

# HARTSELLE CITY BOARD OF EDUCATION

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FISCAL YEAR 2020 BUDGET

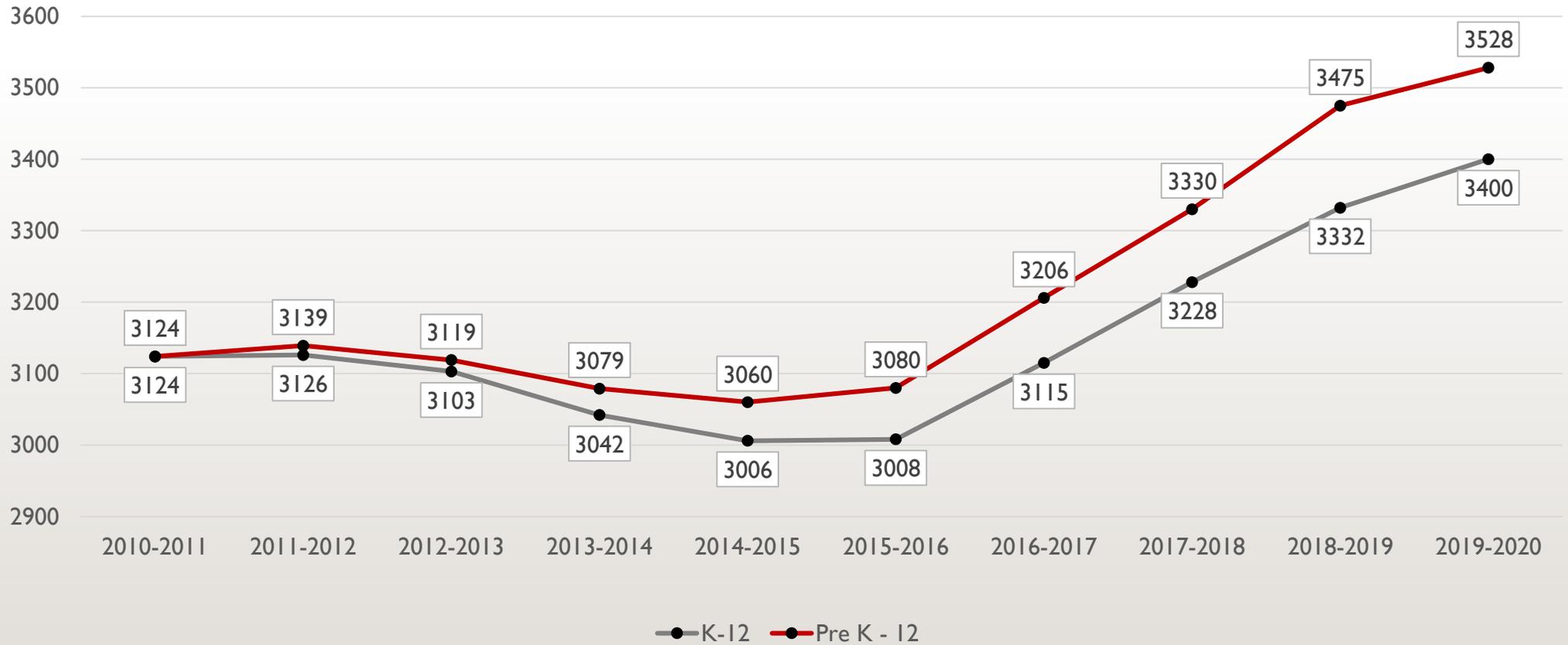


# WHAT'S INCLUDED?

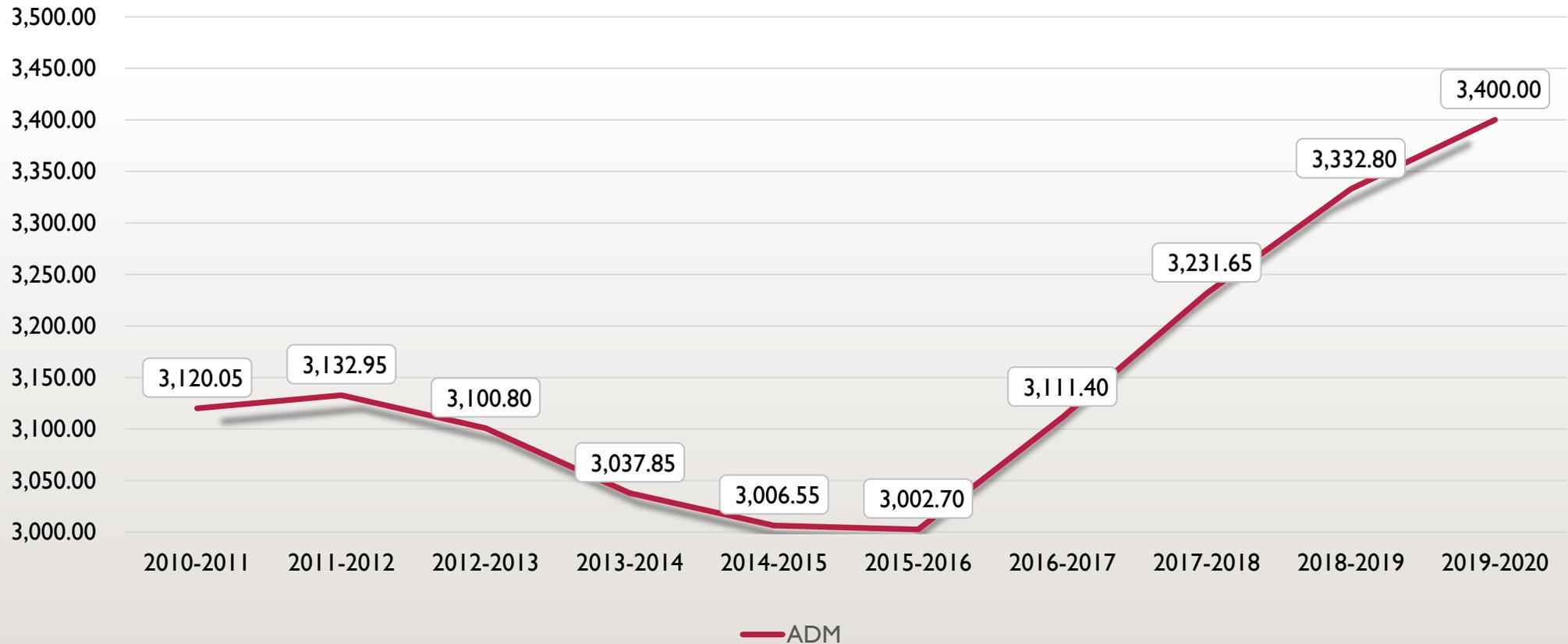
- ENROLLMENT HAS INCREASED BY 53 STUDENTS
- 4% PAY RAISE (EFFECTIVE OCTOBER 1)
- 16 NEW CERTIFIED UNITS
- 7 NEW SUPPORT UNITS
- PURCHASE OF 1 SPECIAL NEEDS BUS
- SIMPLIFIED SELLERS USE TAX
- SCHOOL PROTECTION OFFICERS
- ALCOHOLIC BEVERAGE TAX
- SEVERAL CAPITAL PROJECTS

# ENROLLMENT

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

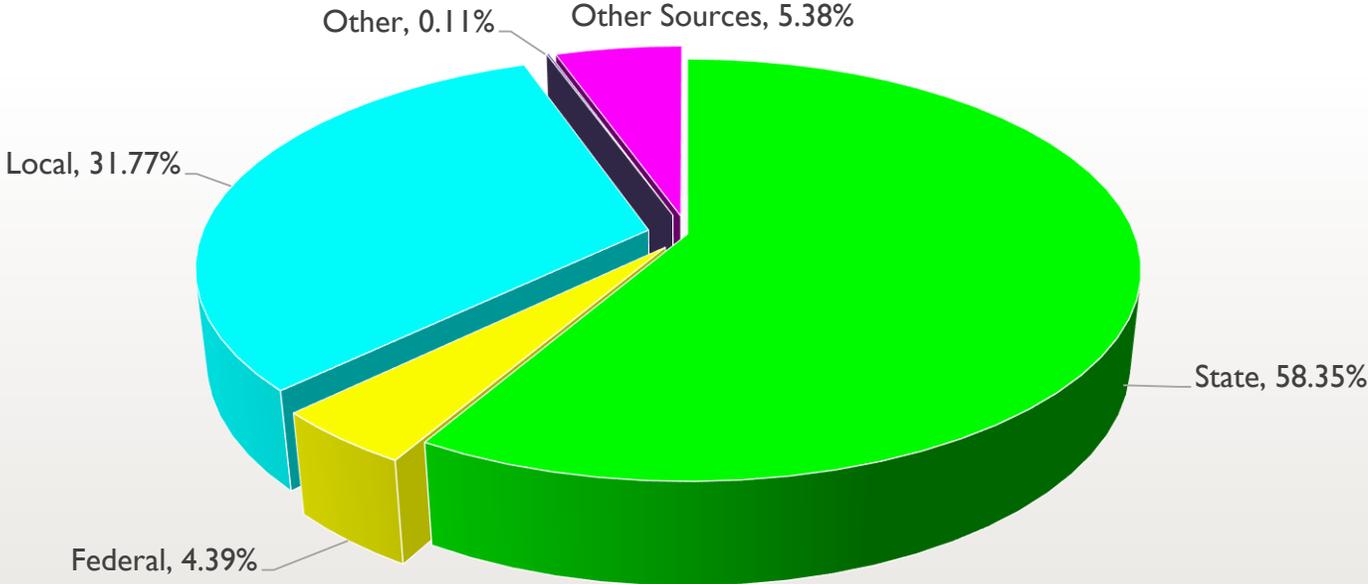


# AVERAGE DAILY MEMBERSHIP (ADM)



# REVENUES

(SYSTEM-WIDE)



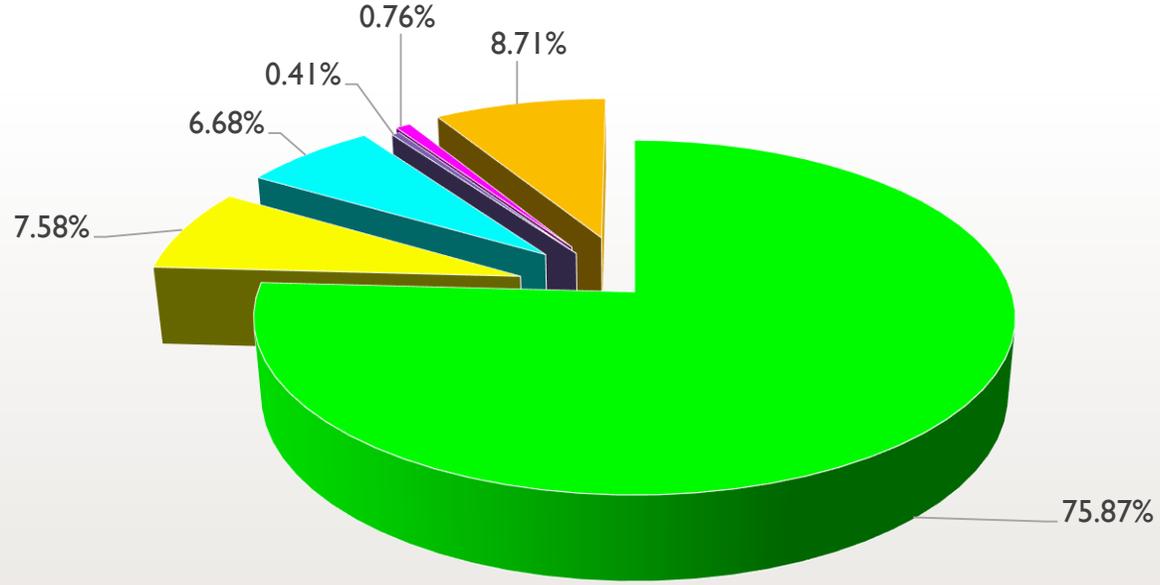
■ State ■ Federal ■ Local ■ Other ■ Other Sources

