

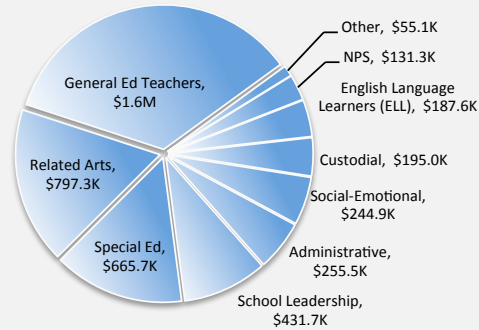


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Hardy MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

FY17 Submitted Budget By Category

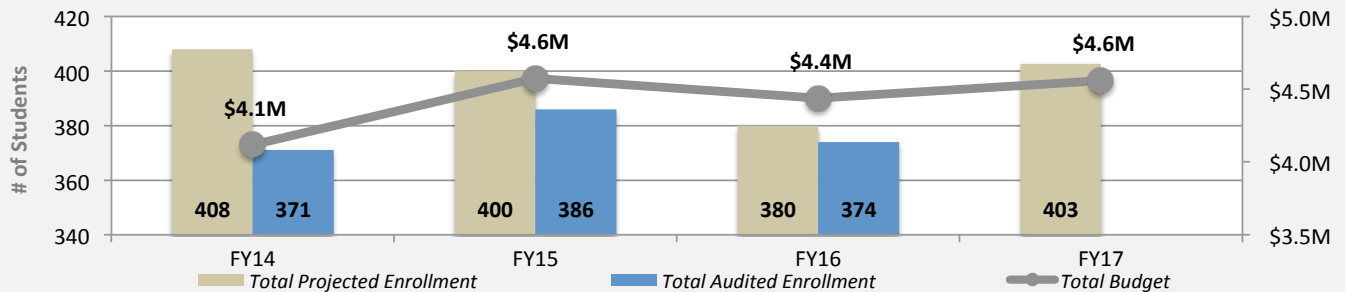


At-Risk Information	
AT-RISK FY16 %:	25%
AT-RISK FY17 %:	23%
AT-RISK VARIANCE:	-2%
AT-RISK FY17 FUNDS:	\$177.4K

FY17 Total Budget = \$4.559M

FY17 Projected Student Enrollment= 403 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$52.6K
Middle Grade Investment (MGI) Clubs & Activities	Budget Priority	0.0	\$446
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$24.4K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$177.4K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - Computer	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	3.0	\$281.4K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Science (General)	General Education Teachers	3.0	\$281.4K
Teacher - Social Studies	General Education Teachers	3.0	\$281.4K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Sensory Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	4.0	\$102.9K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.5	\$140.7K
Teacher - Health/Physical Education	Related Arts	3.0	\$281.4K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$52.6K
Custodial Overtime	Other	0.0	\$2.5K
Office Supplies	Non-Personnel Spending	0.0	\$6.0K
Custodial Services	Non-Personnel Spending	0.0	\$25.0K
Educational Supplies	Non-Personnel Spending	0.0	\$23.1K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$10.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$3.0K
Library Books	Non-Personnel Spending	0.0	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$14.1K
Ed Tech Software	Non-Personnel Spending	0.0	\$14.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$4.6M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.