATE)	\$879,577.00
TRANSPORTATION – FLEET RENEWAL (STATE)	\$133,216.00
GENERAL FUND (LOCAL)	\$94,092.00
LOCAL SCHOOLS (LOCAL) - MILEAGE	<u>\$77,275.00</u>
<b>TOTAL REVENUES</b>	<b>\$1,277,333.00</b>

## EXPENDITURES

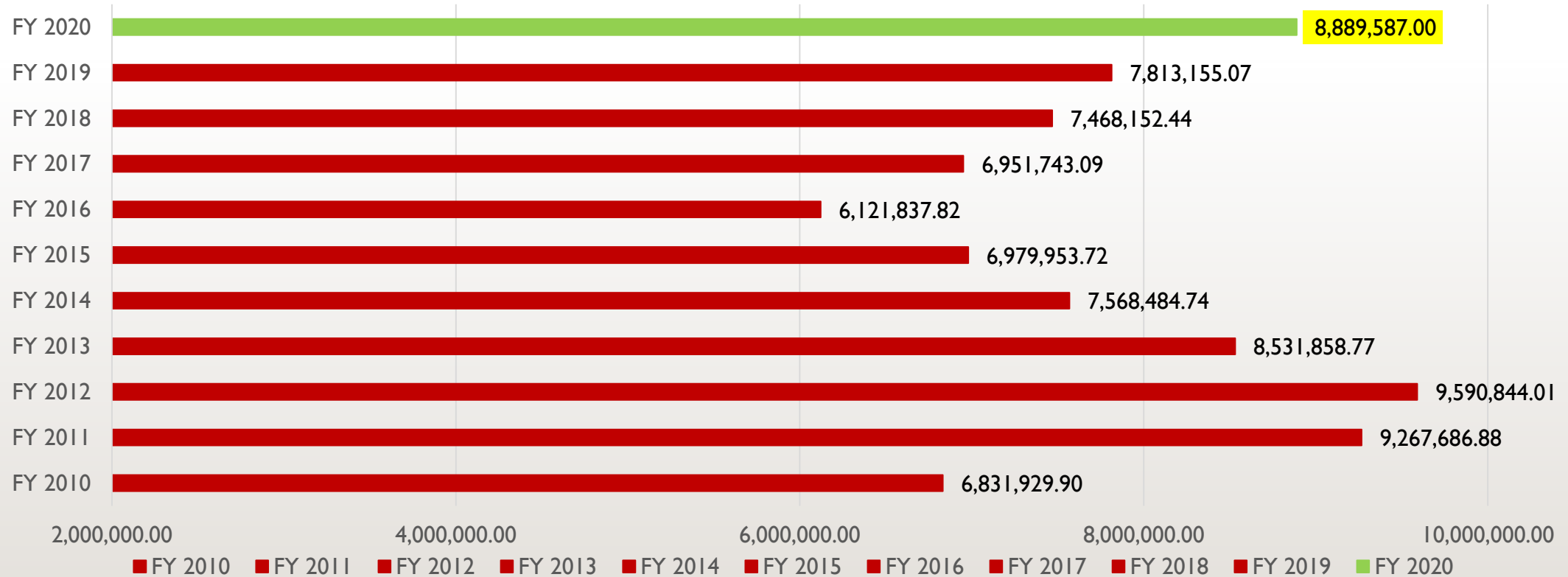
PERSONNEL SERVICES	\$972,958.00
PURCHASED SERVICES	\$85,595.00
MATERIALS & SUPPLIES	\$85,314.00
CAPITAL OUTLAY	\$90,305.00
OTHER – REGISTRATION FEES	<u>\$250.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$1,234,422.00</b>

**FLEET RENEWAL EXCESS = \$42,911.00**



# 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)	\$3,112,520.00
GIFTED (STATE)	\$15,456.00
TRANSPORTATION (STATE)	\$77,552.00
PRE-SCHOOL (STATE)	\$31,831.00
IDEA-B (FEDERAL)	\$689,003.00
IDEA-B PRESCHOOL (FEDERAL)	\$15,393.00
GENERAL FUND (LOCAL)	\$209,746.00
LOCAL SCHOOLS (LOCAL)	<u>\$50,292.00</u>
<b>TOTAL REVENUES</b>	<b>\$4,201,793.00</b>

## EXPENDITURES:

PERSONNEL	\$3,963,077.00
PURCHASED SERVICES	\$146,760.00
MATERIALS & SUPPLIES	\$67,448.00
REGISTRATION FEES	\$3,300.00
INDIRECT COSTS	<u>\$21,208.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$4,201,793.00</b>



