

Hardy MS	
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION	
Total Budget	\$6,312,391.00
Change From Prior Year	\$923,309.38
Total Enrollment	482
Enrollment Change	32
At-Risk Percent	24%
At-Risk Total	\$251,892.00

FY20 Initial to Submitted Budget Comparison

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 75,928.03		\$ 75,928.03
	Title I Parental Involvement		\$ 1,208.21		\$ 1,208.21
	Title II		\$ 9,800.00		\$ 9,800.00
Subtotal			\$ 86,936.24		\$ 86,936.24

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	1.6	\$ 224,632.00	2.0	\$ 280,790.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		2.6	\$ 397,809.00	3.0	\$ 453,967.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	21.9	\$ 2,389,596.60		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - English	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Math	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Middle Grade Investment	3.0	\$ 327,342.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Math	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -
Subtotal		26.9	\$ 2,935,166.60	23.0	\$ 2,509,622.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.2	\$ 130,936.80	1.0	\$ 109,114.00
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
Urban Teacher Residency	0.0	\$ -	0.0	\$ -	
Subtotal		3.2	\$ 349,164.80	3.0	\$ 327,342.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	0.0	\$ -	1.0	\$ 62,574.00
	Behavior Technician	0.0	\$ -	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		3.0	\$ 327,342.00	5.0	\$ 449,373.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
	Clerk	1.2	\$ 53,562.00	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		3.2	\$ 194,459.00	3.0	\$ 185,532.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal		4.0	\$ 221,923.00	4.0	\$ 227,593.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	8.0	\$ 872,912.00		
	Aide - Special Education	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLL Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		12.0	\$ 1,010,524.00	12.0	\$ 1,010,524.00
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Subtotal		1.0	\$ 109,114.00	1.0	\$ 109,114.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	0.0	\$ -
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.5	\$ 163,671.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	2.5	\$ 272,785.00
Subtotal		0.0	\$ -	6.0	\$ 654,684.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Extended Day Funds		\$ 77,760.00		\$ 77,760.00
Subtotal		0.0	\$ 77,760.00	0.0	\$ 77,760.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 92,144.70		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 4,434.40		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 6,977.86		\$ 3,307.86
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 14,797.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
Excellence through Equity		\$ 15,600.00		\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 7,362.00
	IT supplies (consumables)		\$ -		\$ 500.00
	Literacy Materials		\$ 9,640.00		\$ 9,640.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 4,820.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ -
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 4,820.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 4,820.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 5,543.00		\$ -
	Security Funds		\$ 227,444.60		\$ 227,444.60
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ 100,000.00		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 499,424.55		\$ 295,871.86
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 48,200.00		\$ -
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 48,200.00		\$ -
Total School Budget				60.00	\$ 6,312,391.07

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)