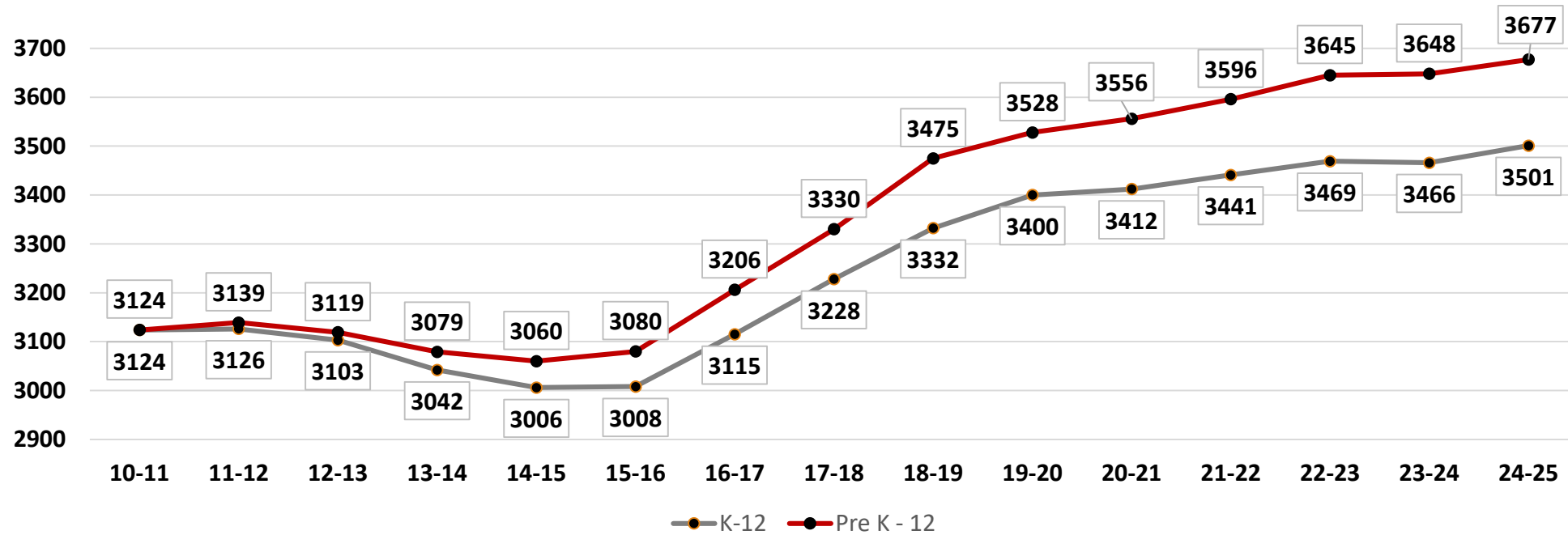


HARTSELLE CITY BOARD OF EDUCATION

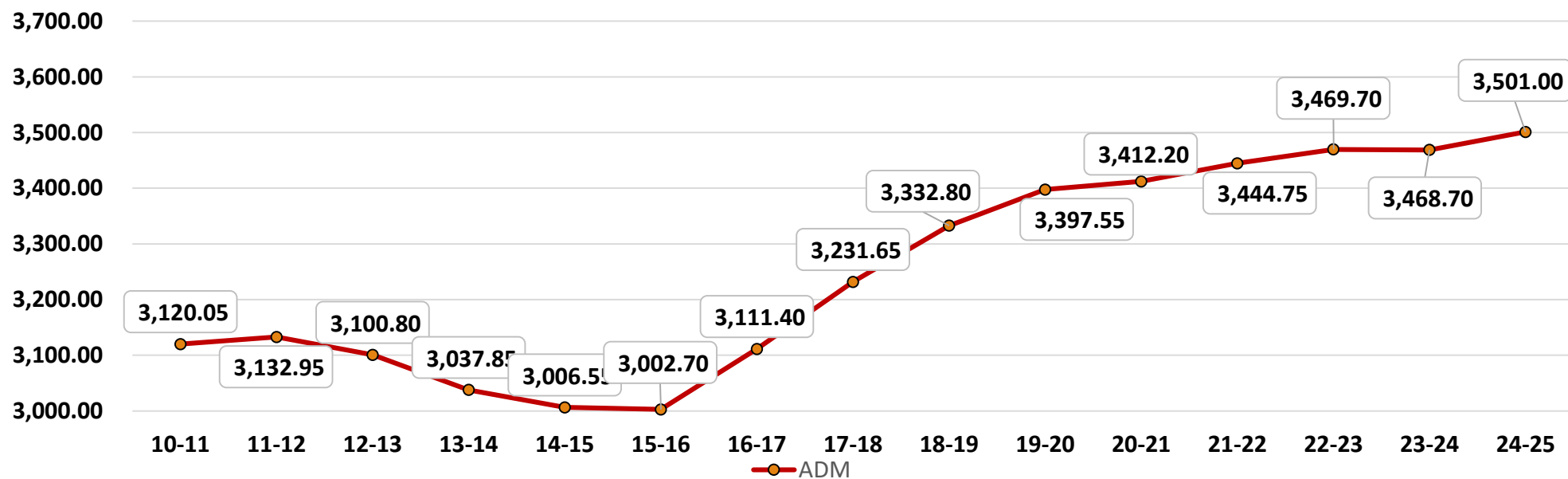
FISCAL YEAR 2025 BUDGET

ENROLLMENT

PRE K – 12TH GRADE

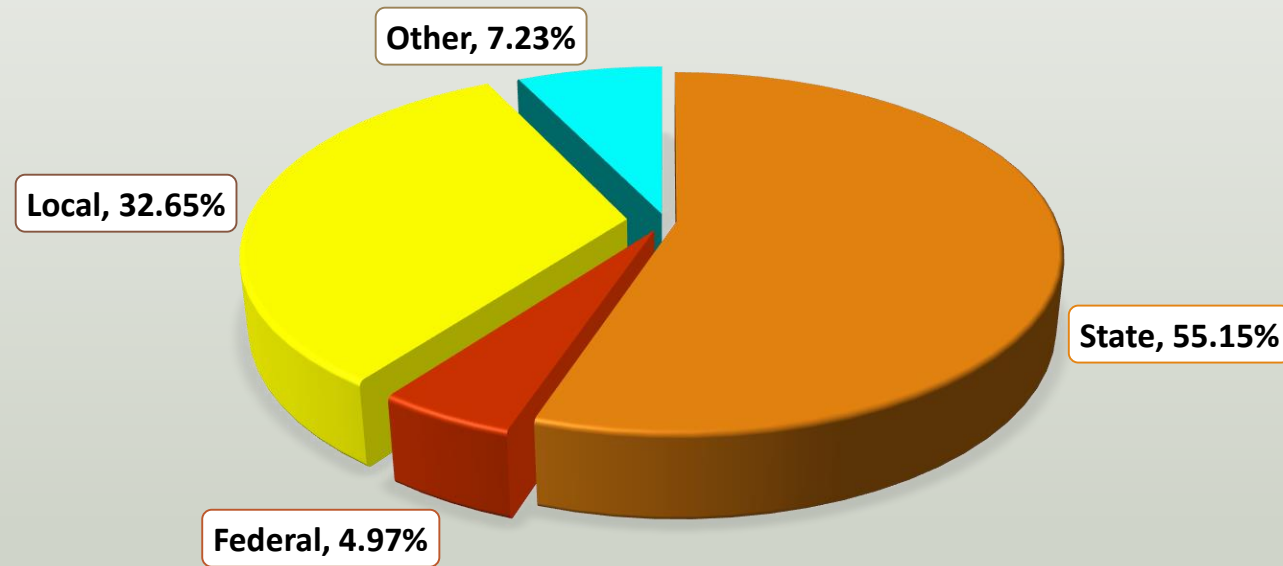


AVERAGE DAILY MEMBERSHIP (ADM)