# CAREER TECHNICAL EDUCATION

## REVENUES:

FOUNDATION (STATE)	\$1,379,399.00
CAREER TECH O&M (STATE)	\$21,823.00
PERKINS GRANT (FEDERAL)	\$23,982.00
GENERAL FUND (LOCAL)	\$13,574.00
LOCAL SCHOOLS (LOCAL)	<u>\$31,611.00</u>
<b>TOTAL REVENUES</b>	<b>\$1,470,389.00</b>

## EXPENDITURES:

PERSONNEL	\$1,392,973.00
PURCHASED SERVICES	\$22,300.00
MATERIALS & SUPPLIES	\$48,104.00
OTHER	\$6,300.00
INDIRECT COSTS	<u>\$712.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$1,470,389.00</b>



# TITLE I, TITLE II, TITLE IV

## REVENUES

TITLE I, PART A	\$301,571.00
TITLE II, PART A	\$63,151.00
TITLE IV, PART A	<u>\$21,450.00</u>
<b>TOTAL REVENUES</b>	<b>\$386,172.00</b>

## EXPENDITURES

PERSONNEL	\$364,703.00
PURCHASED SERVICES	\$1,309.00
MATERILAS & SUPPLIES	\$7,795.00
REGISTRATION FEES	\$900.00
INDIRECT COSTS	<u>\$11,465.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$386,172.00</b>



# CHILD NUTRITION PROGRAM

## REVENUES:

FEDERAL REIMBURSEMENT	\$643,000.00
SALES	\$547,000.00
INTEREST	\$6,000.00
REBATES	\$15,000.00
PASS THRU (GENERAL FUND)	<u>\$275,000.00</u>
TOTAL REVENUES	\$1,486,000.00

## EXPENDITURES:

PERSONNEL	\$816,994.00
PURCHASED SERVICES	\$103,000.00
PURCHASED FOOD/FOOD SUPPLIES	\$476,200.00
OTHER	\$1,200.00
INDIRECT COSTS	<u>\$104,045.00</u>
TOTAL EXPENDITURES	\$1,501,439.00





# 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)	\$524,934.52
PSF – CAPITAL OUTLAY (FLEXED)	\$283,714.71
CITY OF HARTSELLE ALLOCATION (SINKING FUND)	\$1,151,537.49
TRANSFERS IN – GENERAL FUND	\$300,000.00
INTEREST	<u>\$300,000.00</u>
<b>TOTAL REVENUE</b>	<b>\$2,560,216.72</b>

# DEBT SERVICE FUND

## EXPENDITURES

### PRINCIPAL AND INTEREST:

2009-D QUALIFIED SCHOOL CONSTRUCTION BONDS	\$412,687.20	(INTEREST PAYMENT)
2009-D QUALIFIED SCHOOL CONSTRUCTION BONDS	\$1,151,567.49	(SINKING FUND PAYMENT)
2011-B CAPITAL IMPROVEMENT POOL REFUNDING BONDS	\$46,716.46	
2014-A CAPITAL IMPROVEMENT POOL REFUNDING BONDS	\$65,530.86	
2010 FUNDING AGREEMENT	\$300,000.00	
2013 BRAC	\$49,039.26	
2018 SPECIAL SCHOOL TAX WARRANTS	<u>\$234,675.45</u>	
<b>TOTAL EXPENDITURES</b>	<b>\$2,260,216.72</b>	

# CAPITAL PROJECTS FUND

- **REVENUES:**

- STATE APPROPRIATIONS
  - CAPITAL PURCHASE FUNDS
  - FLEET RENEWAL
- LOCAL REVENUES
  - ALCOHAOL BEVERAGE TAX
  - CITY OF HARTSELLE APPROPRIATIONS
  - TRANSFERS

- **EXPENDITURES:**

- FLEET RENEWAL
- BUILDING MAINTENANCE
- LAND IMPROVEMENTS



# CAPITAL PROJECTS FUND

## REVENUES:

TRANSPORTATION FLEET RENEWAL (STATE)	\$133,216.00
PSF CAPITAL OUTLAY (STATE)	\$185,938.77
ALCOHOL BEVERAGE TAX (LOCAL)	<u>\$32,000.00</u>
<b>TOTAL REVENUE</b>	<b>\$351,154.77</b>

