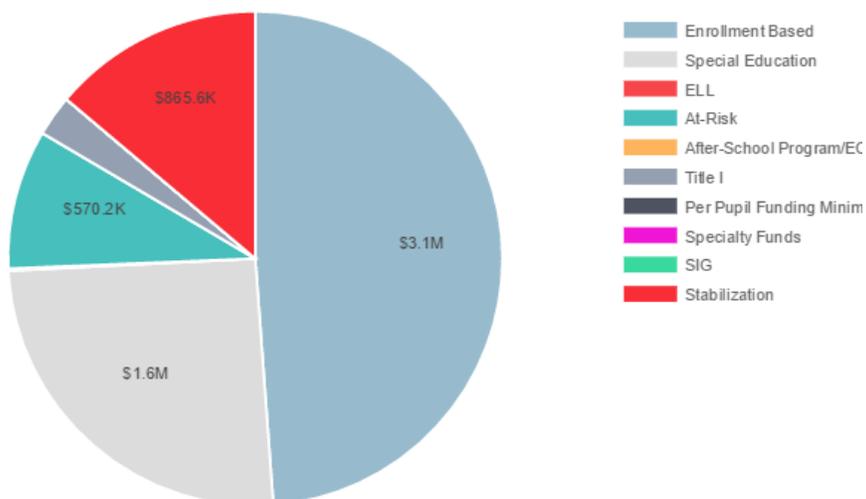


Hart MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.3M	total budget
-230.1K	from prior year
332	total enrollment
-8	change in enrollment
88%	at-risk %
\$570.2K	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
School Leadership		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

General Education Teachers

Total General Ed Teacher Allocation	15.1	\$1,634,801
Total General Ed Teacher Allocation	15.1	\$1,475,047
Teacher - Middle Grade Investment	2	\$216,530

Related Arts

Special Education Positions

Aide - Special Education	6	\$235,086
Total Special Education Teachers	9	\$974,384

English Language Learners Positions (ELL)

Teacher - ELL	0.091	\$9,842
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Social-Emotional Positions

Psychologist - 12mo	1	\$108,265
Social Worker	4	\$433,060
Behavior Technician	1	\$45,222
Guidance Counselor - 10mo	1	\$97,685
Attendance Counselor	1	\$116,974

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Stabilization Funds	\$865,638
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$151,956

Art Supplies	\$3,054
Music Supplies	\$3,320
Physical Education/Health Supplies	\$3,320
Science Supplies	\$3,818
At-risk Technology	\$11,720
Custodial Services	\$5,171
Library Books	\$6,640
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title Funds -- Title I	\$155,177
Title Funds -- Title II	\$9,650
Non Personnel Flexible Funds	\$76,501

Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265
Specialist - Library/Media	1	\$108,265

Administrative

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

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	2	\$82,268

Other

Administrative Premium (General)	\$28,884
Title I Parental Involvement	\$2,518