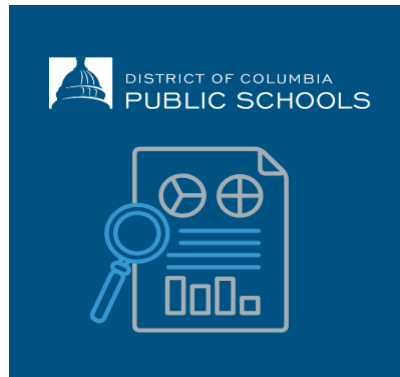


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Hart MS

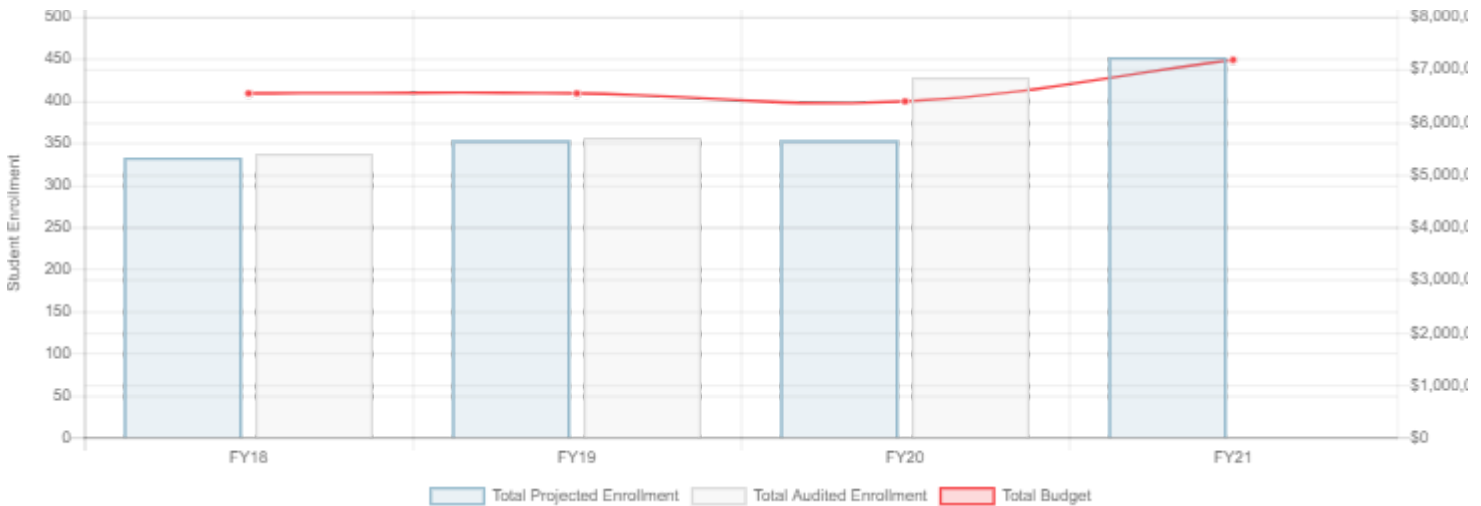
Budget Overview	
Total FY21 Budget:	\$7.2M
Total FY20 Budget	\$6.4M
Total Enrollment	453
Change in Enrollment	100
% At-Risk	68%
Total At-Risk Funds	\$709.9K



Notes:

Hart's initial formula allocation was \$7,034,600. To support the school's ongoing improvement efforts, Hart received \$50,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$7,084,600. After initial allocations were released, Hart requested additional budget assistance funds and received \$110,891. Therefore, Hart's submitted budget total is \$7,195,461. This is an increase of \$789,649 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Hart's projected enrollment was 353. For SY20-21, their projected enrollment is 453, an increase of 100 students. Hart is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year. As a Connected School, Hart is also expected to benefit from approximately \$135,000, not included in the initial allocation or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$111.4K	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$230.5K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$443.6K	\$0	\$171.7K	\$10.7K	\$0	\$0
Teacher - Math	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$35.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$149.1K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	20711	\$20.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	13931	\$13.9K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	20410	\$20.4K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	18438	\$18.4K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	14000	\$14.0K	\$14.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	152666	\$152.7K	\$152.7K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	22140	\$22.1K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9060	\$9.1K	\$9.1K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3018	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	367238.58	\$367.2K	\$0	\$0	\$0	\$0	\$0

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