



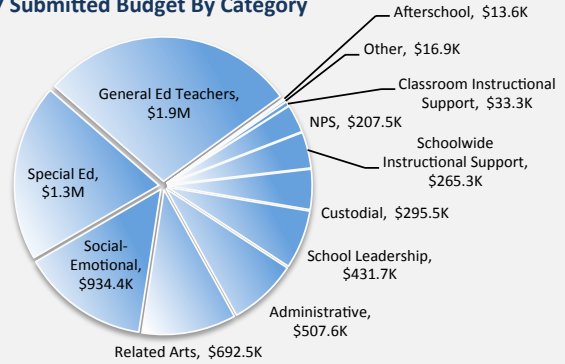
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Hart MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	82%
AT-RISK FY17 %:	87%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$566.7K

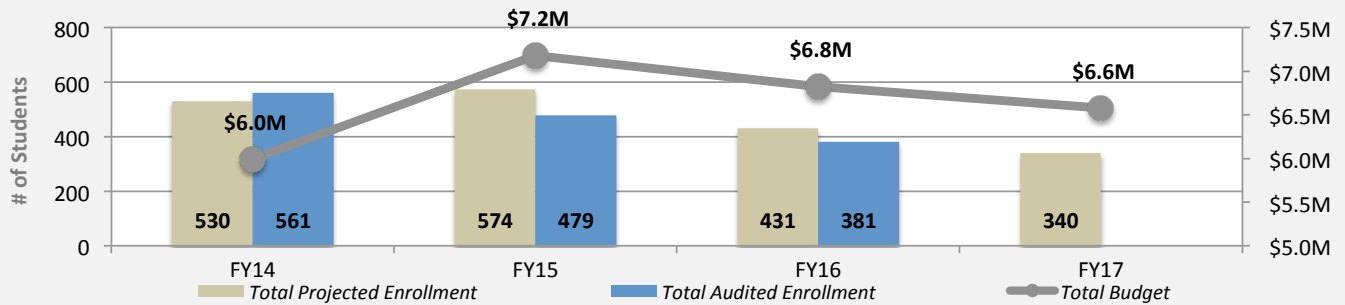
FY17 Submitted Budget By Category



FY17 Total Budget = \$6.58M

FY17 Projected Student Enrollment= 340 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$234.2K
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$2.1K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$197.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$20.6K
Technology	Non-Personnel Services (NPS)	0.0	\$11.9K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*:** **\$566.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - Computer	General Education Teachers	1.0	\$98.9K
Teacher - English	General Education Teachers	4.0	\$395.7K
Teacher - Math	General Education Teachers	4.0	\$395.7K
Teacher - Reading	General Education Teachers	1.0	\$98.9K
Teacher - Resource	General Education Teachers	2.0	\$197.9K
Teacher - Science (General)	General Education Teachers	4.0	\$395.7K
Teacher - Social Studies	General Education Teachers	3.0	\$296.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$197.9K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	6.0	\$593.6K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$98.9K
Director - Special Education (DSE)	Special Education Positions	1.0	\$113.1K



Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	6.0	\$199.8K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	2.0	\$197.9K
Teacher - World Language	Related Arts	2.0	\$197.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	4.0	\$395.7K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 10mo	Social-Emotional Positions	2.0	\$197.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Specialist - Transition	Schoolwide Instructional Support Positions	1.0	\$67.4K
Administrative Officer	Administrative	2.0	\$171.2K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	2.0	\$106.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$13.6K
Administrative Premium (General)	Other	0.0	\$4.0K
Custodial Overtime	Other	0.0	\$4.0K
Itinerant ELL Teacher	Other	0.0	\$8.9K
Office Supplies	Non-Personnel Spending	0.0	\$3.1K
Custodial Services	Non-Personnel Spending	0.0	\$9.4K
Educational Supplies	Non-Personnel Spending	0.0	\$7.3K
Recreational Materials	Non-Personnel Spending	0.0	\$3.4K
Out of City Travel	Non-Personnel Spending	0.0	\$4.0K
Professional Development	Non-Personnel Spending	0.0	\$4.0K
Contractual Services	Non-Personnel Spending	0.0	\$124.2K
Printing	Non-Personnel Spending	0.0	\$1.4K
Electronic Learning	Non-Personnel Spending	0.0	\$6.8K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$4.0K
Library Books	Non-Personnel Spending	0.0	\$6.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$5.1K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$6.6M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.