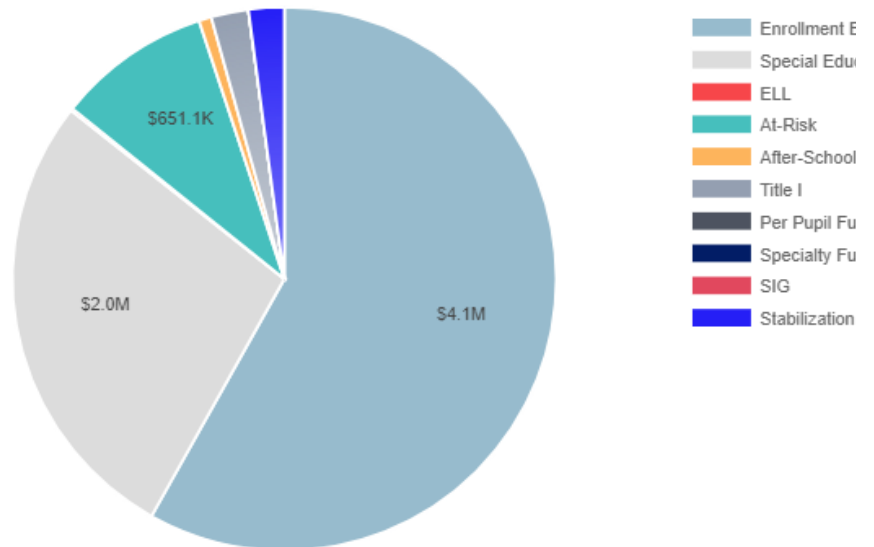


# Hart MS

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$6.5M</b>	total budget
<b>-0.00</b>	from prior year
<b>353</b>	total enrollment
<b>21</b>	change in enrollment
<b>88%</b>	at-risk %
<b>\$68.0K</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
Assistant Principal - Intervention (API)	1	\$133,996

#### General Education Teachers

Total General Ed Teacher Allocation	16	\$1,884,032
Teacher - Middle Grade Investment	3	\$353,256

#### Special Education Positions

Aide - Special Education	6	\$223,224
Total Special Education Teachers	10	\$1,177,520

#### Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
Social Worker	5	\$588,760
Behavior Technician	2	\$93,062

#### Schoolwide Instructional Support Positions

Instructional Coach	1	\$117,752
Specialist - Library/Media	1	\$117,752

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$160,795
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Attendance Counselor	1	\$60,261
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Guidance Counselor - 12mo	1	\$119,221
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## Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

## Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	5	\$215,830

## Afterschool Programs

Afterschool Teacher	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

## Non-Personnel Spending

Targeted Stabilization	\$150,597	Non Personnel Flexible Funds	\$93,932
Excellence through Equity	\$68,000		
Art Supplies	\$3,248		
Music Supplies	\$3,530		
Physical Education/Health Supplies	\$3,530		
Science Supplies	\$4,060		
At-risk Technology	\$12,461		
Custodial Services	\$6,533		
Literacy Materials	\$7,060		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		

## Other

Administrative Premium (General)	\$35,300
Title I Parental Involvement	\$2,409
Title Funds -- Title I	\$147,399
Title Funds -- Title II	\$8,425

## English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.166	\$19,547
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