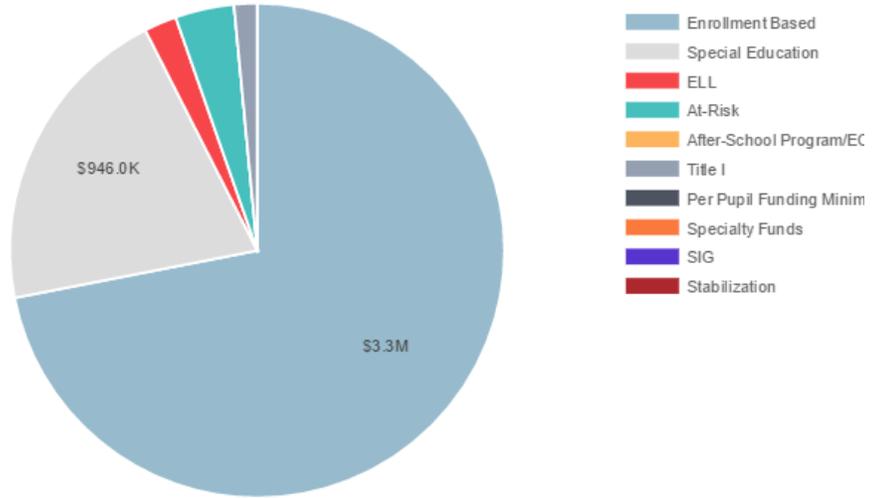


# Hardy MS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.6M</b>	total budget
<b>131.4K</b>	from prior year
<b>383</b>	total enrollment
<b>-20</b>	change in enrollment
<b>24%</b>	at-risk %
<b>\$177.1K</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	\$171,051
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#### General Education Teachers

Total General Ed Teacher Allocation	17.4	\$1,699,723
Teacher - Middle Grade Investment	3	\$293,056
Teacher - Schoolwide Enrichment Model (SEM)	2	\$195,370

#### Related Arts

#### Special Education Positions

Aide - Special Education	4	\$115,662
Total Special Education Teachers	7	\$683,796

#### English Language Learners Positions (ELL)

Teacher - ELL	1	\$97,685
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#### Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 10mo	1	\$97,685

#### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$58,804
At-Risk Funds	\$135	Title Funds -- Title II	\$9,375
Art Supplies	\$3,524	Non Personnel Flexible Funds	\$65,577
Music Supplies	\$3,830		

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$179,584
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Physical Education/Health Supplies	\$3,830
Science Supplies	\$4,405
Custodial Services	\$6,053
Library Books	\$7,660
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

### Schoolwide Instructional Support Positions

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Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

### Administrative

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Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

### Custodial Staff

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Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

### Other

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Administrative Premium (General)	\$33,321
Title I Parental Involvement	\$954

### Extended Day

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Extended Day Funds	\$52,560
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