



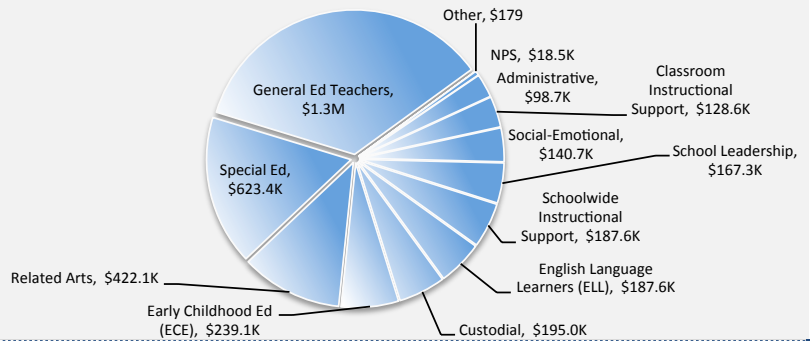
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Hearst ES

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 %:	13%
AT-RISK FY17 %:	10%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$59.1K

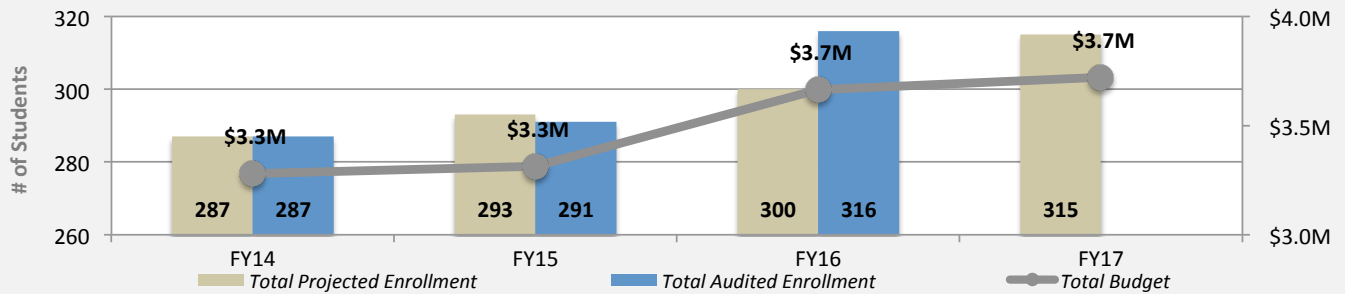
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.722M

FY17 Projected Student Enrollment= 315 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Social Worker	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.2K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$59.1K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2.0	\$51.5K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Aide - Special Education	Special Education Positions	6.0	\$154.4K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K



Item	Category	# of FTEs	Cost
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	0.5	\$23.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$179
Custodial Services	Non-Personnel Spending	0.0	\$5.4K
Educational Supplies	Non-Personnel Spending	0.0	\$5.2K
Recreational Materials	Non-Personnel Spending	0.0	\$1.6K
Library Books	Non-Personnel Spending	0.0	\$6.3K
Total FY17 Budget:			\$3.7M

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