



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY26 Submitted Budget Worksheet: Ballou HS

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

Mayor's Budget Book Breakdown

Fiscal Year 2026 (SY25-26)

FY26 School Managed Budget (GA0)	\$16,947,596
FY26 Centrally Managed Items (GA0)	\$1,161,717
FY26 Non-Local Funds (GD0)	\$663,062
FY26 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds)	\$18,130,032

Fiscal Year 2025 (SY24-25)

FY25 School Managed Budget (GA0)	\$15,914,005
FY25 Centrally Managed Items (GA0)	\$974,254

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Ballou High School's principal and school community aligned and tailored their FY26 (SY25-26) allocation to meet the needs of their student population.

Ballou's FY26 submitted budget is \$18,130,032 in total school resources. This is an increase of \$148,972 compared to Ballou's FY26 initial allocation. During budget development, Ballou received \$148,972 in budget assistance for additional resources. Compared to their FY25 (SY24-25) approved budget, Ballou's submitted budget total is an increase of \$591,245. The FY25 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student

Mayor's Budget Book Breakdown

FY25 Non-Local Funds (GD0) \$650,528

FY25 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds) **\$17,538,787**

needs, school programming, position costs, and community input. As noted in the SY25-26 (FY26) initial allocation worksheet, 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.

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

	FY25	FY26
Per-pupil Budget Amount	\$28,752	\$30,886
Projected Enrollment	610	587

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.

FY26 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$18,130,032
Personnel Budgeted	\$16,616,967
Non-Personnel Budgeted	\$991,769
Additional Compensation Budgeted	\$521,296

Ballou HS's FY26 submitted budget includes \$225,115 in centrally managed school programs. Funds required for the operation of these programs are allocated at the individual school level but managed by Central Services.

Centrally Managed School Program Budgets

Programs	Costs
Total	\$225,115
Pool MOU	\$178,326
Library MOU	\$12,937
Ninth Grade Academy NPS & Admin Premium	\$33,852

In FY26, Ballou HS's submitted budget includes \$936,602 in administrative add-ons, which are included in the total position cost for school budget worksheets and represented in Schoolwide funds on the DCPS Budget.

Administrative Add-Ons

Position Costs Budget	Total
Total FTEs Budgeted	138.0
FTE Personnel Funds Budgeted	\$16,616,967
Total Salary & Benefits Budgeted	\$15,680,365
Administrative Add-Ons Budgeted	\$936,602

Total FY26 (SY25-26) Allocation Provided by Flexibility Level as of March 5, 2025

Funding Level by Flexibility	Total Allocation
FY26 Total Submitted Budget Resources	\$17,981,060
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development	\$148,972
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed	\$3,538,976

Funding Level by Flexibility	Total Allocation
Initial 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

FY26 Comprehensive List of Submitted Budget Items

Non Flexible

School Leadership									
Item Name	FY25 FTE	FY26 FTE	Program Code	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	1	1	400188; ED0024	\$241,841	\$241,841	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	1	1	400349; ED0024	\$189,537	\$5,822	\$0	\$0	\$0	\$183,715

Vocational Education

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Career/Tech Ed (CTE)	5	7	400281; ED0024	\$971,075	\$971,075	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - English	7	7	400021; 400349; ED0024	\$971,075	\$605,548	\$0	\$0	\$0	\$365,527
Teacher - Math	7	7	400021; 400021; ED0024	\$971,075	\$777,765	\$0	\$0	\$193,310	\$0
Teacher - Science (Biology)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Science (General)	1	2	400021; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Social Studies	5	5	400021; ED0024	\$693,625	\$693,625	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	FY25 FTE	FY26 FTE	Program Code	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)
TLI Teacher Leader - Science	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	0	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

Special Education Positions									
Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Communication & Education Support Program	2	2	400030; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	2	2	400030; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	10	9	400030; ED0024	\$1,248,525	\$1,248,525	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	2	2	400030; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Specific Learning Support Program	2	2	400030; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Aide - Special Education	10	10	400023; ED0024	\$452,440	\$452,440	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	2	2	400024; ED0024	\$129,524	\$129,524	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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	1	1	400474; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

Related Arts

Item Name	FY25 FTE	FY26 FTE	Program Code	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	2	2	400022; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0

