



# FY26 Initial Allocation Worksheet: Ballou HS

## Budget Updates for FY26

DC Public Schools (DCPS) Fiscal Year 2026 school budget allocations prioritize classroom teachers, ensuring that funding for teaching and learning is paramount in a tight financial landscape. School budget worksheets reflect projected student enrollment and factor required teacher-to-student ratios across the district.

As you review your school's allocation, please note the following:

- A School Sustainability Fund has been established to ensure schools can afford the appropriate number of classroom teachers.
- DCPS is working to optimize class sizes districtwide while recognizing each school's unique needs.
- This year's budget accounts for inflationary pressures and increased labor costs, which impact buying power year over year.
- While principals maintain autonomy over certain budget decisions (flexible funds), parameters are outlined further in the worksheet to ensure adequate staffing remains in alignment with enrollment and teacher-to-student ratios.

School budget worksheets provide a starting point for your school's budget planning process; difficult choices and trade-offs may be required to balance priorities within available resources.

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>).

## Year-Over-Year Budget Overview

BUDGET COMPARISON	DOLLAR AMOUNT
<b>FY26 (SY25-26) Initial School Allocation</b>	<b>\$18.0M</b>
<b>FY25 Approved Budget</b> Submitted budget plus any allocated additional funds	<b>\$17.5M</b>
<b>YOY Change</b> FY26 Initial Allocation - FY25 Approved Budget	<b>\$442.3K</b>

## Year-Over-Year Budget Notes

Ballou's FY26 initial formula allocation is \$17,981,060. This includes \$2,113,985 in School Sustainability funding. The FY26 initial allocation is an increase of \$442,273 compared to the FY25 final approved budget. The FY25 final approved budget also includes any additional funds added by the DC Council or DCPS budget assistance. For more information, please see the "YOY Changes by Allocation Type Table."

## Key factors and inputs that impact YOY changes:

Underlying all school budgets are key budget drivers including student enrollment changes and position cost increases. In SY25-26 (FY26), teacher costs are increasing by 3.7%. In FY26, the per student base weight did not change from FY25 and remains at \$7,180. For SY25-26 (FY26), the school's projected enrollment is 587, a decrease of 23 students. Ballou is also projected to increase in students with IEPs by 59 students and is projected to increase in the number of multilingual students by 10 students. This change in projected enrollment at the whole school level and across sub-groups leads to a decrease in the student-based funding, including targeted weights. The "YOY Changes by Allocation Type" table has additional year over year details based on the four ways the DCPS funding model allocates funds.

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>587 (-23)</b>	<b>21 (+10)</b>	<b>142 (+59)</b>	<b>495 (-29)</b>
FY25	610	11	83	524

## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$17,981,060</b>
Nonflexible Allocation (NF1) -- These allocations are unable to be changed.	\$3,538,976
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,879,791
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$3,051,950
Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, bilingual counselors for schools with over 100 multilingual learners students projected, and DC Public Library MOU.	\$380,546
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$7,129,796

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$3,432,496 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

## Secondary Teaching Staff

Grade Level	Students			Teachers			
	FY25	FY26	Change	FY25 Budgeted Classroom Teachers	FY26 Required Classroom teachers	YOY Change due to enrollment	Minimum Required to Budget
<b>Total</b>	<b>610</b>	<b>587</b>	<b>-23</b>	<b>23</b>	<b>22</b>	<b>-1</b>	<b>\$3,051,950</b>
Grade 9	287	238	-49				
Grade 10	124	125	1				
Grade 11	110	118	8				
Grade 12	89	106	17				

## Additional Compensation Summary

	Administrative Premium	Overtime
<b>FY24 Expenditures</b>	<b>\$269,904</b>	<b>\$97,705</b>
FY26 Minimum Budget Amount	\$202,428	\$48,853

## Budgeting Guidance

DCPS offers guiding principles to help school leaders make budget decisions.

\$7,129,796 = remaining (F) flexible funds for non-teaching staff positions and non-allocated items. In addition to flexible funds (F), schools have limited ability to petition NF2 allocations to other positions/items that fulfill the intended purpose of the NF2 allocation

Value or Principle	FY26 Guidance	FY25 Budgeted Non-Allocated Positions (FTEs)	FY25 Cost	FY26 Cost to Maintain FY25 Non-Allocated Budgeted Items
		<b>Total</b>	<b>\$7,319,765</b>	<b>\$7,601,599</b>
Instructional Leadership	Up to 15% of your total budget.	10	\$1,533,880	\$1,586,133
Operations	Up to 8% of your total budget.	24	\$2,275,744	\$2,374,729
School Climate Support	Up to 7% of your total budget.	5	\$397,908	\$424,084
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	15	\$1,837,994	\$1,910,111
Non-Allocated Custodial Staff	In FY25, you budgeted over your allocated amount by:	3	\$209,018	\$216,668
Non-Allocated Student Support	In FY25, you budgeted over your allocated amount by:	1.5	\$229,424	\$228,606
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$63,934	\$63,934
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$771,864	\$797,335

## Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
<b>Total budget</b>	<b>\$17,538,787</b>	<b>\$17,981,060</b>	<b>\$442,273</b>	<b>Ballou's budget is increasing in FY26.</b>
Staffing Allocations	\$5,303,821	\$5,537,143	\$233,323	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions.
Program Grants	\$5,542,858	\$5,269,755	-\$273,103	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Ballou is receiving an at-risk UPSFF allocation of \$2,180,117. Ballou is receiving \$362,886 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.
Student Based Funds (including safety net supplement)	\$5,123,648	\$5,060,177	-\$63,471	In FY26, the base weight for every K-12 student is \$7,180. This as well as all targeted weights remain the same as in FY25. Ballou's decrease in enrollment along with changes to sub-populations results in an increase to SBB funds year over year.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$2,113,985	\$2,113,985	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Ballou is receiving \$2,113,985 more dollars in stability funding.
Non-Formula Funds	\$1,568,460	\$0	-\$1,568,460	Non-formula funds are allocated after budgets are initially allocated. Ballou's FY25 submitted budget included \$1,568,460 in DC Council awarded funds.

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Non Flexible (NF1):** These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**Non Flexible (NF2):** Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Flexible (F):** These allocations are provided to schools to budget for staff and programming.

## Non Flexible

School Leadership	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Assistant Principal - Ninth Grade Academy	NF1	Program Grant	Title I	1.00	\$189,537
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841

Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Behavior Technician (BES Classroom)	NF1	Staffing Ratio Allocations	Local	2.00	\$129,524
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	9.00	\$1,248,525
Aide - Special Education	NF2	Staffing Ratio Allocations	Local	10.00	\$452,440
Self Contained Teachers	NF1	Staffing Ratio Allocations	Local	8.00	\$1,109,800

Social-Emotional Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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School Counselor - 11mo	NF2	Staffing Ratio Allocations	Local	2.50	\$381,010
Psychologist - 12mo	NF2	Staffing Ratio Allocations	Local	2.00	\$339,486
Social Worker	NF2	Staffing Ratio Allocations	Local	5.00	\$693,625

<b>Custodial Staff</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	9.00	\$511,245
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726
<b>Vocational Education</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Teacher - Career/Tech Ed (CTE)	NF1	Staffing Ratio Allocations	Local	5.00	\$693,625
Teacher - Vocational Ed (12mo)	NF1	Program Grant	Local	1.00	\$113,195
<b>Schoolwide Instructional Support Positions</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Director - NAF Academy	NF1	Program Grant	Local	2.00	\$349,850
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
<b>English for Speakers of Other Languages (ESOL) positions</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	1.00	\$138,725
<b>Related Arts</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Teacher, Physical Education Aquatics	NF1	Program Grant	Local	1.00	\$138,725

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Parental Involvement	NF2	Program Grant	Title I	5,768.38	\$5,768
Title II Professional Development	NF2	Program Grant	Title II	14,950.00	\$14,950

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Twilight Admin Premium	NF1	Program Grant	Title I	59,250.00	\$59,250
Credit Recovery (CR)	NF1	Program Grant	Local	75,000.00	\$75,000
Ninth Grade Academy Admin Premium	NF1	Program Grant	Title I	7,000.00	\$7,000
Ninth Grade Academy NPS	NF1	Program Grant	Title I	26,851.90	\$26,852

Parent Group 7111 - Supplies	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Custodial and Maintenance Supplies	NF2	Program Grant	Local	29,546.00	\$29,546

Centrally Managed	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Pool Maintenance MOU	NF1	Program Grant	Local	178,326.41	\$178,326

## Flexible

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Instructional	F	Program Grant	Title I	365,527.00	\$365,527

Administrative	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Aide - Administrative	F	Program Grant	Local	1.00	\$79,854
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Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	45,234.00	\$45,234
Special Education SBB Weight	F	Student Based Budgeting	Local	305,868.00	\$305,868
At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	494,414.80	\$494,415
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	4,214,660.00	\$4,214,660

  

At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk Overage (UPSFF)	F	Program Grant	At-Risk	166,011.12	\$166,011
At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	362,885.60	\$362,886
At-Risk UPSFF	F	Program Grant	At-Risk	2,014,105.50	\$2,014,106

  

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	399,747.00	\$399,747

  

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
School Sustainability Fund	F	Stability	Local	2,113,985.43	\$2,113,985

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