

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Hardy MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,888,095	\$10,018,848	\$130,753
FY26 School Managed Budget (GA0)	\$9,315,434	\$9,446,187	\$130,753
FY26 Non-Local Funds (GD0)	\$15,775	\$15,775	\$0
FY26 Centrally Managed Items (GA0)	\$556,886	\$556,886	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,888,095	\$10,018,848	\$130,753
Personnel Budgeted	\$9,622,959	\$9,753,712	\$130,753
Non-Personnel Budgeted	\$64,665	\$64,665	\$0
Additional Compensation Budgeted	\$200,471	\$200,471	\$0
FTEs Budgeted	74.7	75.7	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	649 (+9)	36 (+1)	63 (-27)	84 (+2)
FY25	640	35	90	82

Notes

This amended budget worksheet reflects changes made to Hardy Middle School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Hardy was given \$130,753 in enrollment reserve for one 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	3	-	3	\$551,145
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	1	-	1	\$130,753
Teacher - English	6	+1	7	\$915,271
Teacher - Math	5.7	+1	6.7	\$876,045
Teacher - Science (General)	6	-	6	\$784,518
Teacher - Social Studies	6	-	6	\$784,518
Teacher - Schoolwide Enrichment Model (SEM)	2	-	2	\$261,506
TLI Teacher Leader - Math	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Deaf & Hard of Hearing	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Teacher - Independence & Learning Support Program	2	-	2	\$261,506
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	4	-	4	\$160,596

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	2	-	2	\$261,506
Teacher - Health/Physical Education	3	-	3	\$392,259
Teacher - World Language	3	-	3	\$392,259
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-1	0	\$0
Coordinator - Technology	1	-	1	\$60,521
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	1	-	1	\$59,667
School Counselor - 10mo	2	-	2	\$261,506

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$61,349

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	108,252	-	108,252	\$108,252
Extra Duty Pay (DCPS employee additional compensation)	25,000	-	25,000	\$25,000
General Overtime (non-custodial)	5,000	-	5,000	\$5,000
Custodial Overtime	62,219	-	62,219	\$62,219

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On WTU	0	+1	1	\$7,972
Budget Development Add-Ons (schoolwide)	542,583.43	-	542,583.43	\$542,583

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,303	-	14,303	\$14,303

Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial and Maintenance Supplies	14,000	-	14,000	\$14,000
General Supplies	10,587	-	10,587	\$10,587

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
IT Equipment/Hardware	10,000	-	10,000	\$10,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title II Professional Development	15,775	-	15,775	\$15,775

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)