REVENUE

(BY FUNCTION)



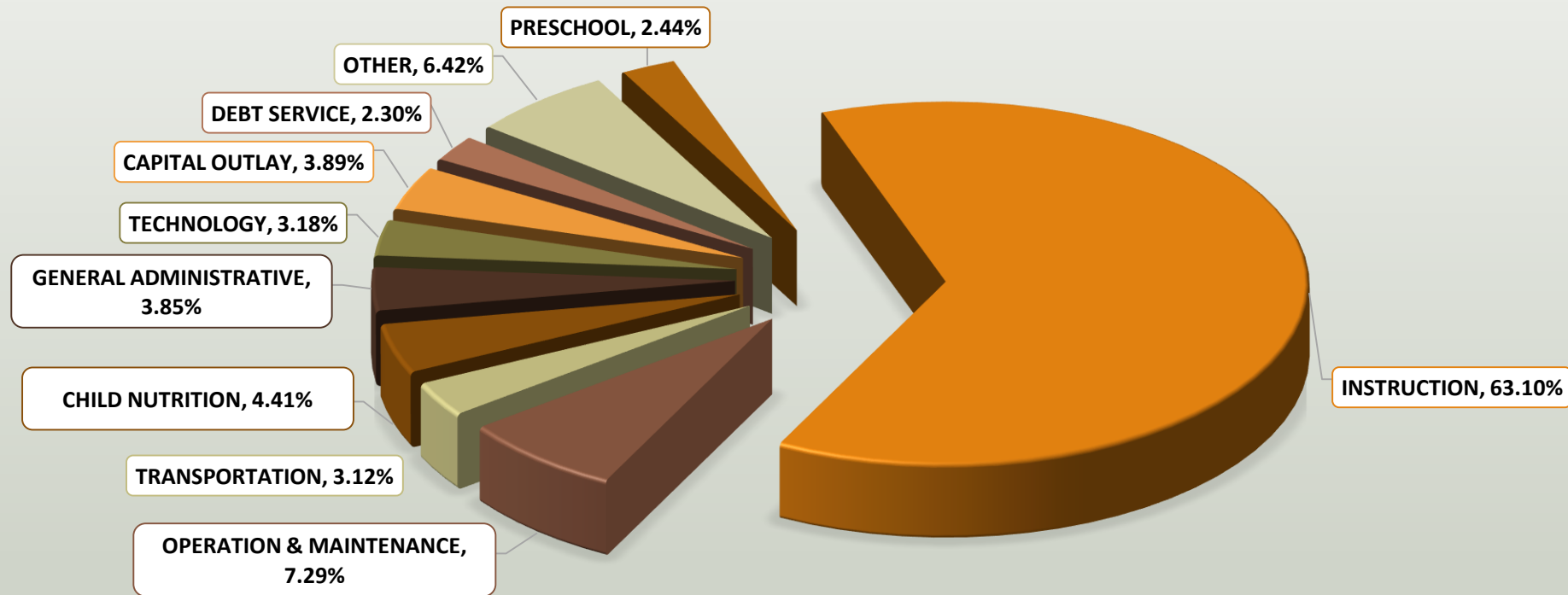
REVENUE

FUNCTION (SOURCE)	BUDGET
STATE SOURCES	\$30,149,087.11
FEDERAL SOURCES	\$2,715,615.00
LOCAL SOURCES	\$17,849,414.12
OTHER SOURCES	\$354,495.00
OTHER FUND SOURCES	<u>\$3,595,519.00</u>
TOTAL	\$54,664,130.23



EXPENDITURES

(BY FUNCTION)



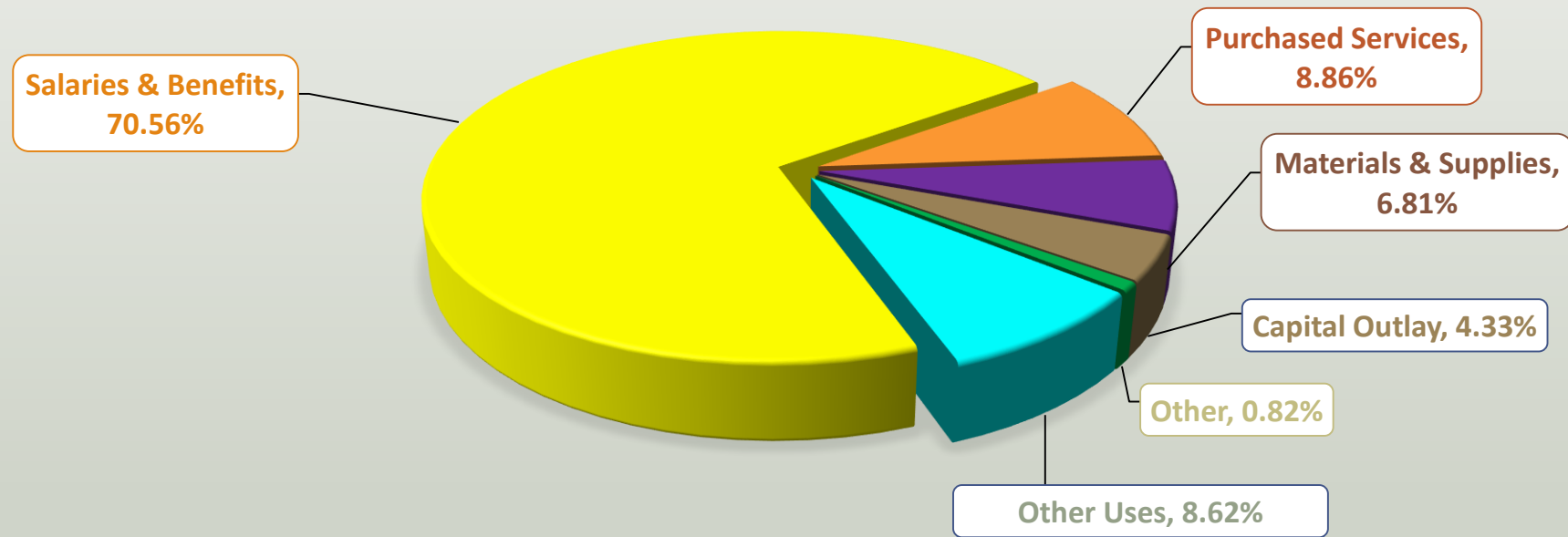
EXPENDITURES



FUNCTION (PURPOSE)	BUDGET
INSTRUCTION	\$35,902,004.62
OPERATION & MAINTENANCE	\$4,147,561.42
TRANSPORTATION	\$1,776,324.00
CHILD NUTRITION	\$2,509,787.00
TECHNOLOGY	\$1,808,019.61
GENERAL ADMINISTRATIVE	\$2,189,276.00
DEBT SERVICE	\$1,306,474.69
PRESCHOOL	\$1,309,579.00
CAPITAL OUTLAY	\$2,213,247.23
OTHER	<u>\$3,655,661.00</u>
TOTAL EXPENDITURES	\$56,898,934.57

