



## Submitted Budget for Hardy MS

<b>Fiscal Year 2013 Submitted Budget March 23, 2012</b>	<b>School Type:</b>	Middle School
---	---------------------	---------------

FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	<b>500</b>	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	<b>\$8,568</b>	Total Submitted Budget divided by Student Enrollment Projection.
<b>FY13 Total Amount Budgeted</b>	<b>\$4,284,000</b>	<b>Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."</b>

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	1.0	\$95,574
Art Teacher	2.0	\$191,148
Music Teacher	1.5	\$143,361
Physical Education Teacher	3.0	\$286,722
Fillmore Participation Cost	0.0	\$0
Social Worker	0.0	\$0
Psychologist	1.0	\$95,574
Special Education Teacher	3.0	\$286,722
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	1.0	\$95,574
Special Education Aide	1.0	\$30,679
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0



Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	0.0	\$0
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	1.0	\$95,574
English Language Learner (ELL) Teacher	1.5	\$143,361
ELL Counselor	0.0	\$0
ELL Aide	0.0	\$0
Custodial Foreman	1.0	\$57,619
Custodians	3.0	\$117,149

Flexible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	20.0	\$2,867,220
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	2.0	\$240,000
Librarian	0.0	\$0
Business Manager	0.5	\$33,572
Administrative Aide	1.0	\$47,196
Clerk	0.0	\$0
Registrar	0.0	\$0
Attendance Counselor	0.0	\$0
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	1.0	\$91,953
Administrative Officer	0.0	\$0
In-School Suspension (ISS) Coordinator	0.0	\$0
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	0.0	\$0
JROTC Teacher (EG-09)	0.0	\$0



Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	0.0	\$0
Elementary School (ES) Counselor	2.0	\$191,148
11-month Guidance Counselor	0.0	\$0
Parent / Technology Coordinator	0.0	\$0
Library / Technology Aide	0.0	\$0
Computer Lab Coordinator	0.0	\$0
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$25,000
Office Supplies	\$12,340
Custodial Supplies	\$15,021
Food and Provisions	\$0
Software	\$0
School Health Supplies	\$0
Special Education Supplies	\$0
Other 20	\$0
Telecommunications	\$0
Local Travel / Field Trips	\$0
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$0
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$0
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$7,630
Special Education Equipment	\$0
Equipment Purchase	\$0
Rentals	\$0
Reference Materials	\$0
Computers	\$6,900
Textbooks	\$0
Other 70	\$0