## EXPENDITURES:

BUILDING IMPROVEMENTS – HJHS (SHADES)	\$15,000.00
BUIDLING IMPROVEMENTS – HHS (WEIGHT ROOM)	\$15,000.00
LAND IMPROVMENTS – BBE (PARKING)	\$30,000.00
LAND IMPROVEMENTS – FEB/HHS (PARKING)	\$75,000.00
PURCHASE SCHOOL BUSES (SPECIAL NEEDS)	<u>\$90,305.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$225,305.00</b>

# PRIVATE-PURPOSE TRUST FUND

- **REVENUES:**

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

- **EXPENDITURES:**

- SPECIFIC TO THE ACTIVITY







# LOCAL SCHOOLS

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# HARTSELLE CITY SCHOOLS

ENROLLMENT = 3,528 (K-12 = 3,400; PRE-K = 128)

ADM = 3,332.75

TOTAL STAFF FTE = 424.23 (428 EMPLOYEES)

CERTIFIED UNITS = 265.23 (268 EMPLOYEES)

TEACHERS	224.93 (226)
LIBRARIANS	7.00 (7)
COUNSELORS	7.00 (7)
ADMINISTRATORS	13.00 (13)
CERTIFIED SUPPORT	13.30 (15)

SUPPORT UNITS = 159.00 (160 EMPLOYEES)

INSTRUCTIONAL SERVICES	19.00
HEALTH SERVICES	8.00
SPECIAL SERVICES	31.00
BUILDING SERVICES	27.00
TRANSPORTATION	28.00
FOOD SERVICES	23.00
ADMINISTRATIVE SERVICES	10.00
FISCAL SERVICES	11.00
TECHNOLOGY	2.00



# BARKELY BRIDGE ELEMENTARY

## HIGHLIGHTS

- INCREASED ENROLLMENT BY 24 STUDENTS
- WE ADDED
  - 1 FIRST GRADE UNIT
- WE REPLACED
  - 5 TEACHERS
  - 1 CUSTODIAN
  - 1 CNP WORKER
- PARKING PROJECT
- DOOR PROJECT

# BARKLEY BRIDGE ELEMENTARY

ENROLLMENT = 426 (K-4 = 379, PRE-K = 47)

ADM = 350.50

STUDENT TEACHER RATIO = 15.25

CERTIFIED UNITS = 32.06 (34)

61% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

EDS OR 6 YEAR = 2

MASTERS = 15

BACHELORS = 11

AVERAGE TEACHING EXPERIENCE = 16 YEARS

SUPPORT UNITS:

INSTRUCTIONAL AIDE	1.00 (1)
PRE-K AIDES	3.00 (3)
ADMINISTRATIVE SERVICES	1.00 (1)
FISCAL SERVICES	1.00 (1)
BUILDING SERVICES	3.00 (3)
FOOD SERVICES	3.00 (4)
HEALTH SERVICES	<u>1.00 (1)</u>
TOTAL SUPPORT UNITS	13.00 (14)

TOTAL STAFF FTE = 45.06 UNITS (48)



# BARKLEY BRIDGE ELEMENTARY

## EXPENDITURES

CERTIFIED SALARIES	\$1,840,000.00
SUPPORT SALARIES	\$405,583.00
BENEFITS	\$848,132.00
PURCHASED SERVICES	\$124,162.00
MATERIALS AND SUPPLIES	\$203,428.00
OTHER OBJECTS	\$34,650.00
OTHER FUND USES	<u>\$240,439.52</u>
TOTAL EXPENDITURES	\$3,696,394.52



# CRESTLINE ELEMENTARY

## HIGHLIGHTS

- INCREASED ENROLLMENT BY 12 STUDENTS
- WE ADDED
  - AN ASSISTANT PRINCIPAL
  - 1 KINDERGARTEN UNIT
  - 1 FOURTH GRADE UNIT
  - 1 SPECIAL SERVICES AIDE
- WE REPLACED
  - 3 TEACHERS
  - 1 SECRETARY
  - 1 CNP WORKER
- NEW ASSISTANT PRINCIPAL UNIT
- ROOFING PROJECT



# CRESTLINE ELEMENTARY

ENROLLMENT = 516 (K-4 = 466, PRE-K = 50)

ADM = 447.95

STUDENT TEACHER RATIO = 13.18

CERTIFIED UNITS = 44.49 (46)

54% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

DOCTORATE = 1

EDS OR 6 YEAR = 1

MASTERS = 19

BACHELORS = 18

AVERAGE TEACHING EXPERIENCE = 16 YEARS

SUPPORT UNITS:

