



## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Hardy MS

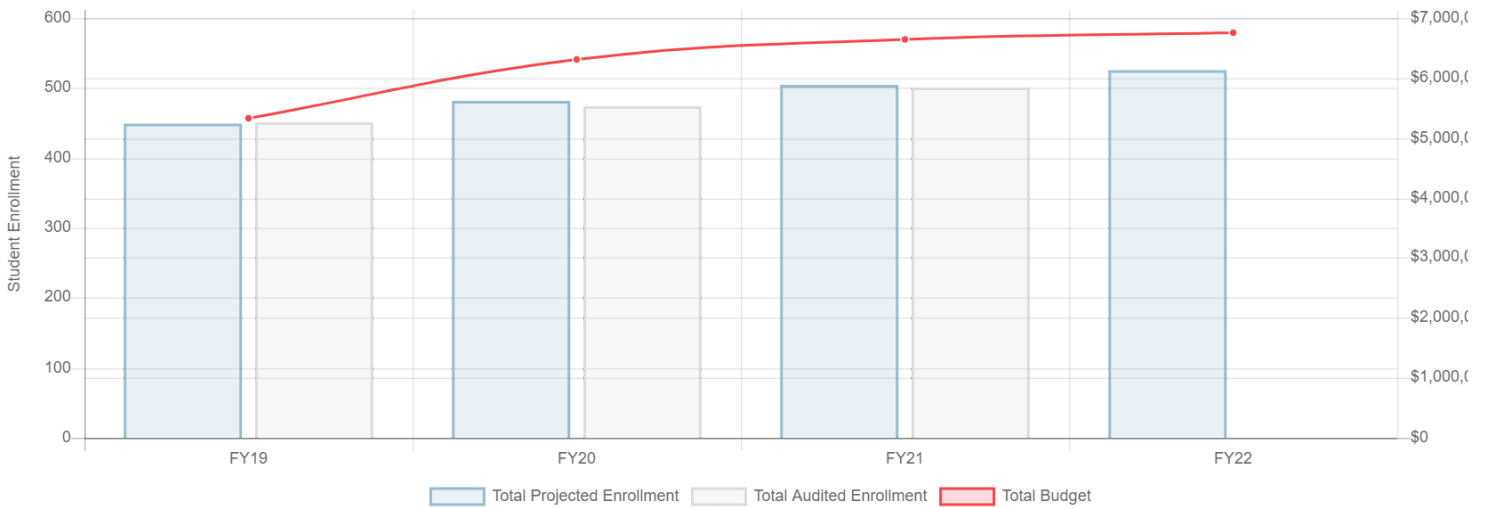
Budget Overview	
Total FY22 Budget:	\$6.8M
Total FY21 Budget	\$6.6M
Total Enrollment	525
Change in Enrollment	20
% At-Risk	16%
Total At-Risk Funds	\$212.6K
ESSER II (Summer + School Year)	\$115.0K
ESSER III	\$225.1K

**Year-over-Year Notes:** Hardy Middle School's FY22 submitted budget is \$6,763,856. This is an increase of \$168,854 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Hardy MS had a projected enrollment of 505. For SY21-22, their projected enrollment is 525. This school's enrollment is projected to increase by 20 students. Compared to FY21, the FY22 budget would have increased by \$175,702. However, Hardy MS received \$80,378 in ESSER II school year funding and \$225,138 in ESSER III funding bringing their FY22 budget total to \$7,069,372.

**ESSER II:** Hardy MS received \$114,978 in ESSER II Acceleration funds. Hardy MS has budgeted \$34,600 in ESSER II Summer Acceleration funds and has \$80,378 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

**ESSER III:** Hardy MS received \$225,138 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

### Comparative Student Enrollment Information



### FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$313.1K	\$0	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Teacher - 6th Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Sensory Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1.5	\$168.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1.5	\$168.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$112.6K	\$12.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	0.5	\$29.4K	\$29.4K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$9.0K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$104.2K	\$104.2K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$17.0K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$17.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$7.4K	\$0	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$10.5K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$13.1K	\$0	\$0	\$13.1K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)