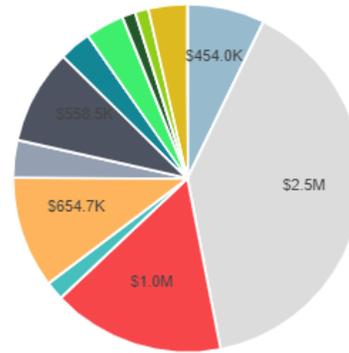


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Hardy MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

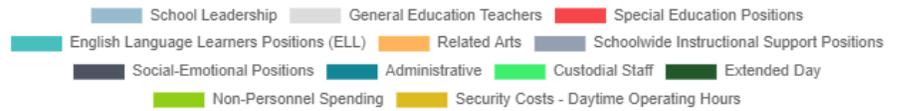
Budget Overview	
Total FY20 Budget:	\$6.3M
Total FY19 Budget	\$5.3M
Total Enrollment	482
Change in Enrollment	32
% At-Risk	24%
Total At-Risk Funds	\$251.9K



FY20 Total Budget: \$6.3M

FY20 Projected Student Enrollment: 482 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	2	\$280.8K	N/A	N/A
Teacher - 6th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Computer	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (General)	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	0.5	\$54.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Sensory Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Music	Related Arts	1.5	\$163.7K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	2.5	\$272.8K	0.5	\$54.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$77.8K	N/A	\$68.6K
Custodial Services	Non-Personnel Spending	N/A	\$3.3K	N/A	\$2.0K
Educational Supplies	Non-Personnel Spending	N/A	\$14.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$4.8K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$500.00	N/A	\$500.00
Literacy Materials	Non-Personnel Spending	N/A	\$9.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$7.4K	N/A	\$7.4K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.2K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$9.8K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	N/A
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$4.9K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$227.4K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)