



Submitted Budget for Hyde-Addison ES

Fiscal Year 2013 Submitted Budget March 23, 2012	School Type:	Elementary School
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FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	336	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	\$9,652	Total Submitted Budget divided by Student Enrollment Projection.
FY13 Total Amount Budgeted	\$3,242,936	Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	1.0	\$95,574
Art Teacher	0.0	\$0
Music Teacher	0.0	\$0
Physical Education Teacher	0.0	\$0
Fillmore Participation Cost	2.0	\$191,148
Social Worker	1.0	\$95,574
Psychologist	0.2	\$19,115
Special Education Teacher	3.0	\$286,722
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	0.0	\$0
Special Education Aide	0.0	\$0
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	3.0	\$92,038
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0



Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	0.0	\$0
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	2.0	\$191,148
ELL Counselor	0.0	\$0
ELL Aide	0.0	\$0
Custodial Foreman	1.0	\$57,619
Custodians	2.0	\$88,465

Flexible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	15.0	\$1,433,610
Pre-School & Pre-Kindergarten Teachers	1.0	\$95,574
Assistant Principal	1.0	\$120,000
Librarian	1.0	\$95,574
Business Manager	0.0	\$0
Administrative Aide	1.0	\$47,196
Clerk	1.0	\$37,230
Registrar	0.0	\$0
Attendance Counselor	0.0	\$0
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	0.0	\$0
Administrative Officer	0.0	\$0
In-School Suspension (ISS) Coordinator	0.0	\$0
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	0.0	\$0
JROTC Teacher (EG-09)	0.0	\$0



Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	0.0	\$0
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	0.0	\$0
Parent / Technology Coordinator	0.0	\$0
Library / Technology Aide	0.0	\$0
Computer Lab Coordinator	0.0	\$0
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$10,000
Office Supplies	\$0
Custodial Supplies	\$9,844
Food and Provisions	\$0
Software	\$0
School Health Supplies	\$0
Special Education Supplies	\$1,000
Other 20	\$0
Telecommunications	\$0
Local Travel / Field Trips	\$0
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$0
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$19,000
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$0
Special Education Equipment	\$0
Equipment Purchase	\$0
Rentals	\$0
Reference Materials	\$0
Computers	\$0
Textbooks	\$0
Other 70	\$0