

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Hyde-Addison ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,624,056	\$6,664,205	\$40,149
FY26 School Managed Budget (GA0)	\$6,202,192	\$6,242,341	\$40,149
FY26 Non-Local Funds (GD0)	\$10,000	\$10,000	\$0
FY26 Centrally Managed Items (GA0)	\$411,863	\$411,863	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,624,056	\$6,664,205	\$40,149
Personnel Budgeted	\$6,510,146	\$6,550,295	\$40,149
Non-Personnel Budgeted	\$48,106	\$48,106	\$0
Additional Compensation Budgeted	\$65,804	\$65,804	\$0
FTEs Budgeted	53.3	54.3	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	404 (+2)	46 (-10)	49 (+5)	47 (-4)
FY25	402	56	44	51

Notes

This amended budget worksheet reflects changes made to Hyde-Addison Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Hyde-Addison was given \$40,149 in enrollment reserve for one additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally

as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$130,753
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	3	-	3	\$120,447
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Reading	1.5	-	1.5	\$196,130
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$523,012
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	\$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	3	+1	4	\$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	0.8	-	0.8	\$104,602
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	3	-	3	\$178,836

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	48,756	-	48,756	\$48,756
Extra Duty Pay (DCPS employee additional compensation)	2,400	-	2,400	\$2,400
General Overtime (non-custodial)	2,640	-	2,640	\$2,640
Custodial Overtime	10,508	-	10,508	\$10,508

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	\$5,095
Budget Development Add-Ons (schoolwide)	380,112.57	-	380,112.57	\$380,113

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,904	-	8,904	\$8,904
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial and Maintenance Supplies	6,355	-	6,355	\$6,355

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title II Professional Development	10,000	-	10,000	\$10,000

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)

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