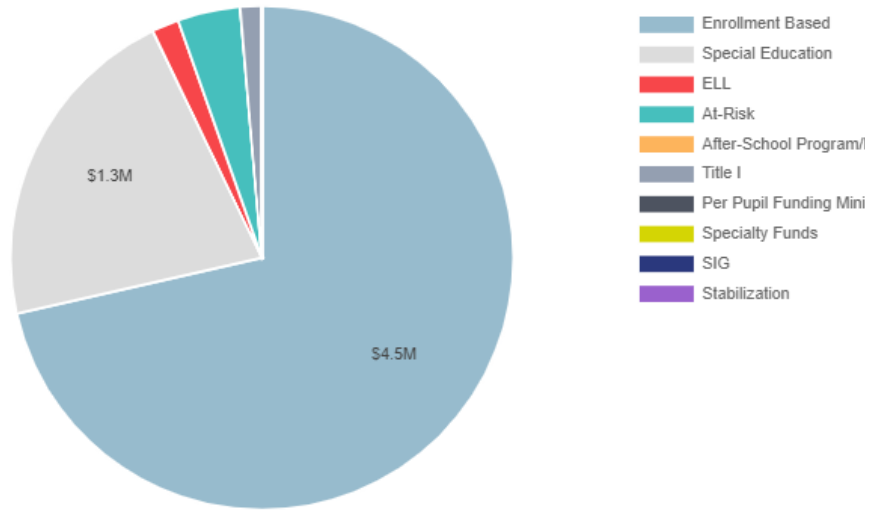


Hardy MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.3M	total budget
923.3K	from prior year
482	total enrollment
32	change in enrollment
24%	at-risk %
\$251.9K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Teacher - Schoolwide Enrichment Model (SEM)	2	\$218,228
Total General Ed Teacher Allocation	21.9	\$2,389,597

Special Education Positions

Aide - Special Education	4	\$137,612
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.6	\$224,632
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Guidance Counselor - 10mo	1.2	\$130,937
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Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Extended Day

Extended Day Funds	\$77,760
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Other

Administrative Premium (General)	\$48,200
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$15,600
Art Supplies	\$4,434
Music Supplies	\$4,820
Physical Education/Health Supplies	\$4,820
Science Supplies	\$5,543
Custodial Services	\$6,978
Literacy Materials	\$9,640
Title I Parental Involvement	\$1,208
Title II	\$9,800
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$75,928
Non Personnel Flexible Funds	\$92,145

Security Costs - Daytime Operating Hours

Security Funds	\$227,445
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