

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Hearst ES

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>)

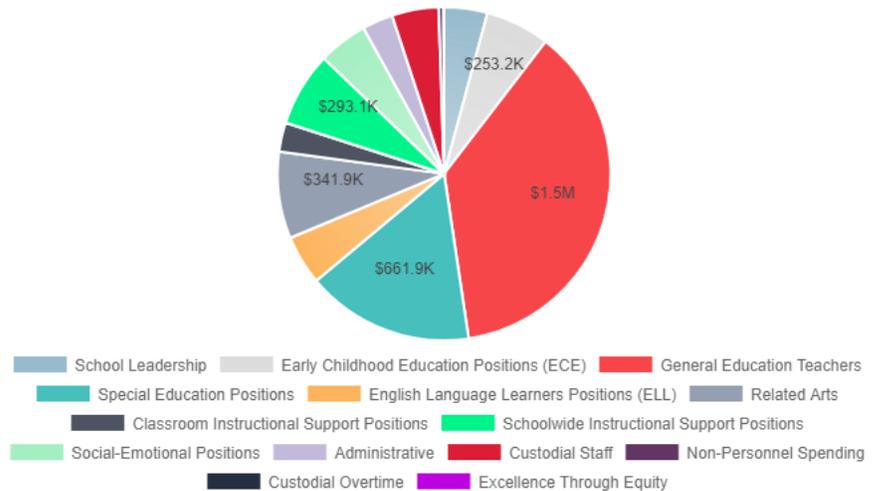
At-Risk Information	
At-Risk FY17%:	10%
At-Risk FY18%:	10%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$62.9K

FY18 Original Budget: \$4.1M

FY18 Amended Budget: \$4.1M

FY18 Projected Student Enrollment: 321 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Math	General Education Teachers	0.5	\$48.8K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Aide - Special Education	Special Education Positions	6	\$173.5K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Registrar	Administrative	0.5	\$23.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Office Supplies	Non-Personnel Spending	N/A	\$928
Custodial Services	Non-Personnel Spending	N/A	\$5.5K
Educational Supplies	Non-Personnel Spending	N/A	\$3.7K

Item	Category	# of FTEs	Cost
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K
Library Books	Non-Personnel Spending	N/A	\$6.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$1.6K
Custodial Overtime	Custodial Overtime	N/A	\$503
Excellence Through Equity	Excellence Through Equity	N/A	\$1.2K

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