

# Hart Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,301,226	Initial School Allocation
\$55,959	Change from Prior Year Submitted
431	Total Enrollment
-44	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,580,452
Targeted Support Funding	\$1,720,774
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Hart Middle School's initial formula allocation is \$7,301,226. This is an increase of \$55,959 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Hart's projected enrollment was 475. In SY22-23, the school's projected enrollment is 431, a decrease of 44 students. Hart is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Hart received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$914,734. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	1.00	\$6,800.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	1.00	\$6,800.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		<b>Subtotals</b>	<b>7.00</b>	<b>\$51,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$12,199.05
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>6.00</b>	<b>\$356,031.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.27	\$30,734.76
		<b>Subtotals</b>	<b>0.27</b>	<b>\$30,734.76</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	4.00	\$455,329.78
		<b>Subtotals</b>	<b>5.00</b>	<b>\$569,162.23</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	4.00	\$156,665.71
Behavior Technician (BES Classroom)	Local	2	2.00	\$115,116.11
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
		<b>Subtotals</b>	<b>15.00</b>	<b>\$1,296,273.83</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$147,402.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,574,363.00
			<b>Subtotals</b>	<b>-- \$2,574,363.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$914,733.86
Safe & Positive Schools	Local	2	--	\$179,117.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$248,357.34
ELL Weight	Local Locked	2	--	\$10,751.40
SPED Weight	Local	3	--	\$130,808.70
			<b>Subtotals</b>	<b>-- \$389,917.44</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$3,757.07
Title I - Schoolwide	Title I	3	--	\$233,249.09
			<b>Subtotals</b>	<b>-- \$237,006.16</b>