



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY26 Submitted Budget Worksheet: Jackson-Reed 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)	\$28,195,358
FY26 Centrally Managed Items (GA0)	\$1,806,004
FY26 Non-Local Funds (GD0)	\$46,375
FY26 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds)	\$30,047,737

Fiscal Year 2025 (SY24-25)

FY25 School Managed Budget (GA0)	\$28,510,096
FY25 Centrally Managed Items (GA0)	\$1,538,227

Year-To-Year Budget Notes

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

Jackson Reed's FY26 submitted budget is \$30,047,737 in total school resources. This is an increase of \$152,404 compared to Jackson Reed's FY26 initial allocation. During budget development, Jackson Reed received \$152,404 in budget assistance for additional resources. Compared to their FY25 (SY24-25) approved budget, Jackson Reed's submitted budget total is a decrease of \$50,437. The FY25 approved budget includes supplemental funds, including any funds awarded by DC Council.

Mayor's Budget Book Breakdown

FY25 Non-Local Funds (GD0) \$49,850

FY25 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds) **\$30,098,174**

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY25-26 (FY26) initial allocation worksheet, the school's projected enrollment is 1,732, a decrease of 200 students. Jackson-Reed is also projected to decrease in students with IEPs by 23 students and is projected to decrease in the number of multilingual students by 9 students.

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

	FY25	FY26
Per-pupil Budget Amount	\$15,579	\$17,349
Projected Enrollment	1932	1732

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	\$30,047,737
Personnel Budgeted	\$28,283,579
Non-Personnel Budgeted	\$890,056
Additional Compensation Budgeted	\$874,101

Jackson Reed HS's FY26 submitted budget includes \$216,497 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	\$216,497
Pool MOU	\$178,326
Library MOU	\$38,171

In FY26, Jackson Reed HS's submitted budget includes \$1,589,507 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	222.3
FTE Personnel Funds Budgeted	\$28,283,579
Total Salary & Benefits Budgeted	\$26,694,073
Administrative Add-Ons Budgeted	\$1,589,507

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	\$29,895,333
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development	\$152,404
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed	\$3,956,930

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	\$7,033,550
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios	\$8,184,775
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	\$1,235,377
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted	\$9,484,701

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

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)	10	11	400472; 400281; ED0024	\$1,525,975	\$1,387,250	\$138,725	\$0	\$0	\$0
Teacher - JROTC (Senior)	3	2	400186; 400186; ED0024	\$277,450	\$190,173	\$0	\$87,277	\$0	\$0
Teacher - JROTC (Junior)	0	1	400186; 400186; ED0024	\$138,725	\$95,086	\$0	\$43,639	\$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	17	16	400021; ED0024	\$2,219,600	\$2,219,600	\$0	\$0	\$0	\$0
Teacher - Math	15	13	400021; 400021; ED0024	\$1,803,425	\$1,233,045	\$0	\$0	\$570,380	\$0
Teacher - Science (Biology)	6	6	400021; ED0024	\$832,350	\$832,350	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	4	4	400021; ED0024	\$554,900	\$554,900	\$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 - Science (General)	4	4	400021; ED0024	\$554,900	\$554,900	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	4	3	400021; ED0024	\$416,175	\$416,175	\$0	\$0	\$0	\$0
Teacher - Social Studies	17	17	400474; 400021; ED0024	\$2,358,325	\$2,358,325	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	1	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	1	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	1	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program - HFA Inclusion	1	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	16	14	400030; ED0024	\$1,942,150	\$1,942,150	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	1	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	1	1	400030; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Aide - Special Education	7	7	400023; ED0024	\$316,708	\$316,708	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	1	1	400024; ED0024	\$64,762	\$64,762	\$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	11.5	9	400474; ED0024	\$1,248,525	\$1,248,525	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	1	1	400474; ED0024	\$152,404	\$152,404	\$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	4	4	400022; ED0024	\$554,900	\$554,900	\$0	\$0	\$0	\$0
Teacher - Music	3	3	400022; ED0024	\$416,175	\$416,175	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	7	6	400022; ED0024	\$832,350	\$832,350	\$0	\$0	\$0	\$0
Teacher - Physical Education Aquatics	0	1	400022; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - World Language	10	9	400022; ED0024	\$1,248,525	\$1,248,525	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	1	1	400022; ED0024	\$138,725	\$138,725	\$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	3	3	400020; ED0024	\$524,775	\$524,775	\$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
School Based Itinerant Social Worker	0	0.3	400029; ED0024	\$45,779	\$45,779	\$0	\$0	\$0	\$0
Social Worker	6	5	400029; ED0024	\$693,625	\$693,625	\$0	\$0	\$0	\$0
School Counselor - 11mo	9	9	400474; 400018; ED0024	\$1,371,636	\$1,371,636	\$0	\$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	400169; ED0024	\$175,452	\$175,452	\$0	\$0	\$0	\$0
Custodian (RW-5)	4	4	400170; ED0024	\$257,884	\$257,884	\$0	\$0	\$0	\$0
Custodian (RW-3)	10	10	400170; ED0024	\$568,050	\$568,050	\$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	\$85,000	\$85,000	\$0	\$0	\$0	\$0
Administrative Premium (General)	0	0	400021	\$712,173	\$712,173	\$0	\$0	\$0	\$0
Custodial Overtime	0	0	400169	\$76,928	\$76,928	\$0	\$0	\$0	\$0

