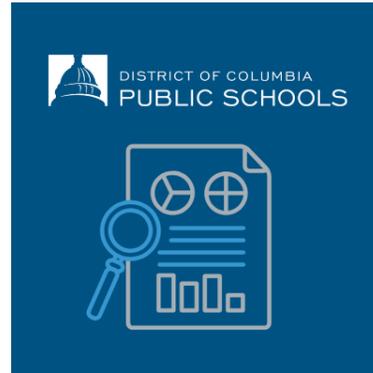


# Hart MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$7.1M</b>	Initial School Allocation
<b>+\$678.8K</b>	Change from Prior Year Submitted*
<b>453</b>	Total Enrollment
<b>+100</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

<b>CSM Formula Allocation</b>	Hart's initial formula allocation is \$7,034,600. This is an <b>increase</b> of \$628,757 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Hart's projected enrollment was 353. For SY20-21, their projected enrollment is 453, an <b>increase</b> of 100 students. Hart is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.	<b>\$7,034,600</b>
<b>Chancellor's Initial Budget Assistance</b>	To support the school's ongoing improvement efforts, Hart is receiving \$50,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$7,084,600.	<b>\$50,000</b>
<b>Total Initial School Allocation</b>		<b>\$7,084,600</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School, Hart is also expected to benefit from approximately \$135,000, not included in the initial allocation.	<b>~\$135,000</b>
<b>Preliminary Total School Investment</b>		<b>~\$7,219,600</b>

# Hart MS

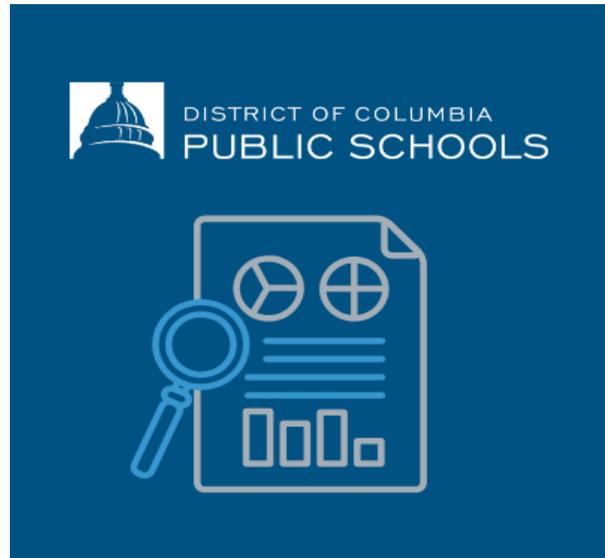
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SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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## Year-To-Year Budget Notes

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## Middle School Comprehensive Staffing Model Allocation

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

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**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.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.5	\$229,373	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	3	\$332,673	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	20.7	\$2,295,444	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	6	\$200,466	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,108,910	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.32	\$35,485	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	3	\$332,673	\$0	\$0	\$0	\$0
Behavior Technician	L1	6	\$289,968	\$0	\$0	\$0	\$0

Guidance Counselor - 10mo	L2	1.1	\$121,980	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$49,314	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	5	\$248,580	\$0	\$0	\$0	\$0
<b>Afterschool Programs</b>							
Afterschool Teacher	L1	4	\$28,640	\$0	\$0	\$7,160	\$0
Afterschool Aide	L1	4	\$28,640	\$0	\$0	\$7,160	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$45,300	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$64,125	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$50,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$4,168	\$0	\$0	\$0	\$0
Music Supplies	L2		\$4,530	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L2	\$4,530	\$0	\$0	\$0	\$0
Science Supplies	L2	\$5,210	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$6,140	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$6,775	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,060	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$182,403	\$182,403	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,018	\$3,018	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$98,810	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$367,239	\$0	\$0	\$0	\$0