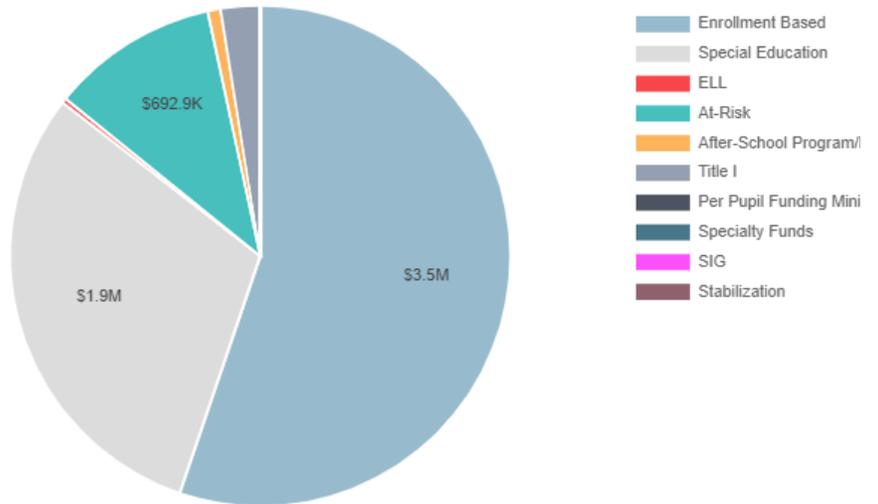


Hart MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.4M	total budget
-133.0K	from prior year
353	total enrollment
0	change in enrollment
89%	at-risk %
\$692.9K	total at-risk funds



Budget Notes

- Hart Middle School has previously received a special allocation of an Attendance Counselor valued at \$55,717 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Total General Ed Teacher Allocation	16.1	\$1,756,735

Special Education Positions

Aide - Special Education	6	\$206,418
Total Special Education Teachers	10	\$1,091,140

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.182	\$19,839
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	4	\$436,456

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$168,474
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Guidance Counselor - 11mo	1	\$118,891
Attendance Counselor	1	\$62,574

Behavior Technician	2	\$96,126
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Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	5	\$244,795

Afterschool Programs

Afterschool Teacher	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$35,300
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$84,000
Art Supplies	\$3,248
Music Supplies	\$3,530
Physical Education/Health Supplies	\$3,530
Science Supplies	\$4,060
At-risk Technology	\$12,621
Custodial Services	\$6,534
Literacy Materials	\$7,060
Title I Parental Involvement	\$2,549
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$160,206
Non Personnel Flexible Funds	\$88,950

Security Costs - Daytime Operating Hours

Security Funds	\$388,292
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