

Hyde-Addison ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$4.8M	Initial School Allocation
457.8K	Change from Prior Year Submitted*
401	Total Enrollment
+30	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Hyde-Addison's initial formula allocation is \$4,783,590. This is an increase of \$457,798 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Hyde-Addison's projected enrollment was 371. For SY20-21, their projected enrollment is 401, an increase of 30 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Hyde-Addison requires an increase in the number of special education staff members, resulting in an increased special education allocation.

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 - These allocations cannot be adjusted.

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	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	1	\$110,891	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	3	\$100,233	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	16	\$1,774,256	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	3	\$332,673	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	2	\$221,782	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$499,010	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1	\$44,831	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$40,100	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Excellence through Equity	L2		\$4,375	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,306	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,005	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$2,005	\$0	\$0	\$0	\$0
Science Supplies	L2		\$2,306	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$3,464	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$8,020	\$0	\$0	\$0	\$0
Title II - Professional Development	L1		\$9,425	\$0	\$9,425	\$0	\$0
Non Personnel Flexible Funds	L3		\$72,851	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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