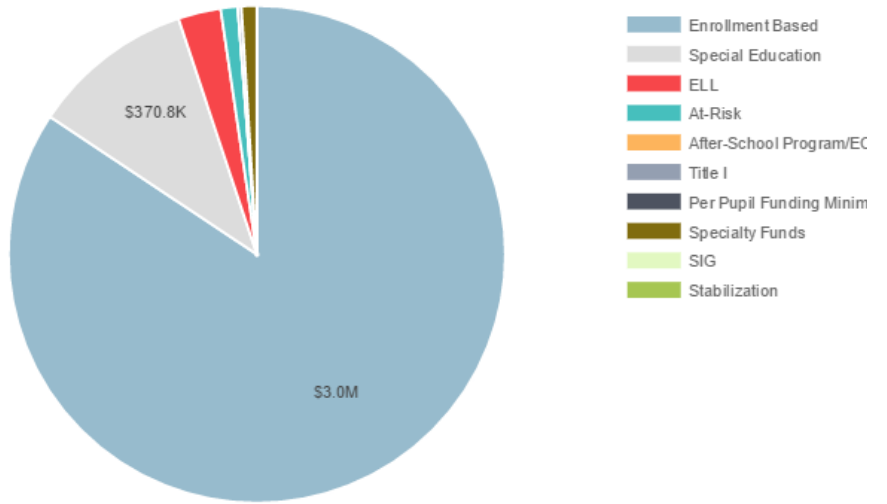


# Hyde-Addison ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.5M</b>	total budget
<b>183.8K</b>	from prior year
<b>333</b>	total enrollment
<b>-3</b>	change in enrollment
<b>6%</b>	at-risk %
<b>\$38.9K</b>	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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**School Leadership**

Principal	1	\$171,051
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**General Education Teachers**

Total General Ed Teacher Allocation	14	\$1,367,593
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**Related Arts**

Total Related Arts Teachers	3	\$293,056
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**Early Childhood Education Positions (ECE)**

Teacher - PK3	1	\$97,685
Teacher - PK4	2	\$195,370
Aide - Early Childhood	3	\$86,746

**Special Education Positions**

Aide - Special Education	1	\$28,915
Total Special Education Teachers	2	\$195,370

**English Language Learners Positions (ELL)**

Teacher - ELL	1	\$97,685
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**Classroom Instructional Support Positions**

Aide - Kindergarten	3	\$86,746
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**Social-Emotional Positions**

Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$110,513
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**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

**Administrative**

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

**Other**

Administrative Premium (General)	\$28,971
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**Non-Personnel Spending**

Art Supplies	\$1,915	Start-Up Funds	\$35,000
Music Supplies	\$1,665	Title Funds -- Title II	\$8,225
Physical Education/Health Supplies	\$1,665	Non Personnel Flexible Funds	\$50,628
Science Supplies	\$1,915		
Custodial Services	\$4,367		
Library Books	\$6,660		

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)