DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY27 Submitted Budget Worksheet: Hearst ES

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

Mayor's Budget Book Breakdown	
Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	$6,967,366
FY27 School Managed Non-Local Funds (GD0)	$11,210
FY27 Total School Managed Funds (GA0 + GD0)	**$6,978,576**
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	$6,394,377
FY26 School Managed Non-Local Funds (GD0)	$8,900
FY26 Total School Managed Funds (GA0 + GD0)	**$6,403,277**

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Hearst Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Hearst's FY27 submitted budget is $6,978,576 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Hearst's submitted budget total is an increase of $575,299. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 395, an increase of 16 students. Hearst is also projected to increase in students with IEPs by 7 students and is projected to decrease in the number of multilingual students by 4 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	$16,895	$17,667
Projected Enrollment	379	395

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	**$6,978,576**
Personnel Budgeted	$6,919,844
Non-Personnel Budgeted	$28,381
Additional Compensation Budgeted	$30,351

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	**$6,978,576**
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	$881,379
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	$2,088,216
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	$2,247,856
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	$69,156
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	$1,691,969

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	**$237,360**	$237,360	$0	$0	$0	$0
Assistant Principal - Other	E01106; E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK4	E01003	2	2	**$280,982**	$280,982	$0	$0	$0	$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Early Childhood	E01001	2	2	**$90,722**	$90,722	$0	$0	$0	$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - 1st Grade	E00208	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - 2nd Grade	E00208	2	3	**$421,473**	$288,127	$0	$0	$133,346	$0
Teacher - 3rd Grade	E00208	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - 4th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 5th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Schoolwide Enrichment Model (SEM)	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0
TLI Teacher Leader - Math	E00208	1	1	**$142,991**	$142,991	$0	$0	$0	$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Communication & Education Support Program	E00308	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Early Childhood Communication & Education Support Program	E00308	1	1	**$140,491**	$140,491	$0	$0	$0	$0
TLI Teacher Leader - Special Education	E01106; E00308	1	1	**$142,991**	$142,991	$0	$0	$0	$0
Aide - Special Education	E00301	7	6	**$272,166**	$272,166	$0	$0	$0	$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01104	3	3	**$421,473**	$421,473	$0	$0	$0	$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Health/Physical Education	E00209	1.5	1.5	**$210,737**	$210,737	$0	$0	$0	$0
Teacher - Music	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Classroom Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Kindergarten	E00202	3	3	**$136,083**	$136,083	$0	$0	$0	$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00202	1	1	**$49,995**	$49,995	$0	$0	$0	$0
Instructional Coach	E00824; E00206	1	1	**$140,491**	$109,698	$30,793	$0	$0	$0
Specialist - Reading	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0
School Librarian	E01801	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Social Worker	E00307	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Restorative Justice Coordinator	E00810	1	1	**$131,507**	$0	$131,507	$0	$0	$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00602	1	1	**$137,999**	$137,999	$0	$0	$0	$0
Registrar	E00606	1	1	**$61,684**	$61,684	$0	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	**$82,055**	$82,055	$0	$0	$0	$0
Custodian (RW-5)	E00903	2	2	**$123,450**	$123,450	$0	$0	$0	$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	**$1,200**	$1,200	$0	$0	$0	$0
Administrative Premium (General)	E00208	0	0	**$21,000**	$21,000	$0	$0	$0	$0
Custodial Overtime	E00901	0	0	**$8,151**	$8,151	$0	$0	$0	$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	**$6,122**	$6,122	$0	$0	$0	$0
Educational Supplies	E00201	0	0	**$8,609**	$8,609	$0	$0	$0	$0
General Supplies	E00847; E00201	0	0	**$2,440**	$2,000	$440	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Development Incl. Conference Fees	E03101	0	0	**$11,210**	$0	$0	$0	$0	$11,210

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	E03101	0	0	**$0**	$0	$0	$0	$0	$0

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)