# 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)

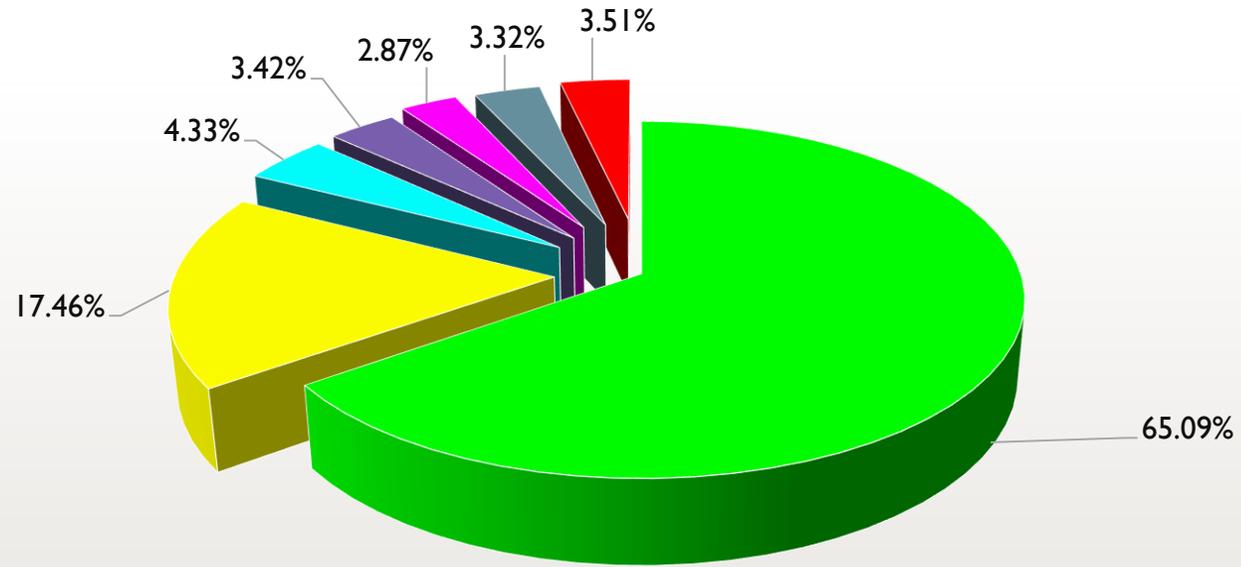
SALARIES AND BENEFITS	\$28,471,521.00
PURCHASED SERVICES	\$2,845,433.00
MATERIALS AND SUPPLIES	\$2,504,982.00
CAPITAL OUTLAY	\$152,305.00
OTHER OBJECTS	\$283,792.00
OTHER FUND USES	<u>\$3,266,714.23</u>
TOTAL EXPENDITURES	<b>\$37,524,747.23</b>

