

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Hearst ES

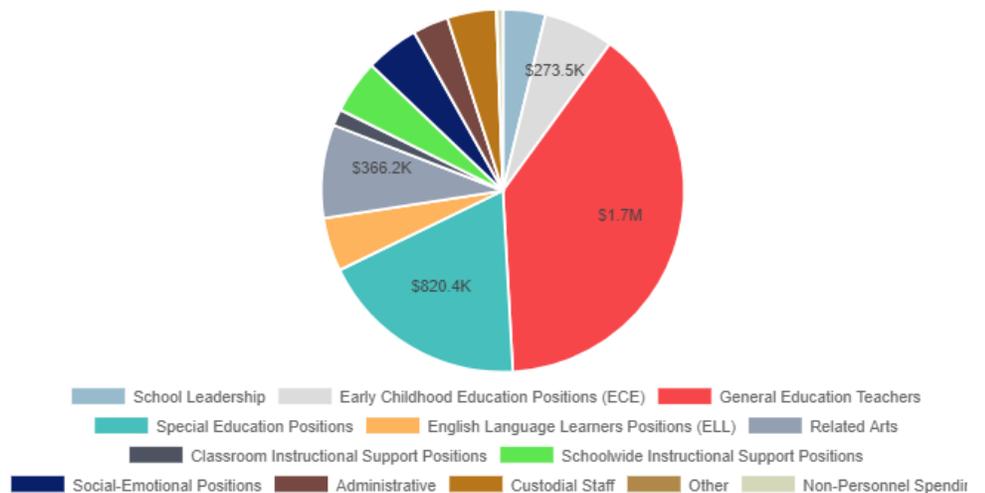
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	10%
At-Risk FY19%:	12%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$81.1K

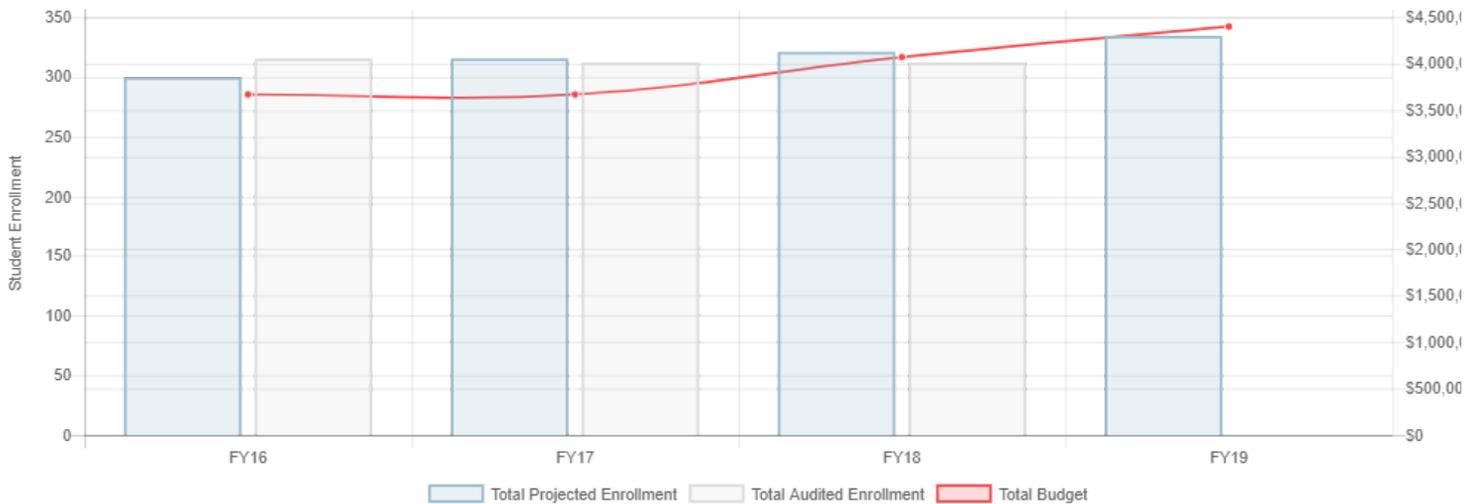
**FY19 Total Budget: \$4.4M**

**FY19 Projected Student Enrollment: 334 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Social Workers	0.8	\$78.5K
Supplies (Educational, General, Office)	0	\$1.4K
Technology	0	\$1.2K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$64.2K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Math	General Education Teachers	0.5	\$52.3K

Item	Category	# of FTEs	Cost
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	6	\$192.6K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Clerk	Administrative	1	\$42.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Administrative Premium (General)	Other	1388	\$1.4K
Custodial Overtime	Other	500	\$500.00
Custodial Services	Non-Personnel Spending	8458	\$8.5K
Educational Supplies	Non-Personnel Spending	4781	\$4.8K
Recreational Materials	Non-Personnel Spending	1600	\$1.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	2000	\$2.0K
Literacy Materials	Non-Personnel Spending	6680	\$6.7K

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