Related Arts

Item Name	FY25 FTE	FY26 FTE	Program Code	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	1	1	400022; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	2	2	400022; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Teacher - Physical Education Aquatics	1	1	400022; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - World Language	2	2	400022; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	2	2	400022; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Director - NAF Academy	2	2	400020; ED0024	\$349,850	\$349,850	\$0	\$0	\$0	\$0
School Librarian	1	1	400189; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - 12mo	2	2	400028; ED0024	\$339,486	\$339,486	\$0	\$0	\$0	\$0
Social Worker	5	5	400029; ED0024	\$693,625	\$693,625	\$0	\$0	\$0	\$0
School Counselor - 11mo	4	4	400136; 400018; ED0024	\$609,616	\$381,010	\$228,606	\$0	\$0	\$0

Custodial Staff

Item Name	FY25 FTE	FY26 FTE	Program Code	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	2	2	400137; 400169; ED0024	\$175,452	\$87,966	\$87,486	\$0	\$0	\$0
Custodian (RW-5)	3	4	400170; ED0024	\$257,884	\$257,884	\$0	\$0	\$0	\$0
Custodian (RW-3)	6	5	400170; ED0024	\$284,025	\$284,025	\$0	\$0	\$0	\$0

Other

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Credit Recovery (CR)	0	0	400179	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Administrative Premium (General)	0	0	400021	\$262,341	\$262,341	\$0	\$0	\$0	\$0
Custodial Overtime	0	0	400169	\$97,705	\$97,705	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	0	0	400349	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Twilight Admin Premium	0	0	400349	\$59,250	\$0	\$0	\$0	\$0	\$59,250
Ninth Grade Academy NPS	0	0	400349	\$26,852	\$0	\$0	\$0	\$0	\$26,852

Centrally Managed

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Pool Maintenance MOU	0	0	400233	\$178,326	\$178,326	\$0	\$0	\$0	\$0
Library Funds	0	0	400633	\$12,937	\$12,937	\$0	\$0	\$0	\$0

Parent Group 7111 - Supplies

Item Name	FY25 FTE	FY26 FTE	Program Code	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	0	0	400168	\$67,602	\$67,602	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	FY25 FTE	FY26 FTE	Program Code	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 I Parent & Family Engagement	0	0	400349	\$5,768	\$0	\$0	\$0	\$0	\$5,768
Title II Professional Development	0	0	400349	\$14,950	\$0	\$0	\$0	\$0	\$14,950

Flexible

School Leadership

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Assistant Principal - Other	1	1	400187; ED0024	\$189,537	\$189,537	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	1	1	400187; ED0024	\$189,537	\$189,537	\$0	\$0	\$0	\$0

School Leadership

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Assistant Principal - Math	1	1	400132; 400187; ED0024	\$189,537	\$177,313	\$12,224	\$0	\$0	\$0

Special Education Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Specialized Instruction (MSI)	1	1	400025; ED0024	\$148,972	\$148,972	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Year Round (80hr)	2	1	400015; ED0024	\$53,343	\$53,343	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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	1	2	400019; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
Coordinator - Program	1	1	400135; ED0024	\$137,390	\$0	\$137,390	\$0	\$0	\$0
Intervention Coach	0	1	400148; ED0024	\$138,725	\$0	\$138,725	\$0	\$0	\$0
Coordinator - College and Career	1	1	400135; ED0024	\$137,390	\$0	\$137,390	\$0	\$0	\$0

Social-Emotional Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	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 - Connected Schools	0	1	400020; ED0024	\$148,972	\$148,972	\$0	\$0	\$0	\$0
Coordinator - In- School Suspension (ISS)	2	4	400135; 400017; ED0024	\$314,340	\$78,585	\$235,755	\$0	\$0	\$0
Attendance Counselor	3	3	400157; ED0024	\$226,830	\$0	\$226,830	\$0	\$0	\$0
Coordinator - Student Resource	1	1	400135; ED0024	\$137,390	\$0	\$137,390	\$0	\$0	\$0

Administrative

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Administrative Officer	6	5	400127; ED0024	\$622,190	\$0	\$622,190	\$0	\$0	\$0
Registrar	1	1	400157; ED0024	\$66,444	\$0	\$66,444	\$0	\$0	\$0
Clerk	5	4	400120; ED0024	\$236,028	\$236,028	\$0	\$0	\$0	\$0
Aide - Administrative	2	2	400476; ED0024	\$159,708	\$0	\$159,708	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	1	1	400127; ED0024	\$174,925	\$5,822	\$169,103	\$0	\$0	\$0
Director of Redesign	1	1	400149; ED0024	\$174,925	\$5,822	\$169,103	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	1	1	400127; 400476; 400474; 400117; ED0024	\$148,972	\$134,314	\$14,658	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	1	1	400474; 400120; ED0024	\$123,443	\$123,443	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	2	2	400120; ED0024	\$157,964	\$157,964	\$0	\$0	\$0	\$0

