

Hart MS		
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION		
Total Budget	\$	6,405,841.86
Change From Prior Year		-\$132,978.51
Total Enrollment		353
Enrollment Change		0
At-Risk Percent		89%
At-Risk Total		\$692,911.00

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		\$ 160,206.14		\$ 160,206.14
	Title I Parental Involvement		\$ 2,549.29		\$ 2,549.29
	Title II		\$ -		\$ -
Subtotal			\$ 162,755.43		\$ 162,755.43

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	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	1.0	\$ 140,395.00	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	1.2	\$ 168,474.00	0.0	\$ -
	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	\$ -	1.0	\$ 106,286.00
Subtotal		3.2	\$ 482,046.00	3.0	\$ 419,858.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	16.1	\$ 1,756,735.40		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Math	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Middle Grade Investment	3.0	\$ 327,342.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	3.0	\$ 327,342.00
	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	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		19.1	\$ 2,084,077.40	14.0	\$ 1,527,596.00

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	0.0	\$ -	1.0	\$ 109,114.00
	Guidance Counselor - 11mo	1.0	\$ 118,891.00	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	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		3.0	\$ 337,119.00	4.0	\$ 436,456.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	1.0	\$ 62,574.00
	Behavior Technician	2.0	\$ 96,126.00	2.0	\$ 96,126.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	4.0	\$ 436,456.00	3.0	\$ 327,342.00
Subtotal	8.0	\$ 704,270.00	7.0	\$ 595,156.00	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	1.0	\$ 94,184.00
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	Business Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
	Clerk	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	1.0	\$ 88,846.00
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal	2.0	\$ 140,897.00	6.0	\$ 510,625.00	
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	5.0	\$ 244,795.00	2.0	\$ 97,918.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal	7.0	\$ 368,800.00	5.0	\$ 276,552.00	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	10.0	\$ 1,091,140.00		
	Aide - Special Education	6.0	\$ 206,418.00	6.0	\$ 206,418.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Communication & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal	16.0	\$ 1,297,558.00	17.0	\$ 1,425,656.00	
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	0.2	\$ 19,838.91	0.2	\$ 19,838.91
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal	0.2	\$ 19,838.91	0.2	\$ 19,838.91	
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	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
Subtotal	0.0	\$ -	5.0	\$ 545,570.00	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide		\$ 6,734.00		\$ 6,734.00
	Afterschool Aide		\$ 22,448.00		\$ 22,448.00
	Afterschool Teacher		\$ 23,944.00		\$ 23,944.00
	Extended Day Funds		\$ -		\$ -
Subtotal	0.0	\$ 6,734.00	0.0	\$ 53,126.00	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 88,949.88		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 3,247.60		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 12,621.33		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ 96,845.00
	Custodial Services		\$ 6,533.69		\$ 15,067.69
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 11,137.00
	Electronic Learning		\$ -		\$ 12,621.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 84,000.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 16,735.00
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ -
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 7,060.00		\$ 7,060.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 16,714.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ -
	Music Supplies		\$ 3,530.00		\$ -
	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		\$ 3,530.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 4,138.00
	Professional Development		\$ -		\$ 7,000.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ -
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 4,059.50		\$ -
	Security Funds		\$ 388,291.54		\$ 388,291.54
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ 100,000.00		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 729,823.54		\$ 580,608.66
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 35,300.00		\$ 6,250.00
	Custodial Overtime		\$ -		\$ 6,000.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 35,300.00		\$ 12,250.00
Total School Budget				61.18	\$ 6,405,841.86

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