# 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

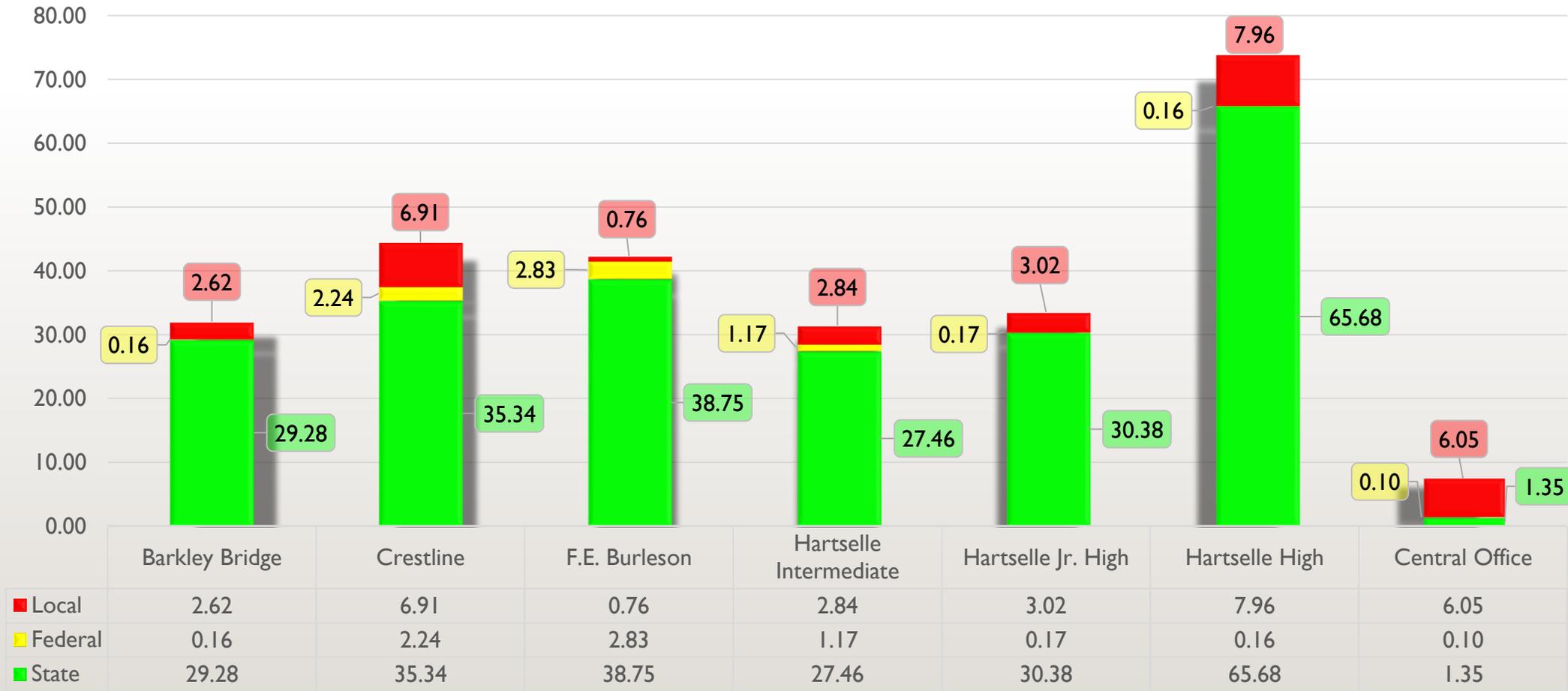
# SALARY DISTRIBUTION

(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:**

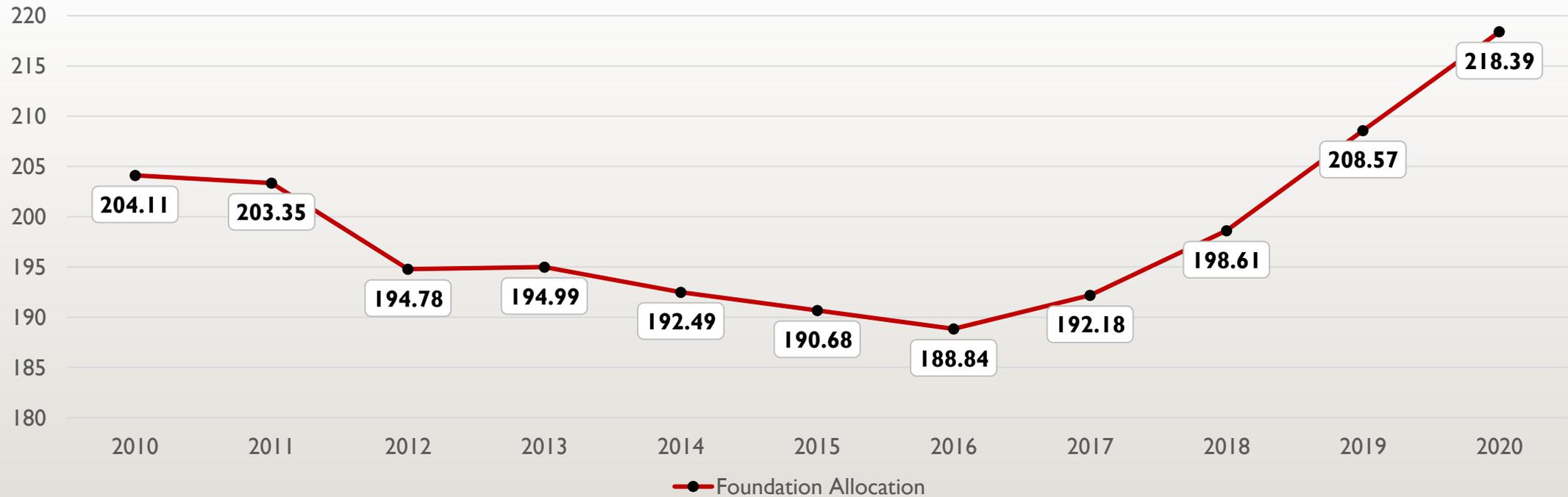
- STATE APPROPRIATIONS
- FEDERAL PROGRAMS
- LOCAL REVENUES
- OTHER SOURCES

- **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>
<b>TOTAL REVENUE</b>	<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