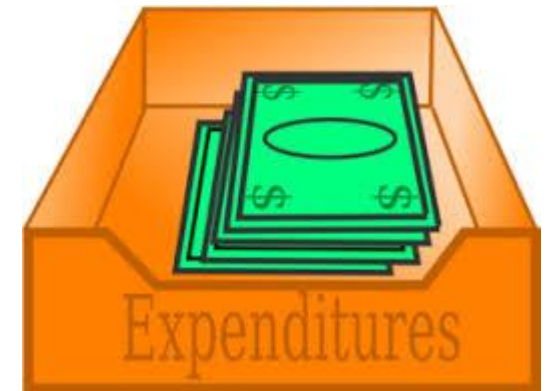
EXPENDITURES

(BY OBJECT CODE)

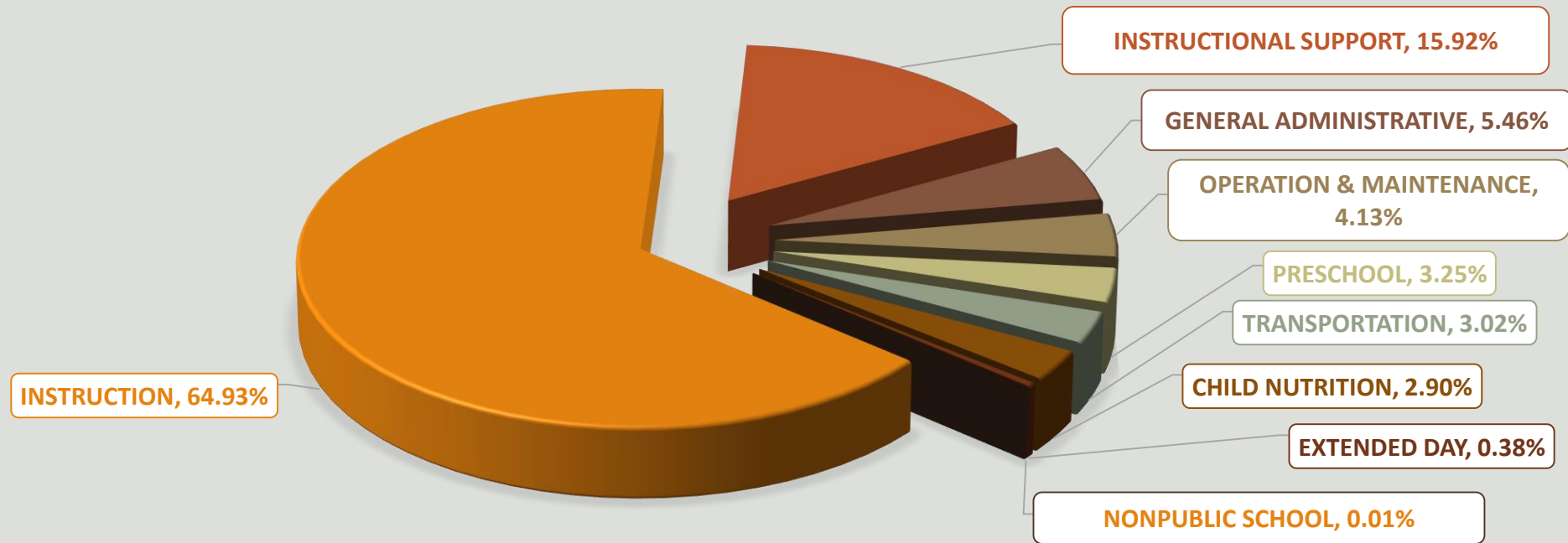


EXPENDITURES

OBJECT CODE (WHAT)	BUDGET
SALARIES AND BENEFITS	\$40,147,078.62
PURCHASED SERVICES	\$5,043,676.03
MATERIALS AND SUPPLIES	\$3,873,638.00
CAPITAL OUTLAY	\$2,463,247.23
OTHER OBJECTS	\$469,301.00
OTHER FUND USES	<u>\$4,901,993.69</u>
TOTAL EXPENDITURES	\$56,898,934.57



