

Hyde-Addison Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,227,176	Initial School Allocation
\$278,070	Change from Prior Year Submitted
379	Total Enrollment
-25	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,894,734
Targeted Support Funding	\$318,348
Stability Funding*	\$1,014,094
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$278,070	Mayor's Recovery Funds
\$247,455	Hold Harmless Funds

Year-To-Year Budget Notes

Hyde-Addison Elementary School's initial formula allocation is \$5,227,176. This is an increase of \$278,070 compared to the FY22 submitted budget. The initial formula allocation includes \$274,776 in year-over-year stabilization funding, \$247,455 in Hold Harmless Funds to ensure that Hyde-Addison ES does not receive less than its submitted budget from last year, and \$278,070 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, Hyde-Addison's projected enrollment was 404. In SY22-23, the school's projected enrollment is 379, a decrease of 25 students. Hyde-Addison received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$115,348. 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	--	\$5,747.55
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	\$247,205.42

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	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

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				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$123,175.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,036,793.00
			Subtotals	--
				\$2,036,793.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$115,347.67

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$68,092.20
ELL Weight	EL UPSFF	2	--	\$60,924.60
SPED Weight	Local	3	--	\$64,508.40
			Subtotals	--
				\$193,525.20

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$9,475.00
			Subtotals	--
				\$9,475.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$247,455.27
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$278,070.34

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$213,792.09
Stabilization	Stabilization	3	--	\$274,776.22