

Hearst Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,356,302	Initial School Allocation
\$122,020	Change from Prior Year Submitted
354	Total Enrollment
0	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,466,322
Targeted Support Funding	\$363,486
Stability Funding*	\$526,494
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$122,020	Mayor's Recovery Funds
\$261,714	Hold Harmless Funds

Year-To-Year Budget Notes

Hearst Elementary School's initial formula allocation is \$5,356,302. This is an increase of \$122,020 compared to the FY22 submitted budget. The initial formula allocation includes \$70,024 in year-over-year stabilization funding, \$261,714 in Hold Harmless Funds to ensure that Hearst ES does not receive less than its submitted budget from last year, and \$122,020 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Hearst's projected enrollment was 354. In SY22-23, the school's projected enrollment is anticipated to remain stagnant. Hearst is projected to receive 0.5 less ELL teachers due to a decline in the number of English Language Learners. Hearst received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$80,475. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$5,460.20
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$246,918.07

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	2.00	\$78,332.85
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	4.00	\$305,997.74

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	3.50	\$398,413.56
			Subtotals	3.50
				\$398,413.56

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
			Subtotals	2.00
				\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	12.00
				\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$115,050.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,869,549.00
			Subtotals	--
				\$1,869,549.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$80,475.12

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$73,467.90
ELL Weight	EL UPSFF	2	--	\$120,057.30
SPED Weight	Local	3	--	\$80,635.50
			Subtotals	--
				\$274,160.70

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$8,850.00
			Subtotals	--
				\$8,850.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$261,714.11
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$122,020.05

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$72,735.70
Stabilization	Stabilization	3	--	\$70,024.37