

## Hyde-Addison ES LSAT Meeting February 16, 2023

- Meeting began at 4:00pm
- Initial school budgets were released by DCPS on Wednesday, February 16; Dr. Hooks walked through the budget and discussed what it means for Hyde:
  - Hyde's initial FY24 allocation is \$4,965,817—a decrease of \$261,359 from FY23's final submitted budget. This meets the DCPS-wide threshold of holding schools to at least 95% of last year's budget.
  - Enrollment is projected to increase by 7—from 379 to 386.
  - The allocation includes \$431,757 from the mayor's recovery fund.
  - Hyde is receiving \$53,000 in ESSER III funds for academic acceleration programs, but this is a one-time supplemental and not included in the budget.
  - The buying power of the budget has also decreased because the cost of each position has increased.
  - The school is allocated .5 less ELL teachers (1.5 FY24 compared to 2 for FY23) due to a decline in English learner enrollment.
  - Budget line items are given three levels of flexibility:
    - Level 1 allocations are required and rarely flexible.
    - Level 2 allocations may be repurposed through a petition from the principal.
    - Level 3 allocations may be budgeted at the principal's discretion.
  - Assuming the PTA continues to cover non-personnel supplies, there remains a budget gap of about \$450,000. The gap would need to be filled through a combination of cuts, reallocations, and/or assistance requests to DCPS.
- Shifted to closed session at 4:18pm.
- Dr. Hooks will submit his budget assistance requests and await response from DCPS; final budgets are due March 1.
- Next LSAT meeting is scheduled for March 7.
- Meeting adjourned at 4:41pm