

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Hart MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	87%
At-Risk FY18%:	88%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$576.0K

**FY18 Original Budget:** \$6.5M

**FY18 Amended Budget:** \$6.5M

**FY18 Projected Student Enrollment:** 333 Students



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$97.3K
Teacher - English	General Education Teachers	3	\$324.8K
Teacher - Math	General Education Teachers	3	\$324.8K
Teacher - Science (General)	General Education Teachers	3	\$324.8K
Teacher - STEM	General Education Teachers	4	\$427.3K
Teacher - Social Studies	General Education Teachers	3	\$324.8K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$216.5K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$108.3K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$649.6K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$108.3K
Aide - Special Education	Special Education Positions	4	\$156.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.090909091	\$9.8K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	2	\$216.5K
Specialist - Technical Support	Schoolwide Instructional Support Positions	0	\$1.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	4	\$433.1K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 10mo	Social-Emotional Positions	2	\$202.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	1.5	\$132.9K
Business Manager	Administrative	1	\$76.8K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Manager - Strategy & Logistics (MSL)	Administrative	0	\$4.1K

Item	Category	# of FTEs	Cost
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$5.5K
Office Supplies	Non-Personnel Spending	N/A	\$2.6K
Custodial Services	Non-Personnel Spending	N/A	\$9.2K
Educational Supplies	Non-Personnel Spending	N/A	\$12.2K
Recreational Materials	Non-Personnel Spending	N/A	\$2.8K
Professional Development	Non-Personnel Spending	N/A	\$6.0K
Contractual Services	Non-Personnel Spending	N/A	\$132.7K
Printing	Non-Personnel Spending	N/A	\$2.5K
Electronic Learning	Non-Personnel Spending	N/A	\$3.4K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.5K
Library Books	Non-Personnel Spending	N/A	\$6.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$6.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$68.0K

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