

Hart MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$7.0M	Initial School Allocation
-262.7K\$	Change from Prior Year Submitted
370	Total Enrollment
-61	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$5,361,870

Targeted Support Funding

\$1,676,626

Stability Funding*

\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Hart Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Hart's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Hart Middle School's initial FY24 formula allocation is \$7,038,496. This is a decrease of \$262,730 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Hart's projected enrollment was 431. In SY23-24, the school's projected enrollment is 370, a decrease of 61 students. Hart is receiving 3 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Hart is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$831,291. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Hart MS is receiving \$95,236 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				

Self Contained Teachers	L1	Local	4.00	\$460,648
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Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
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Aide - Special Education	L2	Local	4.00	\$155,644
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Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				

Itinerant ELL Teacher	L1	EL UPSFF	0.27	\$31,094
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	4.00	\$460,648
School Counselor - 10mo	L2	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	4.00	\$208,916

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,395,010.00	\$2,395,010
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	12,383.00	\$12,383
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	135,790.00	\$135,790
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	3.00	\$26,895
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local	3.00	\$19,560
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				

Safe and Positive Schools	L3	Local	192,551.00	\$192,551
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	236,912.00	\$236,912
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English Learner Student Based Funding Weight	L3	Local	11,651.40	\$11,651
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Special Education Student Based Funds Weight	L3	Local	139,817.00	\$139,817
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	831,291.12	\$831,291
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At-Risk Concentration UPSFF	L3	At Risk	95,235.80	\$95,236
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,686.00	\$2,686
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide

L3

Title I

166,482.00

\$166,482

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