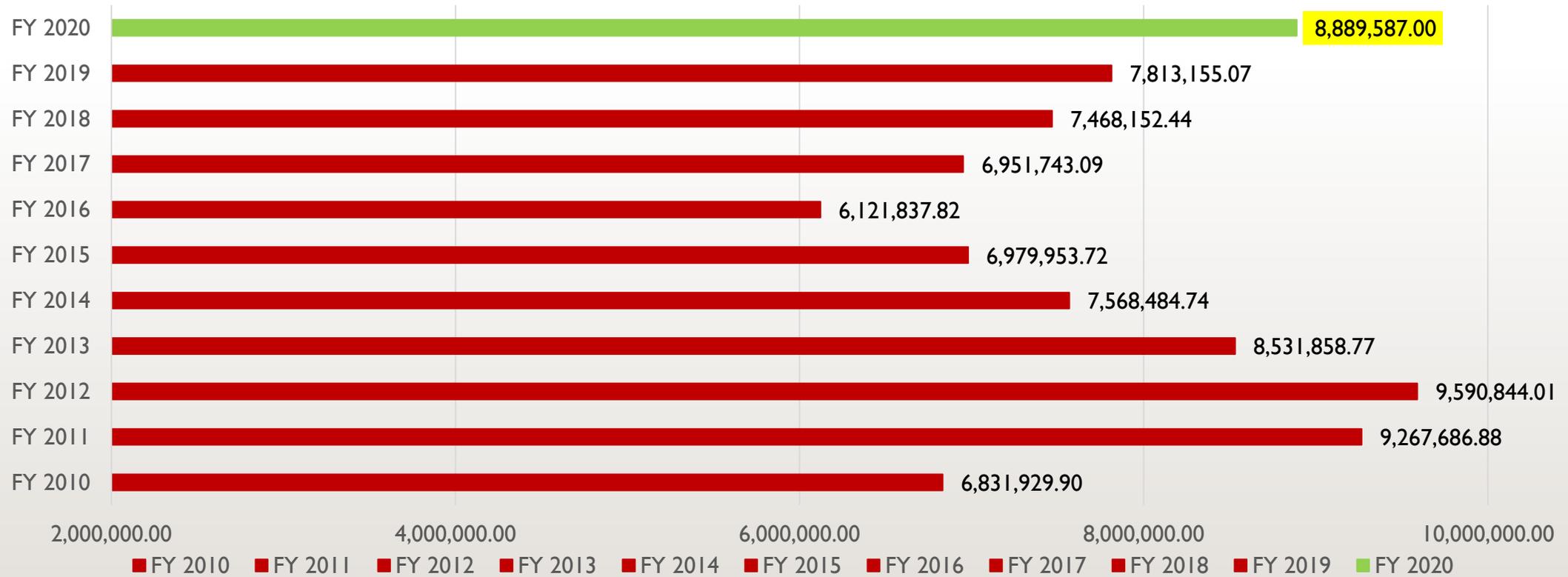
PERSONNEL SERVICES	\$972,958.00
PURCHASED SERVICES	\$85,595.00
MATERIALS & SUPPLIES	\$85,314.00
CAPITAL OUTLAY	\$90,305.00
OTHER – REGISTRATION FEES	<u>\$250.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$1,234,422.00</b>

**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 1.00 (1)

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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