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

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)
Library Funds	0	0	400633	\$38,171	\$38,171	\$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	400137; 400168	\$50,000	\$33,578	\$16,422	\$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 II Professional Development	0	0	400349	\$46,375	\$0	\$0	\$0	\$0	\$46,375

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 - Intervention (API)	1	1	400132; ED0024	\$189,537	\$0	\$189,537	\$0	\$0	\$0
Assistant Principal - Other	2	2	400132; 400476; 400474; 400187; ED0024	\$379,073	\$277,910	\$101,163	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	1	1	400187; ED0024	\$189,537	\$189,537	\$0	\$0	\$0	\$0
Assistant Principal - Math	1	1	400187; ED0024	\$189,537	\$189,537	\$0	\$0	\$0	\$0
Dean of Students	1	1	400141; ED0024	\$144,096	\$0	\$144,096	\$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)
Director - Specialized Instruction (DSI)	1	1	400162; ED0024	\$174,925	\$0	\$174,925	\$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)
TLI Teacher Leader - ESOL	0	1	400474; ED0024	\$138,725	\$138,725	\$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	1	400019; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Coordinator - Program	3	3	400476; 400017; ED0024	\$412,170	\$371,220	\$40,950	\$0	\$0	\$0
Intervention Coach	1	1	400148; ED0024	\$138,725	\$0	\$138,725	\$0	\$0	\$0
Technology Instructional Coach (TIC)	1	1	400019; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Aide - Library/Technology	1	1	400191; ED0024	\$56,254	\$56,254	\$0	\$0	\$0	\$0
Athletic Director	1	1	400117; ED0024	\$174,925	\$174,925	\$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)
Behavior Technician	4	3	400133; ED0024	\$194,286	\$0	\$194,286	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	5	5	400135; ED0024	\$392,925	\$0	\$392,925	\$0	\$0	\$0
Attendance Counselor	4	4	400157; ED0024	\$302,440	\$0	\$302,440	\$0	\$0	\$0
Restorative Justice Coordinator	1	1	400017; ED0024	\$137,390	\$137,390	\$0	\$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	5	4	400117; ED0024	\$497,752	\$497,752	\$0	\$0	\$0	\$0
Clerk	2	3	400476; 400474; ED0024	\$177,021	\$59,007	\$118,014	\$0	\$0	\$0
Aide - Administrative	4	2	400120; ED0024	\$159,708	\$159,708	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	1	1	400117; ED0024	\$174,925	\$174,925	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	1	1	400117; ED0024	\$148,972	\$148,972	\$0	\$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)
Coordinator - Strategy & Logistics (CSL)	1	1	400120; ED0024	\$123,443	\$123,443	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	2	2	400474; 400120; ED0024	\$157,964	\$157,964	\$0	\$0	\$0	\$0
Manager - School Administration and Operational Support	1	1	400117; ED0024	\$148,972	\$148,972	\$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)
Office Supplies	0	0	400125	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Health Supplies	0	0	400027	\$2,962	\$2,962	\$0	\$0	\$0	\$0
Educational Supplies	0	0	400014	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	0	0	400447	\$8,665	\$0	\$8,665	\$0	\$0	\$0
Clothing and Uniforms	0	0	400476	\$8,500	\$0	\$8,500	\$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)
Food and Provisions (Including DC CAPE snacks)	0	0	400447	\$10,000	\$0	\$10,000	\$0	\$0	\$0
General Supplies	0	0	400447	\$85,000	\$0	\$85,000	\$0	\$0	\$0
IT supplies (consumables)	0	0	400476	\$20,000	\$0	\$20,000	\$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	400447	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Electronic Learning	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Professional Development	0	0	400194	\$30,000	\$30,000	\$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	400476	\$45,165	\$0	\$45,165	\$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)
Furniture & Fixtures	0	0	400014	\$16,892	\$16,892	\$0	\$0	\$0	\$0
IT Equipment/Hardware	0	0	400014	\$55,000	\$55,000	\$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	152.3	26.0	24.0	20.0	0.0
Total Add-On Cost	\$1,214,375	\$155,672	\$122,280	\$97,180	\$0

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
Employee Support	\$55,201	\$7,784	\$2,145	\$1,788	\$0
Background Checks	\$16,222	\$2,769	\$2,556	\$2,130	\$0
IMPACT Bonuses	\$443,562	\$75,708	\$69,884	\$58,237	\$0

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
Mutual Consent Excessing Options	\$8,987	\$0	\$0	\$0	\$0
School Based Costs (including substitutes, enrollment reserve, and position backfill)	\$526,987	\$7,969	\$7,356	\$6,130	\$0
Stipends	\$163,298	\$0	\$0	\$0	\$0
Legal Fund (AFSCME)	\$0	\$0	\$648	\$0	\$0
Metro Pass (AFSCME)	\$0	\$0	\$1,032	\$0	\$0
Educational Aides as Subs (AFSCME)	\$0	\$0	\$38,664	\$0	\$0
Extra Duty Stipend for Principals and Aps (CSO)	\$0	\$52,962	\$0	\$0	\$0
Professional Development (CSO)	\$0	\$4,160	\$0	\$0	\$0
Attendance Counselor Transportation (Teamsters)	\$0	\$0	\$0	\$640	\$0
Home Assistance (Teamsters)	\$0	\$0	\$0	\$1,580	\$0
Shift Differential (Teamsters)	\$0	\$0	\$0	\$26,680	\$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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