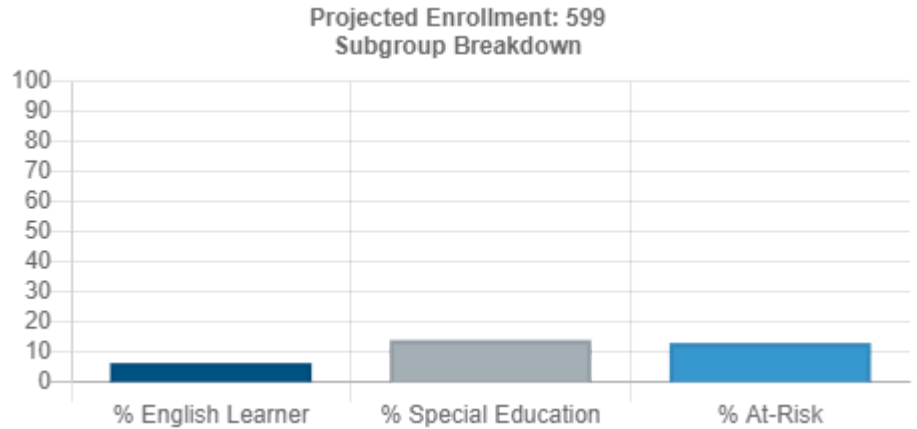


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Hardy MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,603,936
Total Additional Funds	\$109,590
Amended Budget	\$7,713,526
Budget Detail	
Amended Per Pupil	\$12,877
PS Budgeted	\$7,555,483
NPS Budgeted	\$48,453
FTEs budgeted	73



*% English Learner - 6.3%*  
*% Special Education - 14%*  
*% At-Risk - 13%*

## Notes:

This amended budget worksheet reflects changes made to Hardy Middle School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. Additionally, Hardy was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Hardy MS.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Other	3	-1	2	\$309,418

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - 6th Grade	1	-1	0	\$0
Teacher - English	4	-	4	\$438,360
Teacher - Math	4	+1	5	\$547,950
Teacher - Reading	0	+1	1	\$109,590
Teacher - Resource	1	-	1	\$109,590
Teacher - Science (General)	5	-	5	\$547,950
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	5	-	5	\$547,950
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-1	0	\$0

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Deaf & Hard of Hearing	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	5	-	5	\$547,950

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Aide - Special Education	7	-	7	\$250,355

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	1	-	1	\$109,590

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	2	+1	3	\$328,770
Teacher - World Language	3	+1	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Computer	1	-	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-1	0	\$0
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
School Counselor - 10mo	1	-	1	\$109,590
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

## Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	3	-	3	\$146,994
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$65,547

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-1	1	\$73,818
Custodian (RW-5)	1	+1	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	70,000	+38158	108,158	\$108,158

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Overtime	4,000	+19214	23,214	\$23,214

**Non-Personnel Spending**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	5,222	-	5,222	\$5,222
Educational Supplies	3,244	-	3,244	\$3,244
Professional Services	13,000	-	13,000	\$13,000
Title II Professional Development	14,525	-	14,525	\$14,525
Library MOU	12,463	-	12,463	\$12,463

**Personnel Administrative Add-Ons**

<b>Total Administrative Add-Ons</b>				<b>\$356,536</b>
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For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)