

Hearst ES

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.3M Initial School
Allocation

237.0K Change from
Prior Year
Submitted

354 Total Enrollment

-2 Change in
Enrollment



Year-To-Year Budget Notes

Hearst Elementary School's initial formula allocation is \$5,290,204. This is an increase of \$236,976 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Hearst's projected enrollment was 356. In SY2021-22, the school's projected enrollment is 354, a decrease of two students. Hearst is receiving one additional general education teacher due to limits on average classroom size.

NEW: Hearst will also receive additional stimulus funding in the approximate amount of \$57,155 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

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

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$140,876	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	2	\$74,976	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	16	\$1,801,104	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$224,928	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	6	\$675,414	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	4	\$450,276	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$35,400	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Excellence through Equity	L2		\$3,325	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,036	\$0	\$0	\$0	\$0
Music Supplies	L3		\$1,770	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$1,770	\$0	\$0	\$0	\$0
Science Supplies	L3		\$2,036	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$3,351	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$7,080	\$0	\$0	\$0	\$0

Title II Professional Development	L1	\$8,850	\$0	\$8,850	\$0	\$0
Non Personnel Flexible Funds	L3	\$81,897	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0

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