



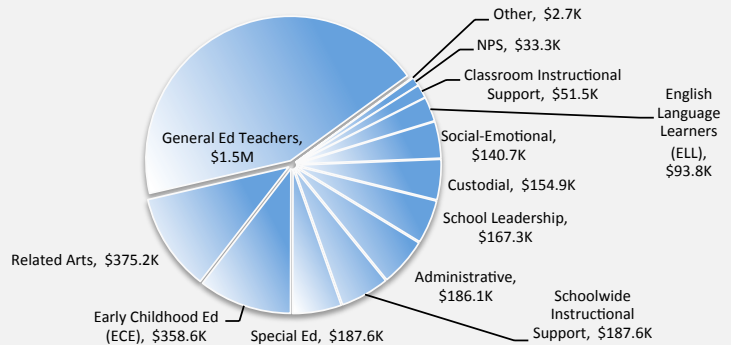
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Hyde-Addison ES**

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

At-Risk Information	
AT-RISK FY16 %:	8%
AT-RISK FY17 %:	5%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$34.3K

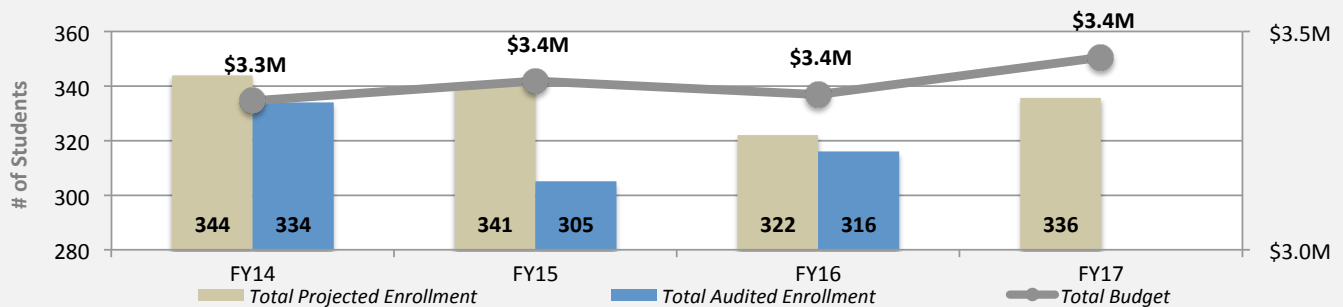
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$3.44M**

**FY17 Projected Student Enrollment= 336 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Reading Specialist or Teacher	School-wide Instructional Support	0.4	\$34.3K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$34.3K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	2.5	\$234.5K
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
Teacher - Math	General Education Teachers	0.5	\$46.9K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K



Item	Category	# of FTEs	Cost
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
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$638
Custodial Overtime	Other	0.0	\$2.1K
Office Supplies	Non-Personnel Spending	0.0	\$15.0K
Custodial Services	Non-Personnel Spending	0.0	\$4.4K
Educational Supplies	Non-Personnel Spending	0.0	\$7.2K
Library Books	Non-Personnel Spending	0.0	\$6.7K
Total FY17 Budget:			<b>\$3.4M</b>

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