



FY27 Submitted Budget Worksheet: Hardy MS

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$9,857,641
FY27 School Managed Non-Local Funds (GD0)	\$19,363
FY27 Total School Managed Funds (GA0 + GD0)	\$9,877,004

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$9,315,434
FY26 School Managed Non-Local Funds (GD0)	\$15,775
FY26 Total School Managed Funds (GA0 + GD0)	\$9,331,209

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Hardy Middle School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Hardy's FY27 submitted budget is \$9,877,004 in total school resources. This is an increase of \$35,000 compared to Hardy's FY27 initial allocation. During budget development, Hardy received \$35,000 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Hardy's submitted budget total is an increase of \$545,795. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 642, a decrease of 7 students. Hardy is also projected to increase in students with IEPs by 16 students and is projected to increase in the number of multilingual students by 4 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$14,378	\$15,385
Projected Enrollment	649	642

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$9,877,004
Personnel Budgeted	\$9,595,935
Non-Personnel Budgeted	\$65,289
Additional Compensation Budgeted	\$215,780

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$9,877,004
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$35,000
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,021,870
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,338,721
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$3,470,128
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$249,166
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,762,119

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E01701	3	3	\$548,757	\$548,757	\$0	\$0	\$0	\$0

Vocational Education									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	7	6	\$842,946	\$626,217	\$0	\$0	\$216,729	\$0
Teacher - Math	E00208	6.7	5.7	\$800,799	\$800,799	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00208	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	E00845	0	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
TLI Teacher Leader - Math	E00845	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	5	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	4	4	\$181,444	\$181,444	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00303	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E01105	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Music	E00836; E00209	2	2	\$280,982	\$124,642	\$156,340	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E01105; E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Coordinator - Technology	E01501	1	1	\$59,606	\$59,606	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Behavior Technician	E00203	1	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrative Officer	E00602	0	1	\$115,919	\$115,919	\$0	\$0	\$0	\$0
Business Manager	E00603	0	1	\$101,698	\$101,698	\$0	\$0	\$0	\$0
Clerk	E00605	1	2	\$107,078	\$107,078	\$0	\$0	\$0	\$0
Registrar	E00606	1	1	\$61,684	\$61,684	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	1	\$61,725	\$61,725	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	3	\$151,305	\$151,305	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$146,026	\$146,026	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$68,554	\$68,554	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$22,779	\$22,779	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$21,000	\$21,000	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$2,147	\$2,147	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E03101	0	0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Out of City Travel (Students and staff - more than 50 miles including international)	E03101	0	0	\$13,363	\$0	\$0	\$0	\$0	\$13,363

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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