



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Hart MS

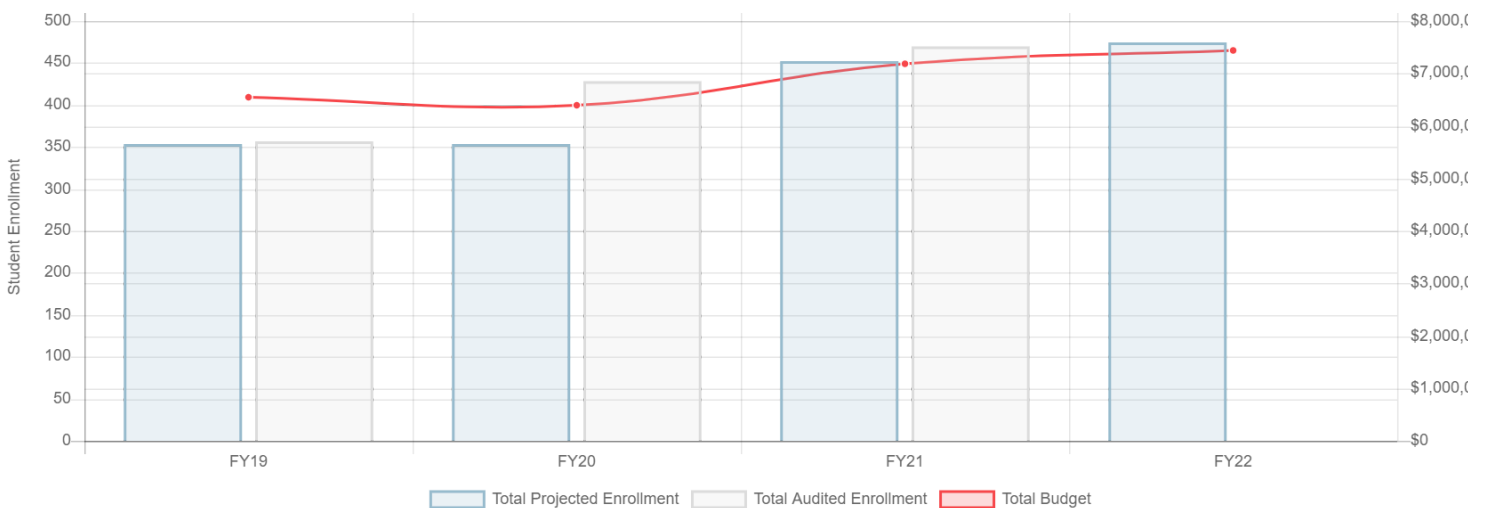
Budget Overview	
Total FY22 Budget:	\$7.4M
Total FY21 Budget	\$7.2M
Total Enrollment	475
Change in Enrollment	22
% At-Risk	78%
Total At-Risk Funds	\$941.7K
ESSER II (Summer + School Year)	\$329.6K
ESSER III	\$225.1K

Year-over-Year Notes: Hart Middle School's FY22 submitted budget is \$7,433,389. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Hart MS had a projected enrollment of 453. For SY21-22, their projected enrollment is 475. This school's enrollment is projected to increase by 22 students. Compared to FY21, the FY22 budget would have increased by \$237,898. However, Hart MS received \$210,552 in ESSER II school year funding and \$225,138 in ESSER III funding bringing their FY22 budget total to \$7,869,079.

ESSER II: Hart MS received \$329,552 in ESSER II Acceleration funds. Hart MS has budgeted \$119,000 in ESSER II Summer Acceleration funds and has \$210,552 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Hart MS received \$225,138 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
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Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$235.5K	\$235.5K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$450.3K	\$0	\$212.0K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$110.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.27	\$30.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$37.5K	\$37.5K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$35.2K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$36.4K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$104.2K	\$104.2K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$135.8K	\$64.1K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$0	\$0	\$0	\$0	\$0	\$99.7K
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$151.8K	\$0	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$27.2K	\$13.6K	\$0	\$0	\$13.6K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	4	\$27.2K	\$13.6K	\$0	\$0	\$13.6K	\$0	\$0
Afterschool Site Leader	Afterschool Programs	1	\$10.2K	\$10.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$19.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$12.7K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$21.0K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$7.1K	\$0	\$0	\$0	\$0	\$0	\$3.5K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$0	\$0	\$0	\$10.0K

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$234.1K	\$0	\$0	\$0	\$0	\$0	\$70.0K
Printing	Non-Personnel Spending	0	\$18.0K	\$0	\$0	\$0	\$0	\$0	\$12.0K
Electronic Learning	Non-Personnel Spending	0	\$8.9K	\$8.9K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$10.0K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$26.0K	\$6.0K	\$0	\$0	\$0	\$0	\$20.0K
Literacy Materials	Non-Personnel Spending	0	\$9.5K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.4K	\$0	\$3.4K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$0	\$0	\$0	\$0	\$0

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