

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Hardy MS

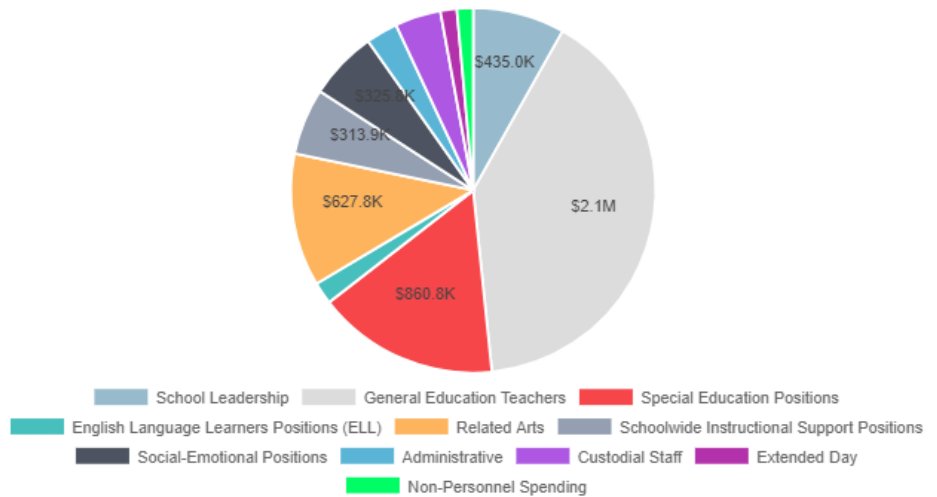
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	24%
At-Risk FY19%:	25%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$235.1K

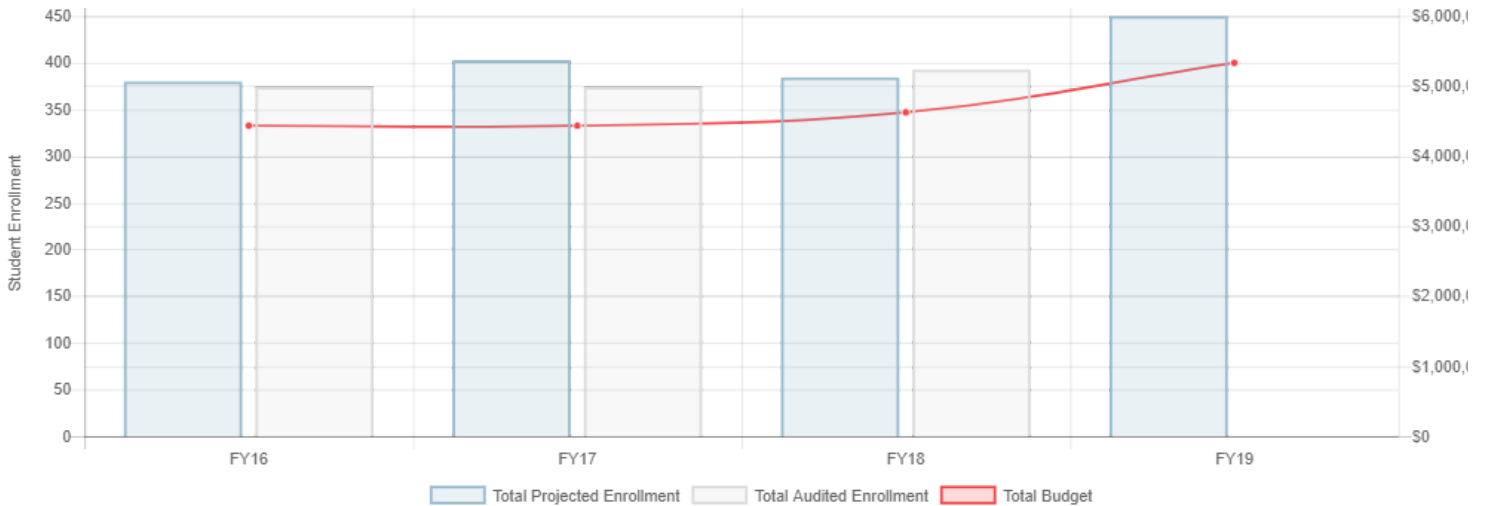
FY19 Total Budget: \$5.3M

FY19 Projected Student Enrollment: 450 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Custodian (RW-5)	1	\$52.8K
Extended Day/Year	0	\$65.5K
Middle Grades Teacher Investment	1	\$104.6K
Technology	0	\$12.3K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Teacher - 6th Grade	General Education Teachers	1.5	\$156.9K
Teacher - Computer	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	4	\$418.5K
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Science (General)	General Education Teachers	3	\$313.9K
Teacher - Social Studies	General Education Teachers	3	\$313.9K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Sensory Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	0.5	\$28.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Extended Day Funds	Extended Day	77760	\$77.8K
Custodial Services	Non-Personnel Spending	6677	\$6.7K
Educational Supplies	Non-Personnel Spending	15315	\$15.3K
General Supplies	Non-Personnel Spending	2281	\$2.3K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	9000	\$9.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	15260	\$15.3K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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