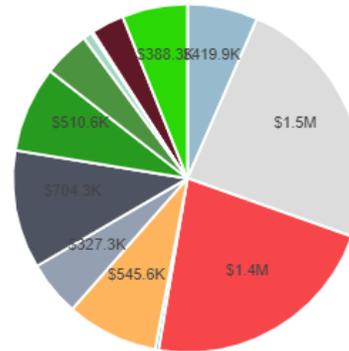


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Hart MS

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>)

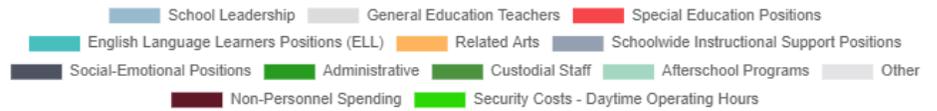
Budget Overview	
Total FY20 Budget:	\$6.4M
Total FY19 Budget	\$6.5M
Total Enrollment	353
Change in Enrollment	0
% At-Risk	89%
Total At-Risk Funds	\$692.9K



FY20 Total Budget: \$6.4M

FY20 Projected Student Enrollment: 353 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	N/A	N/A
Teacher - English	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Math	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Resource	General Education Teachers	1	\$109.1K	0.31	\$34.0K
Teacher - Science (General)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$128.1K	1	\$128.1K
Aide - Special Education	Special Education Positions	6	\$206.4K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$19.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	2	\$218.2K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	4	\$23.9K	2	\$12.0K
Afterschool Aide	Afterschool Programs	4	\$22.4K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$6.3K	N/A	N/A
Custodial Overtime	Other	N/A	\$6.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$11.1K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$16.7K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$16.7K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$96.8K	N/A	\$23.8K
Printing	Non-Personnel Spending	N/A	\$4.1K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$12.6K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$7.1K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$388.3K	N/A	N/A

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