

Hyde-Addison ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$5.0M	Initial School Allocation
-261.4K\$	Change from Prior Year Submitted
386	Total Enrollment
+7	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$4,135,190
Targeted Support Funding	\$398,870
Stability Funding*	\$431,757

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Hyde-Addison Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Hyde-Addison's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Hyde-Addison Elementary School's initial FY24 formula allocation is \$4,965,817. This is a decrease of \$261,359 compared to the FY23 submitted budget. This includes \$431,757 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Hyde-Addison's projected enrollment was 379. In SY23-24, the school's projected enrollment is 386, an increase of 7 students. Hyde-Addison is receiving 0.5 less EL teachers due to a decline in the number of English Learners. Hyde-Addison is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$146,533.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Hyde-Addison is also receiving \$53,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3	L2	Local	1.00	\$115,162
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	3.00	\$116,733

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	1.50	\$172,743
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,155,509.00	\$2,155,509
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	5,932.00	\$5,932

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	134,714.00	\$134,714

Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	431,757.00	\$431,757

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

English Learner Student Based Funding Weight	L3	Local	50,489.40	\$50,489
Special Education Student Based Funds Weight	L3	Local	89,327.00	\$89,327
Early Childhood Education Weight Funds	L3	Local	102,921.00	\$102,921

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	146,532.67	\$146,533
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	9,600.00	\$9,600
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