Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Hart MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,413,933**	**$9,413,934**	**$0**
FY26 School Managed Budget (GA0)	$8,650,154	$8,646,168	-$3,986
FY26 Non-Local Funds (GD0)	$241,565	$241,565	$0
FY26 Centrally Managed Items (GA0)	$522,215	$526,201	$3,986

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,413,933**	**$9,413,933**	**$0**
Personnel Budgeted	$8,932,644	$8,761,083	-$171,562
Non-Personnel Budgeted	$329,644	$317,247	-$12,397
Additional Compensation Budgeted	$151,645	$335,604	$183,959
FTEs Budgeted	71.0	70.5	-0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**375 (+19)**	**11 (+0)**	**85 (+15)**	**301 (+18)**
FY25	356	11	70	283

Notes

This amended budget worksheet reflects changes made to Hart Middle School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715
Dean of Students	2	-	2	$276,548

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	0	+2.5	2.5	$326,883
Teacher - Computer	2	-2	0	$0
Teacher - English	4	-1	3	$392,259
Teacher - Math	3	-	3	$392,259
Teacher - Reading	1	-	1	$130,753
Teacher - Resource	2	-	2	$261,506
Teacher - Science (General)	3	-2	1	$130,753
Teacher - STEM	1	-	1	$130,753
Teacher - Social Studies	2	-	2	$261,506
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1	-1	0	$0
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	5	-	5	$653,765

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Specific Learning Support Program	2	-	2	$261,506
Aide - Special Education	3	-	3	$120,447
Behavior Technician (BES Classroom)	2	-	2	$119,334

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Manager - High Impact Tutoring	0	+1	1	$143,150
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	4	-	4	$523,012
School Counselor - 10mo	1	-	1	$130,753
Manager - Connected Schools	1	-	1	$143,150

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490
Attendance Counselor	1	+1	2	$141,502
Restorative Justice Coordinator	2	-	2	$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616
Business Manager	1	-	1	$101,458
Aide - Administrative	3	-	3	$224,277
Coordinator - Parent	0	+1	1	$60,521
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	+1	2	$119,224
Custodian (RW-3)	4	-1	3	$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	5,000	-	5,000	$5,000
Administrative Premium (General)	118,615	+138,958.5	257,573.5	$257,574
Extra Duty Pay (DCPS employee additional compensation)	10,000	+30,000	40,000	$40,000
General Overtime (non-custodial)	8,095	+10,000	18,095	$18,095
Custodial Overtime	9,935	+5,000	14,935	$14,935

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On WTU	0	+0.5	0.5	$3,986
Budget Development Add-Ons (schoolwide)	492,528	-	492,528	$492,528

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,265	-	8,265	$8,265

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	16,421.62	-	16,421.62	$16,422

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	5,000	-	5,000	$5,000
Custodial and Maintenance Supplies	25,000	-	25,000	$25,000
Educational Supplies	20,000	-	20,000	$20,000
General Supplies	20,000	-	20,000	$20,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	$10,000
Out of City Travel (Students and staff - more than 50 miles including international)	15,000	-	15,000	$15,000
Professional Services	8,000	-	8,000	$8,000
Electronic Learning	2,000	-	2,000	$2,000
Professional Development	7,000	-	7,000	$7,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	180,000	-12,397	167,603	$167,603

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,607.65	-	3,607.65	$3,608
Title II Professional Development	9,350	-	9,350	$9,350

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)