SALARY DISTRIBUTION



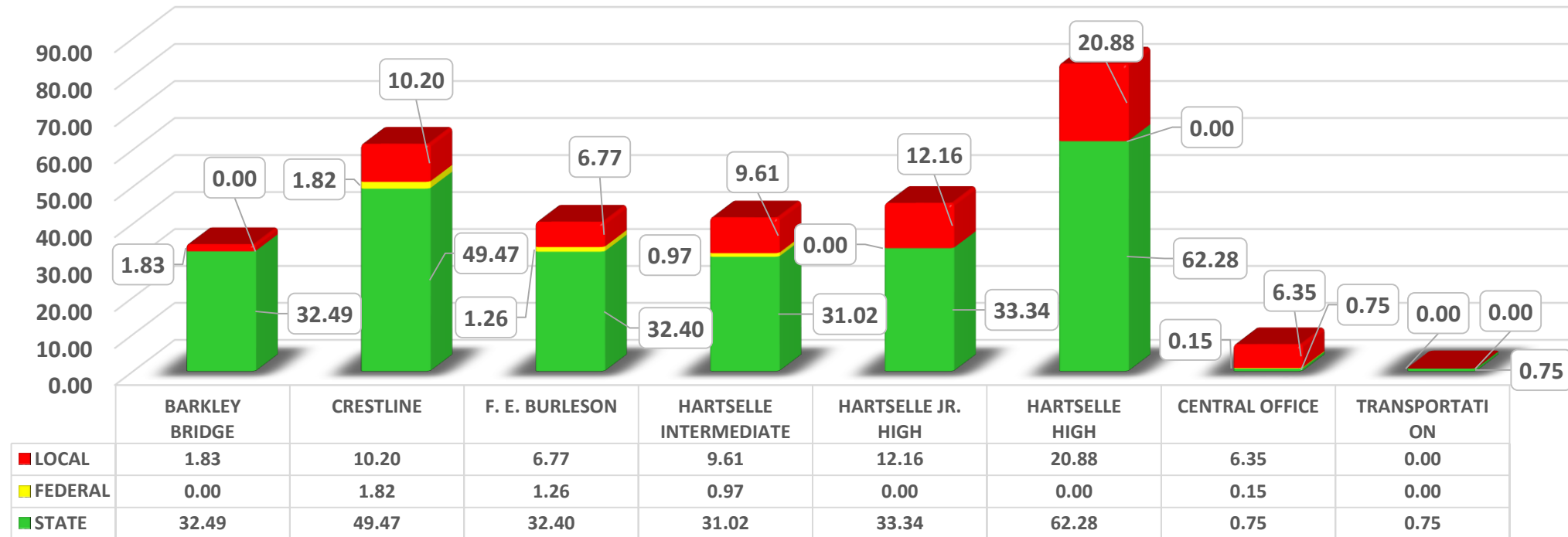
SALARY DISTRIBUTION

FUNCTION (PURPOSE)	BUDGET
INSTRUCTION	\$26,067,621.11
INSTRUCTIONAL SUPPORT	\$6,390,400.51
GENERAL ADMINISTRATIVE	\$2,192,746.00
PRESCHOOL	\$1,305,438.00
OPERATION & MAINTENANCE	\$1,657,628.00
TRANSPORTATION	\$1,211,379.00
CHILD NUTRITION	\$1,165,829.00
EXTENDED DAY	\$151,540.00
NON-PUBLIC SCHOOL	<u>\$4,497.00</u>
TOTAL EXPENDITURES	\$40,147,078.62



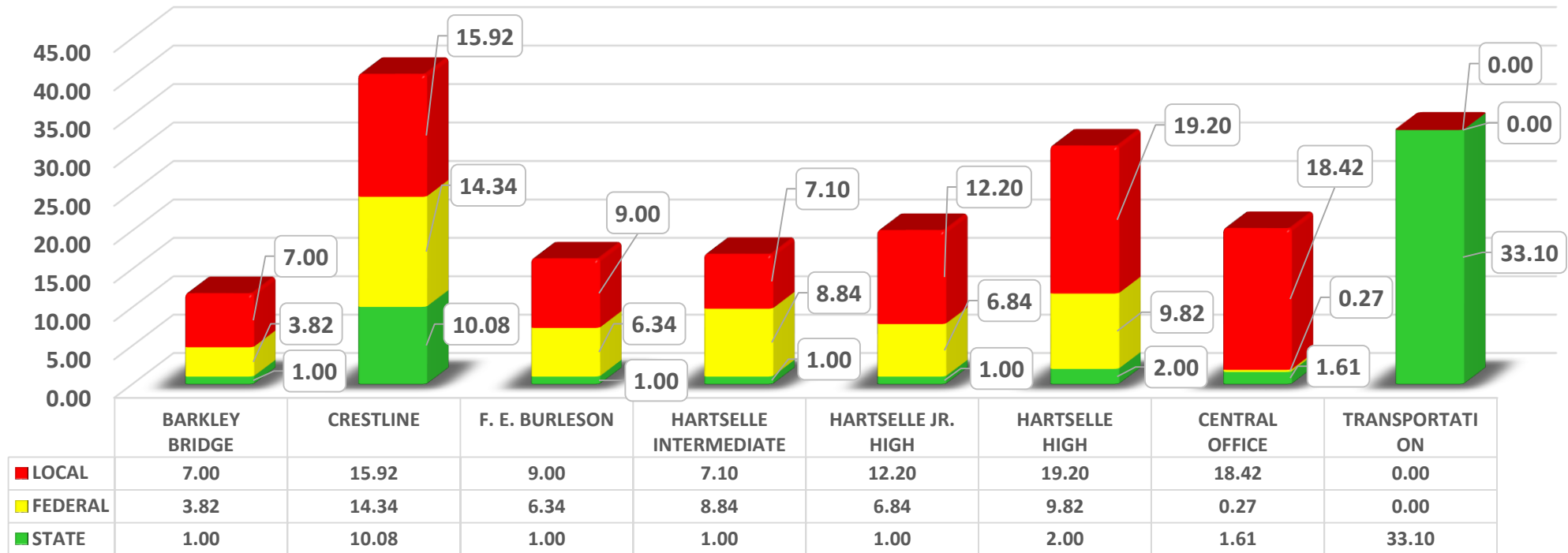
CERTIFIED UNITS

(BY FUNDING SOURCE)



SUPPORT UNITS

(BY FUNDING SOURCE)