Other

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Extra Duty Pay (DCPS employee additional compensation)	0	0	400014	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Parent Group 7111 - Supplies

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Educational Supplies	0	0	400014	\$195,341	\$195,341	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	0	0	400014	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Food and Provisions (Including DC CAPE snacks)	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0
General Supplies	0	0	400014	\$153,022	\$153,022	\$0	\$0	\$0	\$0
IT supplies (consumables)	0	0	400014	\$7,500	\$7,500	\$0	\$0	\$0	\$0

Parent Group 7131 - Services

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Local Travel (Students and staff - within 50 miles)	0	0	400014	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	0	0	400014	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Electronic Learning	0	0	400014	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Professional Development	0	0	400194	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Conference Fees	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0

Parent Group 7132 - Contracts

Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Contractual Services	0	0	400014	\$65,000	\$65,000	\$0	\$0	\$0	\$0

Parent Group 7171 - Equipment									
Item Name	FY25 FTE	FY26 FTE	Program Code	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)
Equipment and Machinery (under \$5,000)	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0
IT Equipment/Hardware	0	0	400014	\$94,470	\$94,470	\$0	\$0	\$0	\$0

Program code can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program codes 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/>)

FY26 Administrative Add-Ons

In addition to salary and benefits, DCPS adds the projected cost of certain expenses related to each union and/or position to average position costs as a per position (FTE) administrative add-on cost. These additional costs are called “administrative add-ons.” For example, each teacher receives a \$250 teacher supply card to purchase classroom supplies as part of the WTU contract. In FY26, this \$250 is added on top of the salary and benefits of every WTU position that is budgeted to pay for the procurement of supply cards.

For each administrative add-on, DCPS calculates a per-unit-on cost prior to initial budget allocations using a projected number of FTEs budgeted for the upcoming school year. Once school budgets are finalized, an accurate FTE count allows for the centrally managed personnel administrative add-ons schoolwide budget to be finalized and submitted to OCFO as part of the agency budget submission. The total “add on” cost will vary based on position types since the expenses that they pay for can vary by

position types. The total “add on” budget is centrally managed.

Below is a breakdown of this school’s contribution towards the schoolwide budget. While the per unit add-on cost helps calculate a schools’ contribution to schoolwide, DCPS shifts funds, as needed, to accommodate actual budgeted staff costs across all schools. For example, some administrative add-ons like teacher supply cards vary directly with the number of WTU members, while others like DCPS’ Employee Assistance Service contract have a set rate. In FY26, there were more FTEs budgeted than projected overall, but some unions had fewer budgeted FTEs than projected. As a result, there is slight variation between the calculated cost breakdown for specific line items in schoolwide budget and the actual submitted schoolwide budget that is managed centrally as administrative add-on funds shifted across categories.

Administrative Add-Ons Details

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
FY26 Add-On Costs per FTE	\$7,972	\$5,822	\$5,095	\$4,859	\$3,414
Total FTEs	75.0	23.0	26.0	14.0	0.0
Total Add-On Cost	\$597,900	\$138,206	\$132,470	\$68,026	\$0

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
Employee Support	\$27,179	\$6,886	\$2,324	\$1,251	\$0
Background Checks	\$7,987	\$2,449	\$2,769	\$1,491	\$0
IMPACT Bonuses	\$218,389	\$66,973	\$75,708	\$40,766	\$0
Mutual Consent Excessing Options	\$4,425	\$0	\$0	\$0	\$0
School Based Costs (including substitutes, enrollment reserve, and position backfill)	\$259,463	\$7,050	\$7,969	\$4,291	\$0
Stipends	\$80,400	\$0	\$0	\$0	\$0
Legal Fund (AFSCME)	\$0	\$0	\$702	\$0	\$0
Metro Pass (AFSCME)	\$0	\$0	\$1,118	\$0	\$0
Educational Aides as Subs (AFSCME)	\$0	\$0	\$41,886	\$0	\$0

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
Extra Duty Stipend for Principals and Aps (CSO)	\$0	\$46,851	\$0	\$0	\$0
Professional Development (CSO)	\$0	\$3,680	\$0	\$0	\$0
Attendance Counselor Transportation (Teamsters)	\$0	\$0	\$0	\$448	\$0
Home Assistance (Teamsters)	\$0	\$0	\$0	\$1,106	\$0
Shift Differential (Teamsters)	\$0	\$0	\$0	\$18,676	\$0

For more information regarding administrative add-on funding, please visit Average Position Cost - DCPS Budgets (<https://dcpsbudget.com/budget-model/average-position-cost/>)

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