INSTRUCTIONAL AIDE	1.00 (1)
SPECIAL EDUCATION AIDES	8.50 (9)
PRE-K AIDES	3.00 (3)
ADMINISTRATIVE SERVICES	2.00 (2)
BUILDING SERVICES	3.00 (3)
FOOD SERVICES	5.00 (5)
HEALTH SERVICES	<u>1.00 (1)</u>
TOTAL SUPPORT UNITS	23.50 (24)

TOTAL FTE STAFF = 67.99 UNITS (70)





# CRESTLINE ELEMENTARY

## EXPENDITURES

CERTIFIED SALARIES	\$2,533,499.00
SUPPORT SALARIES	\$571,965.00
BENEFITS	\$1,236,949.00
PURCHASED SERVICES	\$161,063.00
MATERIALS AND SUPPLIES	\$243,261.00
OTHER OBJECTS	\$9,240.00
OTHER FUND USES	<u>\$237,575.23</u>
TOTAL EXPENDITURES	\$4,993,552.23



# F. E. BURLESON ELEMENTARY

## HIGHLIGHTS

- DECREASED ENROLLMENT BY 8 STUDENTS
- WE ADDED
  - ASSISTANT PRINCIPAL
  - 1 THIRD GRADE TEACHER
- WE REPLACED
  - 4 TEACHERS
  - 2 SPECIAL SERVICES AIDES
  - 2 CUSTODIANS
  - 1 CNP WORKER
- ROOFING PROJECT
- PARKING PROJECT

# F. E. BURLESON ELEMENTARY

ENROLLMENT = 531 (K-4 = 500, PRE-K = 31)

ADM = 501.35

STUDENT TEACHER RATIO = 14.38

CERTIFIED UNITS = 42.34 (44)

43% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

EDS OR 6 YEAR = 1

MASTERS = 15

BACHELORS = 21

AVERAGE TEACHING EXPERIENCE = 10 YEARS

SUPPORT UNITS:

INSTRUCTIONAL AIDE	1.00 (1)
SPECIAL EDUCATION AIDES	3.00 (3)
PRE-K AIDES	2.00 (2)
ADMINISTRATIVE SERVICES	2.00 (2)
BUILDING SERVICES	3.00 (3)
FOOD SERVICES	4.00 (4)
HEALTH SERVICES	<u>1.00 (1)</u>
TOTAL SUPPORT UNITS	16.00 (16)

TOTAL STAFF FTE = 58.34 UNITS (60)



# F. E. BURLESON ELEMENTARY

## EXPENDITURES

CERTIFIED SALARIES	\$2,262,729.00
SUPPORT SALARIES	\$413,281.00
BENEFITS	\$1,057,316.00
PURCHASED SERVICES	\$143,745.00
MATERIALS AND SUPPLIES	\$248,127.00
OTHER OBJECTS	\$7,667.00
OTHER FUND USES	<u>\$243,369.30</u>
TOTAL EXPENDITURES	\$4,376,234.30



# HARTSELLE INTERMEDIATE

## HIGHLIGHTS

- INCREASED ENROLLMENT BY 26 STUDENTS
- HVAC?
- WE ADDED
  - ½ AGRISCIENCE TEACHER UNIT
  - 3 SPECIAL SERVICES AIDES
- WE REPLACED
  - 1 PRINCIPAL
  - 9 TEACHERS
  - 1 AIDE
  - 1 CUSTODIAN
  - 1 CNP WORKER



# HARTSELLE INTERMEDIATE

ENROLLMENT = 514

ADM = 489.60

STUDENT TEACHER RATIO = 17.10

CERTIFIED UNITS = 31.47 (31)

50% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

MASTERS = 15

BACHELORS = 15

AVERAGE TEACHING EXPERIENCE = 14 YEARS

SUPPORT UNITS:

INSTRUCTIONAL AIDE	1.00 (1)
SPECIAL EDUCATION AIDES	6.50 (8)
HEALTH SERVICES	1.00 (1)
ADMINISTRATIVE SERVICES	2.00 (2)
BUILDING SERVICES	3.00 (3)
FOOD SERVICES	<u>3.50 (4)</u>
TOTAL SUPPORT UNITS	17.00 (19)

TOTAL STAFF FTE = 48.47 UNITS (50)



# HARTSELLE INTERMEDIATE

## EXPENDITURES

CERTIFIED SALARIES	\$1,740,816.00
SUPPORT SALARIES	\$429,485.00
BENEFITS	\$864,533.00
PURCHASED SERVICES	\$151,817.00
MATERIALS AND SUPPLIES	\$240,368.00
OTHER OBJECTS	\$2,900.00
OTHER FUND USES	<u>\$173,207.44</u>
TOTAL EXPENDITURES	\$3,603,126.44



