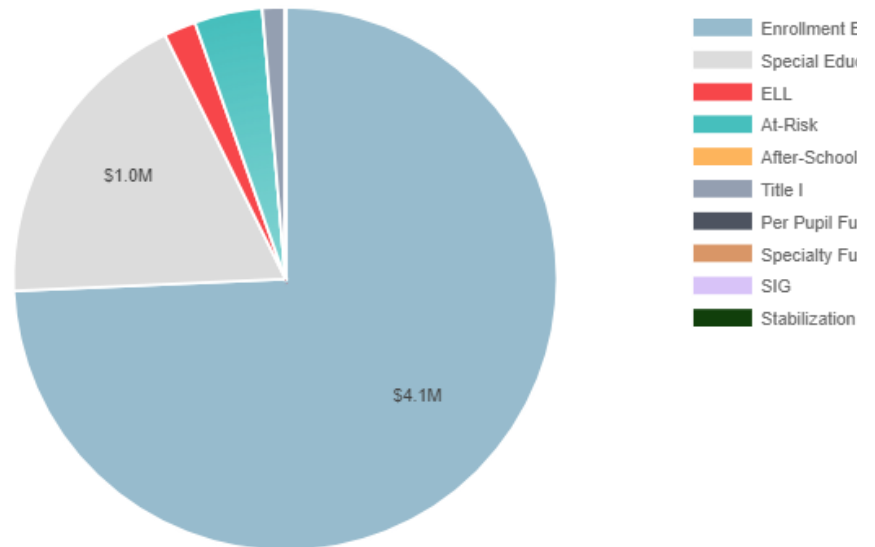


# Hardy MS

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$5.3M</b>	total budget
<b>705.1K</b>	from prior year
<b>450</b>	total enrollment
<b>67</b>	change in enrollment
<b>24%</b>	at-risk %
<b>\$30.4K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	20.4	\$2,134,513
Teacher - Middle Grade Investment	3	\$313,899
Teacher - Schoolwide Enrichment Model (SEM)	2	\$209,264

#### Special Education Positions

Aide - Special Education	4	\$128,396
Total Special Education Teachers	7	\$732,431

#### English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
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#### Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

#### Schoolwide Instructional Support Positions

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.5	\$200,994
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Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1.1	\$115,096
Specialist - Library/Media	1	\$104,633			

### Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

### Other

Administrative Premium (General)	\$45,000
Title I Parental Involvement	\$1,050
Title Funds -- Title I	\$64,220
Title Funds -- Title II	\$9,800

### Extended Day

Extended Day Funds	\$77,760
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### Non-Personnel Spending

Excellence through Equity	\$30,400	Non Personnel Flexible Funds	\$80,154
Art Supplies	\$4,140		
Music Supplies	\$4,500		
Physical Education/Health Supplies	\$4,500		
Science Supplies	\$5,175		
Custodial Services	\$6,677		
Literacy Materials	\$9,000		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		