GENERAL FUND

GENERAL FUND

REVENUES

STATE APPROPRIATIONS

FEDERAL PROGRAMS

LOCAL REVENUES

OTHER SOURCES

EXPENDITURES

SALARIES AND BENEFITS

MAINTENANCE

TECHNOLOGY

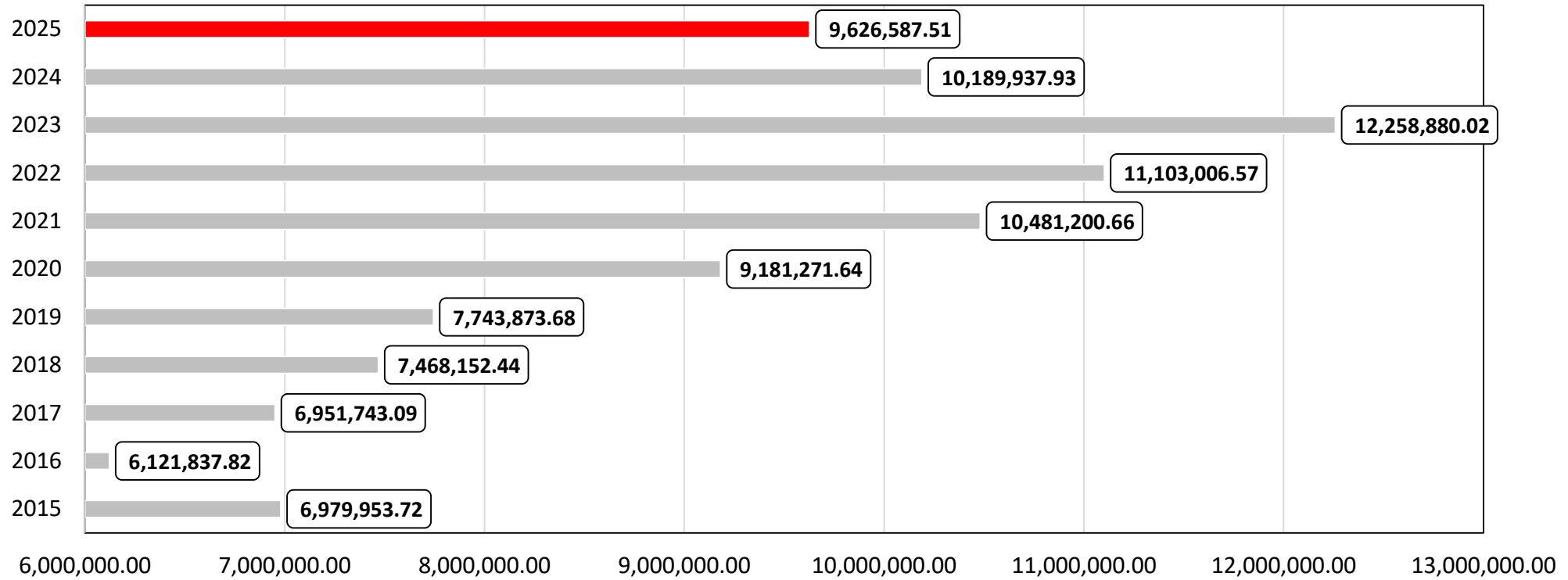
UTILITIES

TRANSPORTATION

CLASSROOM INSTRUCTIONAL SUPPORT

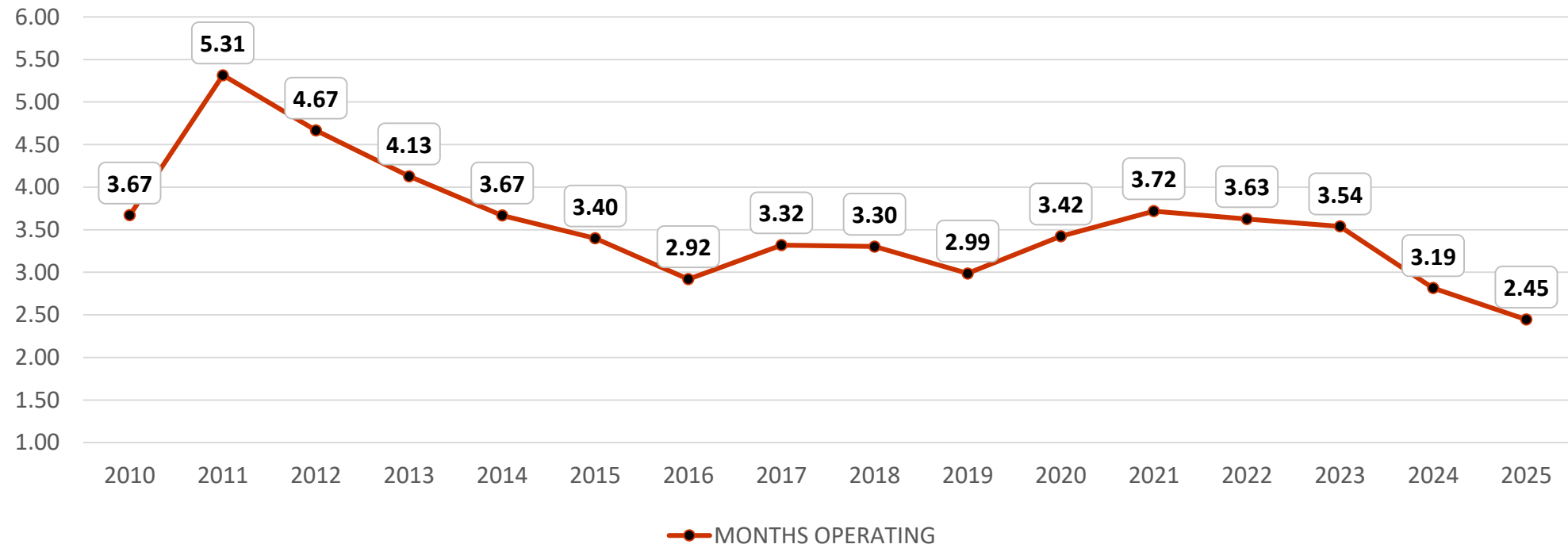
FUND BALANCE

GENERAL FUND



MONTHS OPERATING BALANCE

GENERAL FUND



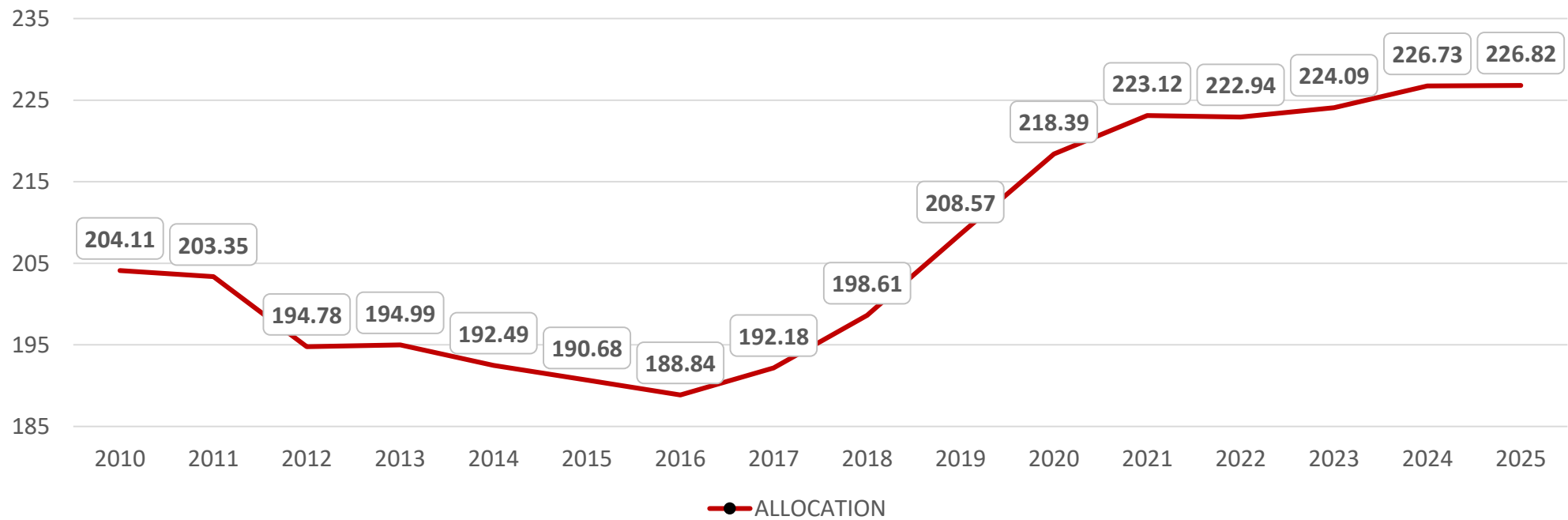
FOUNDATION PROGRAM

REVENUES

	BUDGET
STATE ALLOCATION (ETF)	\$24,659,716.00
COUNTY-WIDE AD VALOREM (5.8 MILLS)	\$592,136.00
DISTRICT REGULAR AD VALOREM (4 MILLS)	\$408,370.00
DISTRICT SPECIAL AD VALOREM (7.3 MILLS)	<u>\$745,274.00</u>
TOTAL REVENUES	\$26,405,496.00

STATE UNIT ALLOCATION

FOUNDATION PROGRAM



FOUNDATION PROGRAM

EXPENDITURES	BUDGET
CERTIFIED SALARIES (277.73 FTE)	\$19,021,934.00
SUPPORT SALARIES (22.00 FTE)	\$498,734.00
BENEFITS	<u>\$6,884,828.00</u>
TOTAL EXPENDITURES	\$26,405,496.00

