

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Hart MS

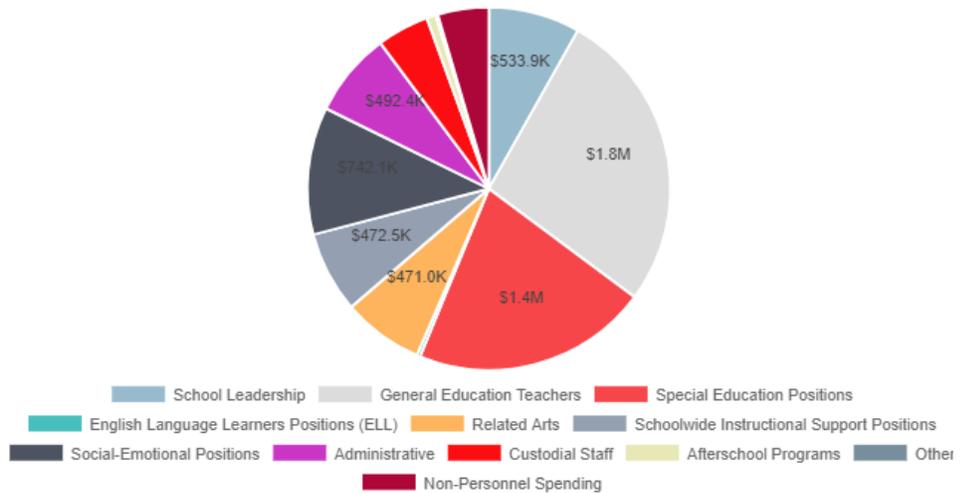
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	88%
At-Risk FY19%:	90%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$665.0K

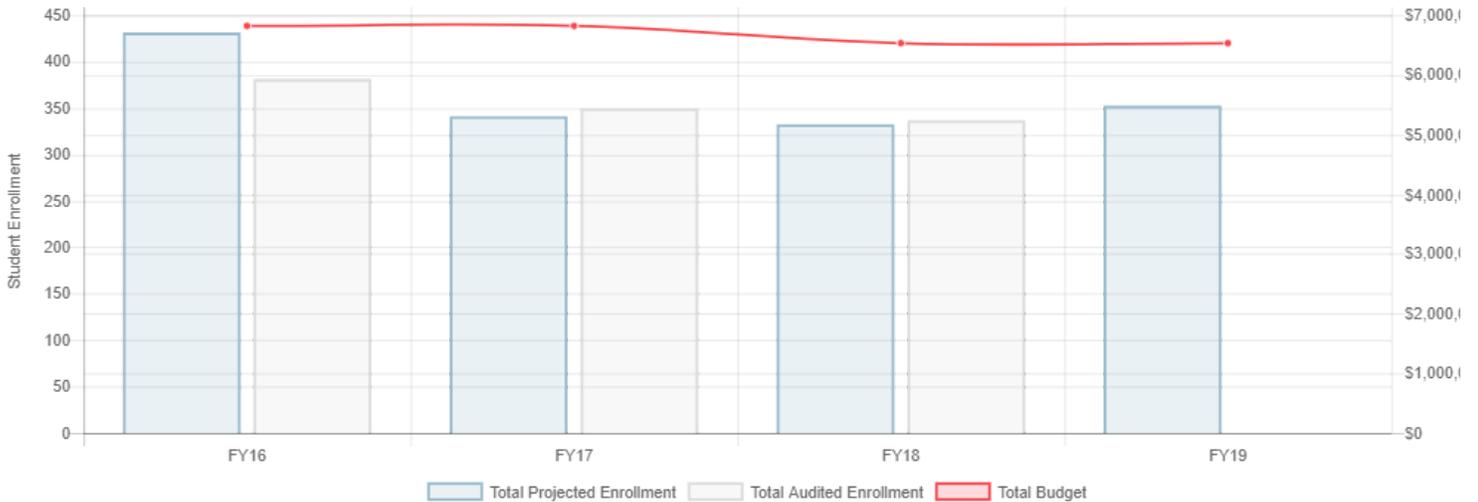
FY19 Total Budget: \$6.5M

FY19 Projected Student Enrollment: 353 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$34.8K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$20.8K
Extended Day/Year	0	\$469.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Technology	0	\$12.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - English	General Education Teachers	3	\$353.3K
Teacher - Math	General Education Teachers	3	\$353.3K

Item	Category	# of FTEs	Cost
Teacher - Reading	General Education Teachers	1	\$117.8K
Teacher - Resource	General Education Teachers	1	\$117.8K
Teacher - Science (General)	General Education Teachers	3	\$353.3K
Teacher - STEM	General Education Teachers	1	\$117.8K
Teacher - Social Studies	General Education Teachers	3	\$353.3K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$235.5K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$706.5K
Aide - Special Education	Special Education Positions	6	\$223.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	4	\$471.0K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Administrative Officer	Administrative	1	\$91.8K
Business Manager	Administrative	1	\$78.9K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	7250	\$7.3K
Custodial Overtime	Other	6000	\$6.0K
Local Student Travel	Non-Personnel Spending	1062	\$1.1K
Out of Town Student Travel	Non-Personnel Spending	15000	\$15.0K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	15533	\$15.5K
Educational Supplies	Non-Personnel Spending	34031	\$34.0K
Recreational Materials	Non-Personnel Spending	2367	\$2.4K
Food and Provisions (NOT including catering)	Non-Personnel Spending	3000	\$3.0K
General Supplies	Non-Personnel Spending	3306	\$3.3K
Out of City Travel (Staff)	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	21500	\$21.5K
Contractual Services	Non-Personnel Spending	120823	\$120.8K
Printing	Non-Personnel Spending	4250	\$4.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	18040	\$18.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	7060	\$7.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	12000	\$12.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

