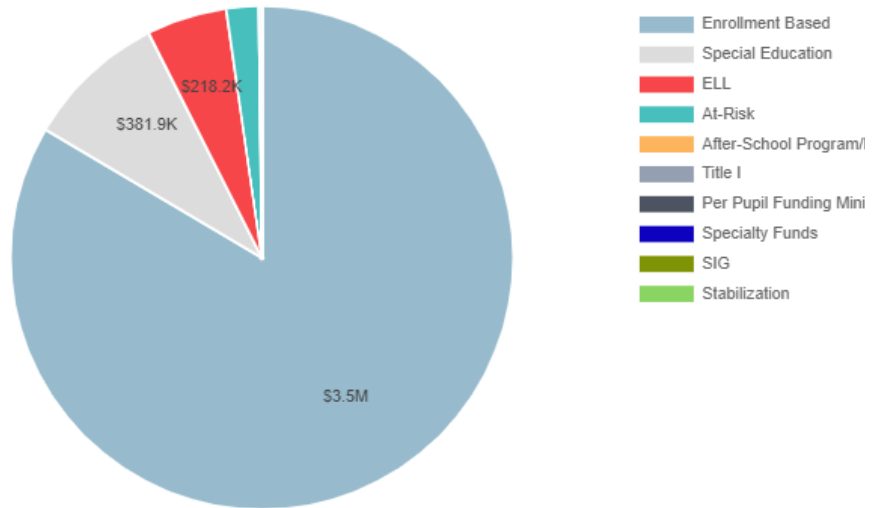


# Hyde-Addison ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>133.0K</b>	from prior year
<b>371</b>	total enrollment
<b>21</b>	change in enrollment
<b>11%</b>	at-risk %
<b>\$87.8K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	1	\$109,114
Teacher - PK4	2	\$218,228
Aide - Early Childhood	3	\$103,209
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	15	\$1,636,710
<b>Special Education Positions</b>		
Total Special Education Teachers	2	\$218,228
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	2	\$218,228
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$327,342
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$103,209
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
<b>Social-Emotional Positions</b>		

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

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**Administrative**

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

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**Custodial Staff**

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

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**Other**

Administrative Premium (General)	\$37,100
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**Non-Personnel Spending**

Excellence through Equity	\$1,950
Art Supplies	\$2,133
Music Supplies	\$1,855
Physical Education/Health Supplies	\$1,855
Science Supplies	\$2,133
Custodial Services	\$3,487
Literacy Materials	\$7,420
Title II	\$8,000

Non Personnel Flexible Funds	\$64,054
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**Security Costs - Daytime Operating Hours**

Security Funds	\$108,166
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