LOCAL

REVENUES	BUDGET
COUNTY-WIDE AD VALOREM (17.1 MILLS)	\$4,338,000.00
MOTOR VEHICLE AD VALOREM (17.1 MILLS)	\$787,500.00
COUNTY SALES TAX (1%)	\$4,200,000.00
SIMPLIFIED SELLERS USE TAX	\$675,000.00
CITY OF HARTSELLE APPROPRIATION	\$412,687.00
IN LIEU OF TAXES	\$792,000.00
OUT OF DISTRICT TUITION	\$475,000.00
INTEREST	\$600,000.00
OTHER LOCAL REVENUES	<u>\$184,684.63</u>
TOTAL REVENUES	\$12,464,871.63

LOCAL

EXPENDITURES	BUDGET
PERSONNEL	\$7,434,422.51
PURCHASED SERVICES	\$3,449,374.61
MATERIALS AND SUPPLIES	\$248,790.00
CAPITAL OUTLAY	\$0.00
OTHER OBJECTS	\$88,408.00
OTHER FUND USES	<u>\$1,789,909.00</u>
TOTAL EXPENDITURES	\$13,010,904.12

TRANSPORTATION

REVENUES	BUDGET
TRANSPORTATION – OPERATIONS (STATE)	\$1,162,980.00
TRANSPORTATION – FLEET RENEWAL (STATE)	\$181,944.00
ADVANCEMENT & TECHNOLOGY PLUS	\$250,000.00
BULLYING PREVENTION PROGRAM	200.00
GENERAL FUND (LOCAL)	\$196,329.00
LOCAL SCHOOLS (LOCAL)	<u>\$166,815.00</u>
TOTAL REVENUES	\$1,958,268.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,211,379.00
PURCHASED SERVICES	\$157,700.00
MATERIALS & SUPPLIES	\$157,045.00
NEW BUSES	\$250,000.00
REGISTRATION FEES	<u>\$200.00</u>
TOTAL EXPENDITURES	\$1,776,324.00



TECHNOLOGY

REVENUES	BUDGET
TECHNOLOGY COORDINATOR (STATE)	\$69,694.00
CTE – O&M	\$7,500.00
HIGH HOPES (STATE)	\$19,800.00
BULLING PREVENTION PROGRAM (STATE)	\$15,000.00
GIFTED EDUCATION (STATE)	\$16,975.00
ADVANCEMENT & TECHNOLOGY PLUS (STATE)	\$585,000.00
PERKINS – CTE (FEDERAL)	\$1,000.00
CNP (FEDERAL)	\$14,400.00
GENERAL FUND (LOCAL)	\$603,650.61
OUT OF DISTRICT (LOCAL)	<u>\$475,000.00</u>
TOTAL REVENUES	\$1,808,019.61

EXPENDITURES	BUDGET
PERSONNEL	\$356,912.00
SOFTWARE	\$478,070.61
PURCHASED SERVICES	\$359,923.00
MATERIALS & SUPPLIES	\$119,100.00
COMPUTER HARDWARE	\$490,500.00
OTHER (REGISTRATION FEES)	<u>\$3,514.00</u>
TOTAL EXPENDITURES	\$1,808,019.61



MAINTENANCE & OPERATIONS

REVENUES	BUDGET
ADVANCEMENT & TECHNOLOGY PLUS (STATE)	\$460,689.42
CHILD NUTRITION PROGRAM	\$1,800.00
GENERAL FUND (LOCAL)	\$3,527,078.00
LOCAL SCHOOLS	<u>\$264,044.00</u>
TOTAL REVENUES	\$4,253,611.42

EXPENDITURES	BUDGET
PERSONNEL	\$1,657,628.00
PURCHASED SERVICES	\$538,028.42
UTILITIES	\$1,319,320.00
INSURANCE	\$311,450.00
MATERIALS & SUPPLIES	\$374,885.00
REGISTRATION FEES	\$700.00
BUILDING IMPROVEMENTS	<u>\$51,600.00</u>
TOTAL EXPENDITURES	\$4,253,611.42



PRESCHOOL

REVENUES	BUDGET
PRESCHOOL (STATE)	\$142,468.00
OSR PRESCHOOL (STATE)	\$1,026,000.00
IDEA PART B PRESCHOOL (FEDERAL)	\$16,939.00
GENERAL FUND (LOCAL)	\$125,180.00
LOCAL SCHOOLS (LOCAL)	<u>\$79,992.00</u>
TOTAL REVENUES	\$1,406,860.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,305,438.00
PURCHASED SERVICES	\$5,400.00
MATERIALS & SUPPLIES	\$79,741.00
REGISTRATION FEES	\$4,500.00
INDIRECT COSTS	<u>\$6,156.00</u>
TOTAL EXPENDITURES	\$1,406,860.00

PRESCHOOL



GIFTED PROGRAM

REVENUES	BUDGET
TEAMS (STATE)	\$17,836.57
GIFTED (STATE)	\$58,341.00
GENERAL FUND (LOCAL)	\$498,903.00
LOCAL SCHOOLS (LOCAL)	<u>\$34,150.00</u>
TOTAL REVENUES	\$609,230.57

EXPENDITURES	BUDGET
PERSONNEL	\$519,773.57
PURCHASED SERVICES	\$44,005.00
MATERIALS & SUPPLIES	\$40,152.00
REGISTRATION FEES	<u>\$5,300.00</u>
TOTAL EXPENDITURES	\$609,230.57



SPECIAL REVENUE 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

TITLE I, TITLE II, TITLE IV

REVENUES	BUDGET
TITLE I, PART A	\$305,744.00
TITLE II, PART A	\$75,590.00
TITLE IV, PART A	<u>\$23,316.00</u>
TOTAL REVENUES	\$404,650.00

EXPENDITURES	BUDGET
PERSONNEL	\$373,037.00
GENERAL SUPPLIES	\$320.00
INDIRECT COSTS	<u>\$31,293.00</u>
TOTAL EXPENDITURES	\$404,650.00



SPECIAL EDUCATION

REVENUES	BUDGET
FOUNDATION PROGRAM (STATE)	\$3,764,249.00
TRANSPORTATION (STATE)	\$210,064.00
PRESCHOOL (STATE)	\$142,468.00
IDEA-B (FEDERAL)	\$837,810.00
IDEA-B PRESCHOOL (FEDERAL)	\$18,595.00
GENERAL FUND (LOCAL)	\$837,245.00
LOCAL SCHOOLS (LOCAL)	<u>\$9,000.00</u>
TOTAL REVENUES	\$5,819,431.00

EXPENDITURES	BUDGET
PERSONNEL	\$5,415,852.00
PURCHASED SERVICES	\$305,110.00
MATERIALS & SUPPLIES	\$19,750.00
ASSOCIATION DUES	\$325.00
REGISTRATION FEES	\$2,100.00
INDIRECT COSTS	<u>\$76,294.00</u>
TOTAL EXPENDITURES	\$5,819,431.00