# HARTSELLE JUNIOR HIGH

## HIGHLIGHTS

- INCREASED ENROLLMENT BY 3 STUDENTS
- WE ADDED
  - ½ HOSA TEACHER UNIT
  - ½ SPANISH TEACHER UNIT
  - 1 SPECIAL SERVICES AIDE
- WE REPLACED
  - 5 TEACHERS
  - 1 PRINCIPAL
  - 1 INSTRUCTIONAL AIDE
  - 2 SPECIAL SERVICES AIDES
- 1 NURSE
- 1 CUSTODIAN
- 3 CNP WORKERS
- WINDOW SHADES PROJECT
- SECURITY CAMERAS

# HARTSELLE JUNIOR HIGH

ENROLLMENT = 512

ADM = 509.75

STUDENT TEACHER RATIO = 15.55

CERTIFIED UNITS = 33.57 (39)

74% OF TEACHERS HAVE ADVANCED DEGREES

ADVANCED DEGREES:

EDS OR 6 YEAR = 4

MASTERS = 20

BACHELORS = 9

AVERAGE TEACHING EXPERIENCE = 16 YEARS

SUPPORT UNITS:

INSTRUCTIONAL SERVICES	2.50 (3)
SPECIAL EDUCATION SERVICES	4.00 (4)
HEALTH SERVICES	1.00 (1)
FOOD SERVICES	3.50 (4)
BUILDING SERVICES	4.00 (4)
ADMINISTRATIVE SERVICES	<u>2.00 (2)</u>
TOTAL SUPPORT UNITS	17.00 (18)

TOTAL STAFF FTE = 50.57 UNITS (57)



# HARTSELLE JUNIOR HIGH

## EXPENDITURES

CERTIFIED SALARIES	\$2,012,601.00
SUPPORT SALARIES	\$510,479.00
BENEFITS	\$959,245.00
PURCHASED SERVICES	\$299,213.00
MATERIALS AND SUPPLIES	\$230,320.00
OTHER OBJECTS	\$24,100.00
OTHER FUND USES	<u>\$150,322.42</u>
TOTAL EXPENDITURES	\$4,186,280.42



# HARTSELLE HIGH

## HIGHLIGHTS

- DECREASED ENROLLMENT BY 3 STUDENTS
- WE ADDED
  - 1 ISS TEACHER
  - 2 HOSA TEACHERS
  - 2 SPECIAL SERVICES TEACHERS
  - 1 COMPUTER SCIENCE TEACHER
  - 1 SPECIAL SERVICES AIDE
  - 1 CUSTODIAN
- WE REPLACED
  - 8 TEACHERS
  - 2 SPECIAL SERVICES TEACHERS
- 1 SPECIAL SERVICES AIDE
- 1 NURSE
- 2 CUSTODIANS
- 2 CNP WORKERS
- WEIGHT ROOM PROJECT
- PARKING PROJECT
- TRACK & FIELD PROJECT



# HARTSELLE HIGH

ENROLLMENT = 1,029

ADM = 1,033.60

STUDENT TEACHER RATIO = 14.93

CERTIFIED UNITS = 73.80 (78)

83% OF TEACHERS HAVE ADVANCED DEGREES

## ADVANCED DEGREES:

DOCTORATE = 1

EDS OR 6 YEAR = 10

MASTERS = 46

BACHELORS = 12

AVERAGE TEACHING EXPERIENCE = 15 YEARS

## SUPPORT UNITS:

INSTRUCTIONAL SERVICES	4.50 (5)
SPECIAL EDUCATION SERVICES	7.00 (7)
ADMINISTRATIVE SERVICES	5.00 (5)
BUILDING SERVICES	7.00 (7)
FOOD SERVICES	4.00 (4)
HEALTH SERVICES	<u>1.00 (1)</u>
TOTAL SUPPORT UNITS	28.50 (29)

TOTAL STAFF FTE = 102.30 UNITS (107)



# HARTSELLE HIGH

## EXPENDITURES

CERTIFIED SALARIES	\$4,602,498.00
SUPPORT SALARIES	\$1,106,915.00
BENEFITS	\$2,069,617.00
PURCHASED SERVICES	\$767,483.00
MATERIALS AND SUPPLIES	\$680,340.00
OTHER OBJECTS	\$148,850.00
OTHER FUND USES	<u>\$778,266.09</u>
TOTAL EXPENDITURES	\$10,153,969.09



# QUESTIONS?

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