DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

# FY27 Submitted Budget Worksheet: Hyde-Addison ES

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

| Mayor's Budget Book Breakdown | |
|---|---|
| **Fiscal Year 2027 (SY26-27)** | |
| FY27 School Managed Local Funds (GA0) | $6,622,185 |
| FY27 School Managed Non-Local Funds (GD0) | $12,025 |
| FY27 Total School Managed Funds (GA0 + GD0) | **$6,634,210** |
| **Fiscal Year 2026 (SY25-26)** | |
| FY26 School Managed Local Funds (GA0) | $6,202,192 |
| FY26 School Managed Non-Local Funds (GD0) | $10,000 |
| FY26 Total School Managed Funds (GA0 + GD0) | **$6,212,192** |

## Year-To-Year Budget Notes

This submitted budget worksheet reflects how Hyde-Addison Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Hyde-Addison's FY27 submitted budget is $6,634,210 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Hyde-Addison's submitted budget total is an increase of $422,018. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 419, an increase of 15 students. Hyde-Addison is also projected to increase in students with IEPs by 4 students and is projected to increase in the number of multilingual students by 6 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

## Per-Pupil Funding and Enrollment Changes Year-Over-Year

| | FY26 | FY27 |
|---|---|---|
| Per-pupil Budget Amount | $15,377 | $15,833 |
| Projected Enrollment | 404 | 419 |

# FY27 Budget Overview by Category (All Funds)

| Funding Level by Category | Total |
|---|---|
| **Total School Resources** | **$6,634,210** |
| Personnel Budgeted | $6,548,140 |
| Non-Personnel Budgeted | $18,454 |
| Additional Compensation Budgeted | $67,616 |

# Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

| Funding Level by Flexibility | Total Allocation |
|---|---|
| **FY27 Total Submitted Budget Resources** | **$6,634,210** |
| Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development. | $0 |
| Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed. | $459,906 |
| Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose. | $1,932,779 |
| Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios. | $2,388,347 |
| Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected. | $29,765 |
| Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted. | $1,823,413 |

## FY27 Comprehensive List of Submitted Budget Items

| School Leadership | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Principal | E01702 | 1 | 1 | **$237,360** | $237,360 | $0 | $0 | $0 | $0 |
| Assistant Principal - Other | E01701 | 1 | 1 | **$182,919** | $182,919 | $0 | $0 | $0 | $0 |
| Dean of Students | E00604 | 0 | 1 | **$136,754** | $136,754 | $0 | $0 | $0 | $0 |

| Early Childhood Education Positions (ECE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - PK3 | E01003 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |

| Early Childhood Education Positions (ECE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - PK4 | E01003 | 2 | 2 | **$280,982** | $280,982 | $0 | $0 | $0 | $0 |
| Aide - Early Childhood | E01001 | 3 | 3 | **$136,083** | $136,083 | $0 | $0 | $0 | $0 |

| General Education Teachers | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - Kindergarten | E00208 | 3 | 3 | **$421,473** | $421,473 | $0 | $0 | $0 | $0 |
| Teacher - 1st Grade | E00208 | 3 | 3 | **$421,473** | $421,473 | $0 | $0 | $0 | $0 |
| Teacher - 2nd Grade | E00208 | 3 | 3 | **$421,473** | $280,025 | $0 | $0 | $141,448 | $0 |
| Teacher - 3rd Grade | E00208 | 3 | 3 | **$421,473** | $421,473 | $0 | $0 | $0 | $0 |
| Teacher - 4th Grade | E00208 | 3 | 3 | **$421,473** | $421,473 | $0 | $0 | $0 | $0 |
| Teacher - 5th Grade | E00208 | 2 | 2 | **$280,982** | $280,982 | $0 | $0 | $0 | $0 |
| Teacher - Reading | E00845; E01106 | 1.5 | 1.5 | **$210,737** | $22,959 | $187,778 | $0 | $0 | $0 |

| Special Education Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - Inclusion/Resource Services | E00308 | 4 | 4 | **$561,964** | $561,964 | $0 | $0 | $0 | $0 |

| English for Speakers of Other Languages (ESOL) positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - ESOL | E01106; E01104 | 3 | 3 | **$421,473** | $421,473 | $0 | $0 | $0 | $0 |

| Related Arts | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - Art | E00209 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |
| Teacher - Health/Physical Education | E00209 | 2 | 2 | **$280,982** | $280,982 | $0 | $0 | $0 | $0 |

| Related Arts | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Teacher - Music | E00209 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |

| Classroom Instructional Support Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Aide - Instructional - (10mo) | E01106; E00202 | 4 | 3 | **$136,083** | $136,083 | $0 | $0 | $0 | $0 |

| Schoolwide Instructional Support Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Instructional Coach - English Language Arts (ELA) | E00206 | 0.8 | 0.8 | **$112,393** | $112,393 | $0 | $0 | $0 | $0 |
| Instructional Coach - Math | E00206 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |
| School Librarian | E01801 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |

| Social-Emotional Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Psychologist | E00306 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |
| Social Worker | E00307 | 1 | 1 | **$140,491** | $140,491 | $0 | $0 | $0 | $0 |

| Administrative | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Manager - Strategy & Logistics (MSL) | E00602 | 1 | 1 | **$137,999** | $137,999 | $0 | $0 | $0 | $0 |
| Assistant - Strategy & Logistics (ASL) | E00605 | 1 | 1 | **$73,397** | $73,397 | $0 | $0 | $0 | $0 |

| Custodial Staff | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Custodial Foreman | E00901 | 1 | 1 | **$82,055** | $82,055 | $0 | $0 | $0 | $0 |
| Custodian (RW-5) | E00903 | 3 | 3 | **$185,175** | $185,175 | $0 | $0 | $0 | $0 |

| Other | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Administrator of Medication (AOM) School Day - Extra Duty Pay | E00305 | 0 | 0 | **$1,200** | $1,200 | $0 | $0 | $0 | $0 |
| Administrative Premium (General) | E00208 | 0 | 0 | **$50,481** | $50,481 | $0 | $0 | $0 | $0 |
| Custodial Overtime | E00901 | 0 | 0 | **$10,895** | $10,895 | $0 | $0 | $0 | $0 |
| Extra Duty Pay (DCPS employee additional compensation) | E00201 | 0 | 0 | **$2,400** | $2,400 | $0 | $0 | $0 | $0 |
| General Overtime | E00201 | 0 | 0 | **$2,640** | $2,640 | $0 | $0 | $0 | $0 |

| Supplies | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Custodial and Maintenance Supplies | E00902 | 0 | 0 | **$6,429** | $6,429 | $0 | $0 | $0 | $0 |

| Non-Local Title Funds | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Item Name | Program (Parent Level 1) | FY26 FTE | FY27 FTE | Total Budget | Local (incl. EL UPSFF) | At-Risk UPSFF (incl. concentration) | Special Purpose Revenue (JROTC) | DC Choice Grant (SOAR) | Federal Grants incl. Title I and Title II (GD0) |
| Title II Professional Development | E03101 | 0 | 0 | **$12,025** | $0 | $0 | $0 | $0 | $12,025 |

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov