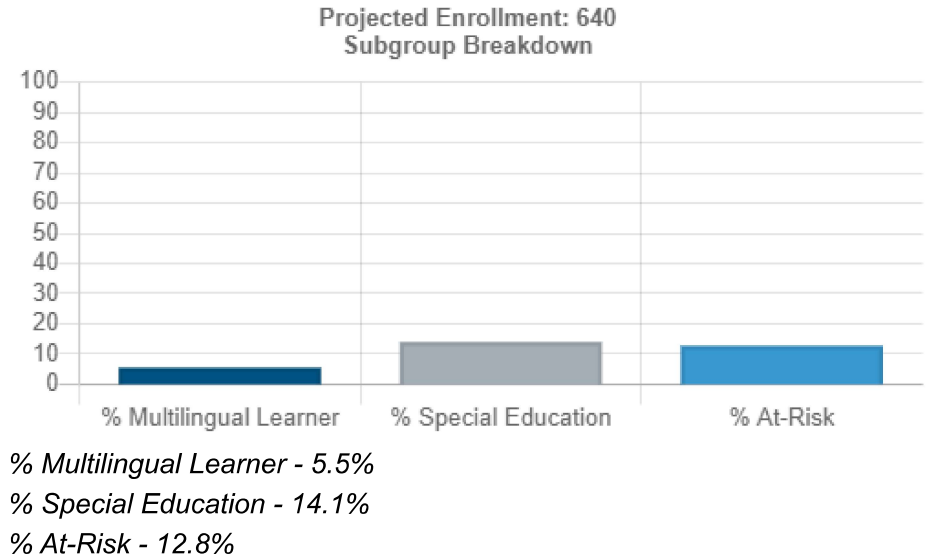


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Hardy MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,960,287
Total Budget Changes	\$401,164
Amended Budget	\$9,361,450
Budget Detail	
Amended Per Pupil	\$14,627
PS Budgeted	\$9,282,576
NPS Budgeted	\$78,874
FTEs Budgeted	74



Notes:

This amended budget worksheet reflects changes made to Hardy Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Hardy received \$267,442 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Hardy was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	3	-	3	\$539,010

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	0	+1	1	\$126,570
Teacher - Career/Tech Ed (CTE)	0	+1	1	\$126,570
Teacher - Computer	1	-	1	\$126,570
Teacher - English	6	-	6	\$759,420
Teacher - Math	6	-	6	\$759,420
Teacher - Science (General)	6	-	6	\$759,420
Teacher - Social Studies	6	-	6	\$759,420
Teacher - Schoolwide Enrichment Model (SEM)	1	+1	2	\$253,140

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Deaf & Hard of Hearing	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Teacher - Independence & Learning Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	4	-	4	\$153,504

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	3	-	3	\$379,710
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$126,570
Coordinator - Technology	0	+1	1	\$59,361
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychology Intern --WAE	0	+1	1	\$30,000
Social Worker	1	-	1	\$126,570
Behavior Technician	1	+1	2	\$112,332
School Counselor - 10mo	2	-	2	\$253,140

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Clerk	1	-	1	\$51,666
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	10,000	+7,500	17,500	\$17,500
Administrative Premium (General)	101,122.07	+7,904	109,026.07	\$109,026

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	30,567.53	-	30,567.53	\$30,568

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	13,999.63	-	13,999.63	\$14,000
Educational Supplies	6,500	-	6,500	\$6,500
General Supplies	4,462	-	4,462	\$4,462
Psychologist Intern Program NPS – Contract	0	+25,000	25,000	\$25,000
Title II Professional Development	15,050	-	15,050	\$15,050
Library Funds	13,862.4	-	13,862.4	\$13,862

Personnel Administrative Add-Ons

Total Administrative Add-Ons				\$487,081
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For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)