



# FY26 Submitted Budget Worksheet: Moten ES

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## Mayor's Budget Book Breakdown

### Fiscal Year 2026 (SY25-26)

|                                                                                                           |                    |
|-----------------------------------------------------------------------------------------------------------|--------------------|
| FY26 School Managed Budget (GA0)                                                                          | \$6,310,319        |
| FY26 Centrally Managed Items (GA0)                                                                        | \$432,308          |
| FY26 Non-Local Funds (GD0)                                                                                | \$301,142          |
| FY26 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds) | <b>\$6,750,111</b> |

### Fiscal Year 2025 (SY24-25)

|                                                                                                           |                    |
|-----------------------------------------------------------------------------------------------------------|--------------------|
| FY25 School Managed Budget (GA0)                                                                          | \$5,903,709        |
| FY25 Centrally Managed Items (GA0)                                                                        | \$377,228          |
| FY25 Non-Local Funds (GD0)                                                                                | \$305,950          |
| FY25 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds) | <b>\$6,586,888</b> |

## Year-To-Year Budget Notes

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

Moten's FY26 submitted budget is \$6,750,111 in total school resources. There were no changes to their FY26 initial allocation total. Compared to their FY25 (SY24-25) approved budget, Moten's submitted budget total is an increase of \$163,223. The FY25 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 SY25-26 (FY26) initial allocation worksheet, the school's projected enrollment is 236, a decrease of 13 students. Moten is also projected to increase in students with IEPs by 25 students and is projected to increase in the number of multilingual students by 2 students.

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

|                         | FY25     | FY26     |
|-------------------------|----------|----------|
| Per-pupil Budget Amount | \$26,453 | \$28,602 |
| Projected Enrollment    | 249      | 236      |

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](http://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              |
|----------------------------------|--------------------|
| <b>Total School Resources</b>    | <b>\$6,750,111</b> |
| Personnel Budgeted               | \$6,523,499        |
| Non-Personnel Budgeted           | \$107,315          |
| Additional Compensation Budgeted | \$119,297          |

Moten ES's FY26 submitted budget includes \$53,018 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           |
|------------------------|-----------------|
| <b>Total</b>           | <b>\$53,018</b> |
| 3rd Grade Swim         | \$22,847        |
| Itinerant ESOL Teacher | \$24,971        |
| Library MOU            | \$5,201         |

In FY26, Moten ES's submitted budget includes \$379,290 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              | 55.0        |
| FTE Personnel Funds Budgeted     | \$6,498,528 |
| Total Salary & Benefits Budgeted | \$6,119,238 |
| Administrative Add-Ons Budgeted  | \$379,290   |

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

| Funding Level by Flexibility                                                                                                                                | Total Allocation   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>FY26 Total Submitted Budget Resources</b>                                                                                                                | <b>\$6,750,111</b> |
| Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development                                                             | \$0                |
| Initial Nonflexible Allocation (NF1) — These allocations are unable to be changed                                                                           | \$1,240,610        |
| Initial Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose | \$1,984,733        |

| Funding Level by Flexibility                                                                                                                                                                                                                                                               | Total Allocation |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios                                                                                                                                               | \$1,525,975      |
| 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 | \$39,700         |
| Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted                                                                                                                                       | \$1,959,093      |

## 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                                             |

| Early Childhood Education Positions (ECE) |          |          |                |              |                        |                                     |                                 |                        |                                                 |
|-------------------------------------------|----------|----------|----------------|--------------|------------------------|-------------------------------------|---------------------------------|------------------------|-------------------------------------------------|
| 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 - PK3                             | 1        | 1        | 400174; ED0024 | \$138,725    | \$138,725              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - PK4                             | 2        | 2        | 400174; ED0024 | \$277,450    | \$277,450              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - PK3/PK4 (Mixed Age)             | 1        | 1        | 400174; ED0024 | \$138,725    | \$138,725              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Aide - Early Childhood                    | 5        | 4        | 400172; ED0024 | \$180,976    | \$180,976              | \$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 - Kindergarten     | 1        | 2        | 400021; ED0024         | \$277,450    | \$277,450              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - 1st Grade        | 2        | 2        | 400021; 400349; ED0024 | \$277,450    | \$145,420              | \$0                                 | \$0                             | \$0                    | \$132,030                                       |

