

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Hyde-Addison ES

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

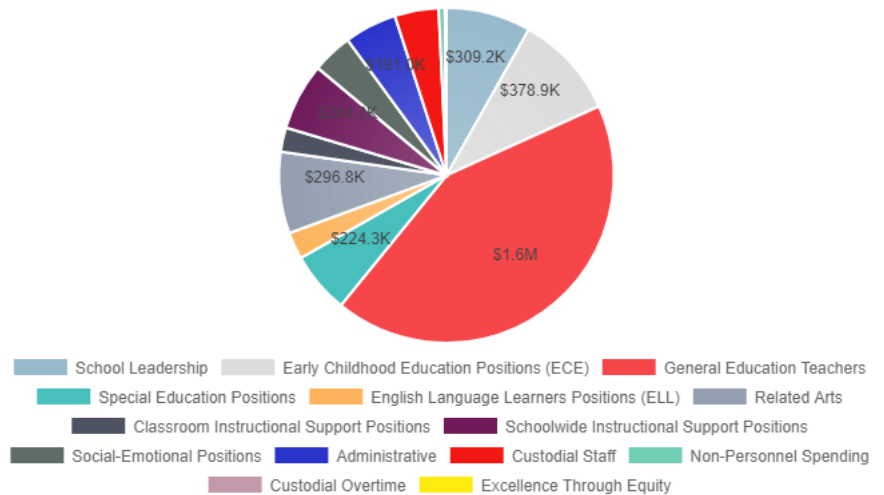
At-Risk Information	
At-Risk FY17%:	5%
At-Risk FY18%:	6%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$39.3K

FY18 Original Budget: \$3.8M

FY18 Amended Budget: \$3.8M

FY18 Projected Student Enrollment: 335 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$85.8K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2.5	\$240.5K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	1	\$90.2K
TLI Teacher Leader - Science	General Education Teachers	0	\$7.5K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	0.5	\$48.8K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$52.6K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$29.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Clerk	Administrative	1	\$40.5K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Custodial Services	Non-Personnel Spending	N/A	\$4.4K

Item	Category	# of FTEs	Cost
Educational Supplies	Non-Personnel Spending	N/A	\$7.7K
General Supplies	Non-Personnel Spending	N/A	\$3.9K
Library Books	Non-Personnel Spending	N/A	\$6.7K
Custodial Overtime	Custodial Overtime	N/A	\$2.1K
Excellence Through Equity	Excellence Through Equity	N/A	\$3.4K

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