

# Hyde-Addison Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$5,227,176
Total FY22 Submitted Budget	\$4,949,106
Total Enrollment	379
Change in Enrollment	-25
Percent At Risk	11%
Total At Risk Funds	\$115,348
Hold Harmless	\$247,455
Mayors Recovery Funds	\$278,070

## Year-Over-Year Notes

Hyde-Addison Elementary School's FY23 submitted budget is \$5,227,176. This is an increase of \$278,071 over the FY22 submitted budget. The initial formula allocation includes \$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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$115,348. Hyde-Addison ES received \$52,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0.8	\$91,066	\$91,066	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - ELL	English Language Learners Positions (ELL)	2	\$227,665	\$10,762	\$0	\$216,903	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$173,439	\$0	\$54,226	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	4	\$156,666	\$41,319	\$115,347	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180,176	\$180,176	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1.4	\$75,080	\$75,080	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$3,689	\$3,689	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$2,341	\$2,341	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$5,748	\$5,748	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$7,525	\$7,524	\$1	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,729	\$1,729	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,337	\$6,337	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$9,475	\$0	\$0	\$0	\$0	\$9,475	\$0