CAREER TECHNICAL EDUCATION

REVENUES	BUDGET
FOUNDATION (STATE)	\$1,758,222.00
TEAMS (STATE)	\$46,298.54
CAREER TECH O&M (STATE)	\$47,820.00
CTI- EXPANSION GRANT (STATE)	\$102,168.00
PERKINS GRANT (FEDERAL)	\$28,560.00
GENERAL FUND (LOCAL)	\$65,325.00
LOCAL SCHOOLS (LOCAL)	<u>\$53,461.00</u>
TOTAL REVENUES	\$2,101,854.54

EXPENDITURES	BUDGET
PERSONNEL	\$1,965,233.54
PURCHASED SERVICES	\$42,250.00
MATERIALS & SUPPLIES	\$78,761.00
OTHER (REGISTRATION FEES)	\$14,250.00
INDIRECT COSTS	<u>\$1,360.00</u>
TOTAL EXPENDITURES	\$2,101,854.54



CHILD NUTRITION PROGRAM

REVENUES	BUDGET
FEDERAL REIMBURSEMENT	\$1,424,000.00
SALES	\$952,000.00
INTEREST	\$14,400.00
REBATES	\$44,300.00
PASS THRU (GENERAL FUND)	<u>\$6.00</u>
TOTAL REVENUES	\$2,434,706.00

EXPENDITURES	BUDGET
PERSONNEL	\$1,165,829.00
PURCHASED SERVICES	\$73,500.00
PURCHASED FOOD & SUPPLES	\$954,000.00
OTHER	\$37,680.00
INDIRECT COSTS	<u>\$280,578.00</u>
TOTAL EXPENDITURES	\$2,525,987.00



DEBT SERVICE FUND



DEBT SERVICE FUND

REVENUE SOURCES	BUDGET
PSF – CAPITAL OUTLAY (LEVERAGED)	\$478,203.81
PSF – CAPITAL OUTLAY (FLEXED)	\$48,270.88
CITY OF HARTSELLE ALLOCATION (SINKING FUND)	\$1,151,567.49
GENERAL FUND (TRANSFERS)	\$780,000.00
INTEREST	<u>\$650,000.00</u>
TOTAL REVENUES	\$3,108,042.18

DEBT SERVICE FUND

EXPENDITURES

	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE
2009-D QSCB		\$412,687.20	\$412,687.20
2014-A CAPITAL IMPROVEMENT BONDS	\$63,918.64	\$1,597.97	\$65,516.61
2013-A BRAC	\$35,028.00	\$1,182.20	\$36,210.20
2018 FUNDING AGREEMENT	\$156,884.28	\$143,115.72	\$300,000.00
2022 FUNDING AGREEMENT	\$480,000.00		\$480,000.00
2020-C BRAC	<u>\$5,992.00</u>	<u>\$6,068.68</u>	<u>\$12,060.68</u>
TOTAL DEBT SERVICE	\$741,822.92	\$564,651.77	\$1,306,474.69

CAPITAL PROJECTS FUND



CAPITAL PROJECTS FUND

REVENUE SOURCES	BUDGET
TRANSPORTATION FLEET RENEWAL (STATE)	\$181,944.00
PSF – CAPITAL OUTLAY (STATE)	\$602,329.31
TOTAL REVENUES	\$784,273.31

CAPTIAL PROJECTS FUND

PROJECTS

PROJECTS
BUS(S) PURCHASE
F E BURLESON PLAYGROUND
HVAC REPLACEMENTS
BARKLEY BRIDGE GYM/PARKING
TECHNOLOGY BUILDING WINDOWS
HARTSELLE JR HIGH ROOF
HARTSELLE HIGH ROOF
BURLESON CENTER PLASTER/PAINTING

EXPENDABLE TRUST FUND

EXPENDABLE TRUST FUND

REVENUES:

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

EXPENDITURES:

- SPECIFIC TO THE ACTIVITY
- EXPENDITURES ARE APPROVED BY THE ORGANIZATION



LOCAL SCHOOLS



HARTSELLE CITY SCHOOLS

EXPENDITURES BY COST CENTER

COST CENTER	REVENUES
BARKLEY BRIDGE ELEMENTARY	\$6,495,445.11
CRESTLINE ELEMENTARY	\$8,251,797.00
F. E. BURLESON ELEMENTARY	\$5,208,439.00
HARTSELLE INTERMEDIATE	\$5,337,825.70
HARTSELLE JUNIOR HIGH	\$6,404,978.52
HARTSELLE HIGH	\$14,472,578.20
REMAINING SYSTEM	<u>\$10,727,871.04</u>
TOTAL	\$56,898,934.57

HARTSELLE CITY SCHOOLS

ENROLLMENT = 3,677 (K-12 = 3,501; PRE K = 176)

ADM = 3,468.70

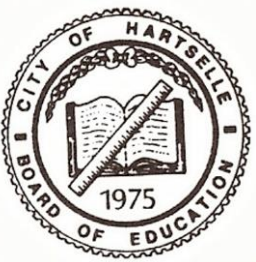
TOTAL STAFF FTE = 504.40 (523 EMPLOYEES)

CERTIFIED UNITS = 314.50 (329 EMPLOYEES)

- TEACHERS = 263.00 (279)
- LIBRARIANS = 6.00 (6)
- COUNSELEORS = 12.00 (12)
- ADMINISTRATORS = 14.00 (14)
- CERTIFIED SUPPORT = 19.50 (18)

SUPPORT UNITS = 189.90 (194 EMPLOYEES)

- AIDES = 54.00 (54)
- SECRETARIES = 14.80 (15)
- COUNSELING = 2.00 (2)
- NURSES & THERAPIST= 8.00 (8)
- FISCAL SERVICES = 13.00 (13)
- HUMAN RESOURCES = 1.00 (1)
- TRANSPORTATION = 33.10 (35)
- CHILD NUTRITION PROGRAM = 29.00 (31)
- TECHNOLOGY = 4.00 (4)
- MAINTENANCE = 4.00 (4)
- CUSTODIANS = 27.00 (27)



BARKLEY BRIDGE ELEMENTARY

CERTIFIED SALARIES	\$2,462,550.00
SUPPORT SALARIES	\$463,851.00
BENEFITS	\$1,006,182.00
PURCHASED SERVICES	\$236,043.00
MATERIALS AND SUPPLIES	\$318,243.00
CAPITAL IMPROVEMENTS	\$1,704,261.11
OTHER OBJECTS	\$28,780.00
OTHER FUND USES	<u>\$275,535.00</u>
TOTAL EXPENDITURES	\$6,495,445.11



"PLTW does not only teach technical skills but also prepares students to be lifelong learners and independent thinkers."
Angela Anderson, PLTW Biomedical Science Teacher

BARKLEY BRIDGE ELEMENTARY

ENROLLMENT = 419

ADM = 435.25

CERTIFIED UNITS = 34.32 (40)

