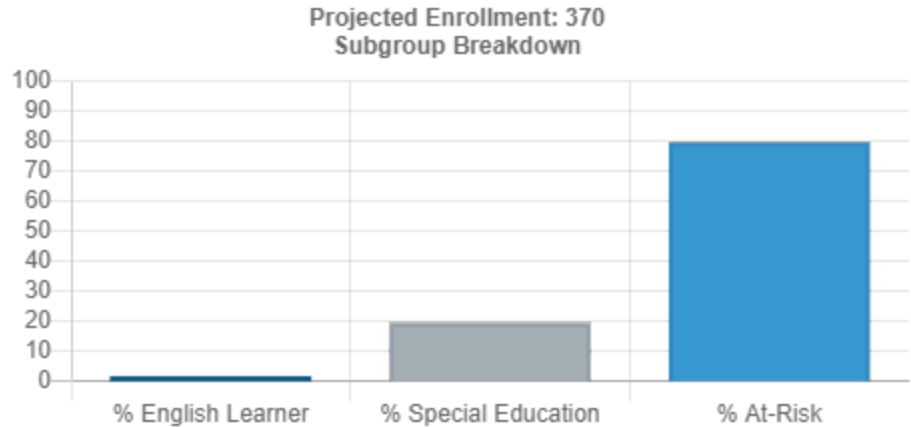


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Hart MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,484,219
Total Additional Funds	\$303,141
Amended Budget	\$7,787,360
Budget Detail	
Amended Per Pupil	\$21,047
PS Budgeted	\$7,278,607
NPS Budgeted	\$508,753
FTEs budgeted	69.27



% English Learner - 1.6%  
 % Special Education - 19.5%  
 % At-Risk - 79.7%

**Notes:**

This amended budget worksheet reflects changes made to Hart Middle School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Hart received \$71,843 in additional At-Risk Concentration Funds and \$231,298 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Hart MS.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	1	-	1	\$154,709
Dean of Students	2	-	2	\$231,480

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	4	-	4	\$438,360
Teacher - Math	4	-1	3	\$328,770
Teacher - Resource	1	-	1	\$109,590
Teacher - Science (General)	3	-	3	\$328,770
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	4	-1	3	\$328,770
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Specific Learning Support Program	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Special Education	3	-	3	\$107,295
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.27	-	0.27	\$29,589

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
Behavior Technician	1	+1	2	\$105,848
School Counselor - 10mo	2	-	2	\$219,180
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Business Manager	1	-	1	\$89,239
Aide - Administrative	3	-	3	\$202,521
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Manager - School Administration and Operational Support	0	+1	1	\$126,720

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	+1	2	\$147,636
Custodian (RW-5)	2	-1	1	\$54,604
Custodian (RW-3)	3	-	3	\$142,686

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	47,723	+20322	68,045	\$68,045
Extra Duty Pay (DCPS employee additional compensation)	13,203	-	13,203	\$13,203
Custodial Overtime	11,250	-	11,250	\$11,250
General Overtime	26,895	-	26,895	\$26,895

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	6,000	-	6,000	\$6,000
Custodial and Maintenance Supplies	20,383	-	20,383	\$20,383
Educational Supplies	18,000	-	18,000	\$18,000
General Supplies	7,000	-	7,000	\$7,000
Out of City Travel (Staff and students - more than 50 miles Including International)	0	+31000	31,000	\$31,000
Professional Services	0	+172141	172,141	\$172,141
Printing	9,608	-	9,608	\$9,608
Electronic Learning	2,000	-	2,000	\$2,000
Contractual Services (including after school partners)	120,000	+100000	220,000	\$220,000
Professional Development Incl. Conference Fees	8,000	-	8,000	\$8,000
Equipment and Machinery (under \$5,000)	4,000	-	4,000	\$4,000
Title I Parental Involvement	2,923	-	2,923	\$2,923

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	7,698	-	7,698	\$7,698
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$335,334</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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