

Hardy Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,792,772	Initial School Allocation
\$217,041	Change from Prior Year Submitted
556	Total Enrollment
31	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,347,959
Targeted Support Funding	\$444,812
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Hardy Middle School's initial formula allocation is \$6,792,772. This is an increase of \$217,041 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Hardy's projected enrollment was 525. In SY22-23, the school's projected enrollment is 556, an increase of 31 students. Hardy is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. Hardy is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Hardy received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$206,553. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,038.20
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$299,683.33

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	2.00	\$227,664.89
		Subtotals	2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
			Subtotals	3.00
				\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	7.00	\$274,164.99
Self Contained Teachers	Local locked	1	5.00	\$569,162.23
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
			Subtotals	17.00
				\$1,412,489.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$190,152.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$3,320,988.00
			Subtotals	--
				\$3,320,988.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$206,552.81
Safe & Positive Schools	Local	2	--	\$55,921.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ELL Weight	EL UPSFF	2	--	\$60,924.60
SPED Weight	Local	3	--	\$107,514.00
		Subtotals	--	\$168,438.60

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$13,900.00
		Subtotals	--	\$13,900.00