DEGREES:

- DOCTORATE = 1
- EDS OR 6 YEAR = 5
- MASTERS = 25
- BACHELORS = 9

AVERAGE TEACHING EXPERIENCE = 18.83 YEARS

SUPPORT UNITS = 11.82 (14)

- INSTRUCTIONAL AIDES = 1.00 (1)
- SPED AIDE = 1.00 (1)
- SECRETARIES = 1.00 (1)
- BOOKKEEPERS = 1.00 (1)
- CUSTODIANS = 3.00 (3)
- CNP = 3.82 (6)
- NURSES = 1.00 (1)

CRESTLINE ELEMENTARY

CERTIFIED SALARIES	\$3,951,988.00
SUPPORT SALARIES	\$1,188,076.00
BENEFITS	\$1,971,770.00
PURCHASED SERVICES	\$347,680.00
MATERIALS AND SUPPLIES	\$120,336.00
OTHER OBJECTS	\$23,680.00
OTHER FUND USES	<u>\$317,295.00</u>
TOTAL EXPENDITURES	\$8,251,797.00



CRESTLINE ELEMENTARY

ENROLLMENT = 713

ADM = 508.85

CERTIFIED UNITS = 61.49 (69)

DEGREES:

- DOCTORATE = 1
- EDS OR 6 YEAR = 5
- MASTERS = 39
- BACHELORS = 24

AVERAGE TEACHING EXPERIENCE = 12.94 YEARS

SUPPORT UNITS = 41.34 (45)

- INSTRUCTIONAL AIDE = 1.00 (1)
- SPED AIDES = 13.00 (13)
- PRE K AIDES = 9.00 (9)
- SPED PRE K AIDES = 2.00 (2)
- SECRETARIES = 2.00 (2)
- BOOKKEEPERS = 2.00 (2)
- CUSTODIANS = 4.50 (5)
- CNP = 6.34 (8)
- NURSE = 1.00 (1)
- THERAPIST = 0.50 (1)

F. E. BURLESON ELEMENTARY



CERTIFIED SALARIES	\$2,598,679.00
SUPPORT SALARIES	\$552,445.00
BENEFITS	\$1,166,540.00
PURCHASED SERVICES	\$249,000.00
MATERIALS AND SUPPLIES	\$282,449.00
OTHER OBJECTS	\$95,055.00
OTHER FUND USES	<u>\$264,271.00</u>
TOTAL EXPENDITURES	\$5,208,439.00



F. E. BURLESON ELEMENTARY

ENROLLMENT = 448

ADM = 428.75

CERTIFIED UNITS = 40.43 (46)

DEGREES

- EDS OR 6 YEAR = 2
- MASTERS = 23
- BACHELORS = 18

AVERAGE TEACHING EXPERIENCE = 12.52 YEARS

SUPPORT UNITS: 16.34 (18)

- INSTRUCTIONAL AIDE = 1.00 (1)
- SPED AIDES = 3.00 (3)
- SECRETARY = 1.00 (1)
- BOOKKEEPER = 1.00 (1)
- CUSTODIANS = 3.00 (3)
- CNP WORKERS = 5.34 (7)
- NURSE = 1.00 (1)



HARTSELLE INTERMEDIATE

CERTIFIED SALARIES	\$2,788,616.00
SUPPORT SALARIES	\$586,943.00
BENEFITS	\$1,214,230.70
PURCHASED SERVICES	\$207,908.00
MATERIALS AND SUPPLIES	\$277,582.00
OTHER OBJECTS	\$17,910.00
OTHER FUND USES	<u>\$244,636.00</u>
TOTAL EXPENDITURES	\$5,337,825.70



HARTSELLE INTERMEDIATE

ENROLLMENT = 519

ADM = 530.15

CERTIFIED UNITS = 41.60 (49)

DEGREES:

- EDS OR 6 YEAR = 5
- MASTERS = 25
- BACHELORS = 19

AVERAGE TEACHING EXPERIENCE = 13.82 YEARS

SUPPORT UNITS = 16.94 (20)

- INSTRUCTIONAL AIDE = 1.00 (1)
- SPED AIDES = 4.00 (4)
- SECRETARY = 1.00 (1)
- BOOKKEEPER = 1.00 (1)
- CUSTODIANS = 4.00 (4)
- CNP WORKERS = 4.84 (7)
- NURSE= 1.00 (1)
- THERAPIST = 0.10 (1)



HARTSELLE JUNIOR HIGH

CERTIFIED SALARIES	\$3,220,962.00
SUPPORT SALARIES	\$753,644.00
BENEFITS	\$1,425,068.52
PURCHASED SERVICES	\$353,633.00
MATERIALS AND SUPPLIES	\$359,755.00
OTHER OBJECTS	\$73,792.00
OTHER FUND USES	<u>\$218,124.00</u>
TOTAL EXPENDITURES	\$6,404,978.52



HARTSELLE JUNIOR HIGH

ENROLLMENT = 554

ADM = 566.50

CERTIFIED UNITS = 45.50 (52)

DEGREES:

- DOCTORATE = 1
- EDS OR 6 YEAR = 6
- MASTERS = 29
- BACHELORS = 15

AVERAGE TEACHING EXPERIENCE = 14.26 YEARS

SUPPORT UNITS = 20.04 (23)

- INSTRUCTIONAL AIDES = 2.00 (2)
- SPED AIDES = 5.00 (5)
- SECRETARY = 2.00 (2)
- BOOKKEEPER = 1.00 (1)
- CUSTODIANS = 5.00 (5)
- CNP WORKERS = 3.84 (6)
- NURSE = 1.00 (1)
- THERAPIST= 0.20 (1)

HARTSELLE HIGH

CERTIFIED SALARIES	\$6,269,234.00
SUPPORT SALARIES	\$1,445,102.00
BENEFITS	\$2,637,834.89
PURCHASED SERVICES	\$1,262,525.42
MATERIALS AND SUPPLIES	\$1,190,972.00
BUILDING IMPROVEMENTS	\$81,022.89
OTHER OBJECTS	\$199,176.00
OTHER FUND USES	<u>\$1,386,711.00</u>
TOTAL EXPENDITURES	\$14,472,578.20



HARTSELLE HIGH

ENROLLMENT = 1,024

ADM = 999.20

CERTIFIED UNITS = 82.28 (88)

DEGREES:

- DOCTORATE = 2
- EDS OR 6 YEAR = 19
- MASTERS = 50
- BACHELORS = 17

AVERAGE TEACHING EXPERIENCE = 15.01 YEARS

SUPPORT UNITS = 31.02 (34)

- INSTRUCTIONAL AIDES = 2.00 (2)
- SPED AIDES = 9.00 (9)
- SECRETARIES = 4.00 (4)
- BOOKKEEPERS = 2.00 (2)
- CUSTODIANS = 7.00 (7)
- CNP WORKERS 4.82 (7)
- NURSE = 1.00 (1)
- THERAPIST = 0.20 (1)
- CAREER COACH = 1.00 (1)



Questions?