### 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 - 2nd Grade      | 2        | 1        | 400021; ED0024         | \$138,725    | \$138,725              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - 3rd Grade      | 2        | 2        | 400021; 400021; ED0024 | \$277,450    | \$199,731              | \$0                                 | \$0                             | \$77,719               | \$0                                             |
| Teacher - 4th Grade      | 2        | 2        | 400021; ED0024         | \$277,450    | \$277,450              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - 5th Grade      | 3        | 2        | 400021; ED0024         | \$277,450    | \$277,450              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - Reading        | 1        | 1        | 400349; ED0024         | \$138,725    | \$7,972                | \$0                                 | \$0                             | \$0                    | \$130,753                                       |
| Teacher - Social Studies | 0        | 1        | 400021; 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 - Early Learning Support Program    | 2        | 3        | 400030; ED0024 | \$416,175    | \$416,175              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - Inclusion/Resource Services       | 3        | 3        | 400030; ED0024 | \$416,175    | \$416,175              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Teacher - Specific Learning Support Program | 1        | 1        | 400030; ED0024 | \$138,725    | \$138,725              | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Aide - Special Education                    | 5        | 7        | 400023; ED0024 | \$316,708    | \$316,708              | \$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) |
|-----------------------------------------|----------|----------|----------------|--------------|------------------------|-------------------------------------|---------------------------------|------------------------|-------------------------------------------------|
| Itinerant ESOL Teacher                  | 0.1      | 0.2      | 400290; ED0024 | \$24,971     | \$24,971               | \$0                                 | \$0                             | \$0                    | \$0                                             |
| Library Funds                           | 0        | 0        | 400633         | \$5,201      | \$5,201                | \$0                                 | \$0                             | \$0                    | \$0                                             |
| 3rd Grade HPE Swim Program Contribution | 0        | 0        | 400630         | \$22,847     | \$22,847               | \$0                                 | \$0                             | \$0                    | \$0                                             |

### Related Arts

| Item Name                              | FY25<br>FTE | FY26<br>FTE | Program<br>Code   | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|----------------------------------------|-------------|-------------|-------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Teacher - Art                          | 1           | 1           | 400158;<br>ED0024 | \$138,725       | \$0                       | \$138,725                                 | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Music                        | 1           | 1           | 400158;<br>ED0024 | \$138,725       | \$0                       | \$138,725                                 | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Health/Physical<br>Education | 1           | 1           | 400158;<br>ED0024 | \$138,725       | \$0                       | \$138,725                                 | \$0                                      | \$0                          | \$0                                                   |

### Schoolwide Instructional Support Positions

| Item Name        | FY25<br>FTE | FY26<br>FTE | Program<br>Code   | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|------------------|-------------|-------------|-------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| School Librarian | 1           | 1           | 400189;<br>ED0024 | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Social-Emotional Positions

| Item Name               | FY25<br>FTE | FY26<br>FTE | Program<br>Code              | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-------------------------|-------------|-------------|------------------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Psychologist            | 0           | 1           | 400028;<br>ED0024            | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Social Worker           | 1           | 1           | 400029;<br>ED0024            | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| School Counselor - 10mo | 0           | 1           | 400136;<br>400018;<br>ED0024 | \$138,725       | \$61,513                  | \$77,212                                  | \$0                                      | \$0                          | \$0                                                   |

### Custodial Staff

| Item Name         | FY25<br>FTE | FY26<br>FTE | Program<br>Code   | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-------------------|-------------|-------------|-------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Custodial Foreman | 1           | 1           | 400169;<br>ED0024 | \$87,726        | \$87,726                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Custodian (RW-5)  | 1           | 1           | 400170;<br>ED0024 | \$64,471        | \$64,471                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Custodian (RW-3)  | 2           | 1           | 400170;<br>ED0024 | \$56,805        | \$56,805                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Afterschool Programs

| Item Name                                         | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Afterschool<br>Paraprofessional (grant<br>funded) | 0           | 0           | 400349          | \$10,956        | \$0                       | \$0                                       | \$0                                      | \$0                          | \$10,956                                              |
| Afterschool Teacher (grant<br>funded)             | 0           | 0           | 400349          | \$19,920        | \$0                       | \$0                                       | \$0                                      | \$0                          | \$19,920                                              |
| Afterschool Teacher                               | 0           | 0           | 400124          | \$19,920        | \$19,920                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Afterschool<br>Paraprofessional                   | 0           | 0           | 400122          | \$10,956        | \$10,956                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Afterschool Site Leader                           | 0           | 0           | 400123          | \$13,446        | \$13,446                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Other

| Item Name                           | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Administrative Premium<br>(General) | 0           | 0           | 400021          | \$30,000        | \$30,000                  | \$0                                    | \$0                                      | \$0                          | \$0                                                   |
| Custodial Overtime                  | 0           | 0           | 400169          | \$11,599        | \$11,599                  | \$0                                    | \$0                                      | \$0                          | \$0                                                   |

### Parent Group 7111 - Supplies

| Item Name                             | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Custodial and<br>Maintenance Supplies | 0           | 0           | 400168          | \$8,637         | \$8,637                   | \$0                                    | \$0                                      | \$0                          | \$0                                                   |

### Non-Local Title Funds

| Item Name                             | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Title I Parent & Family<br>Engagement | 0           | 0           | 400349          | \$2,084         | \$0                       | \$0                                    | \$0                                      | \$0                          | \$2,084                                               |
| Title II Professional<br>Development  | 0           | 0           | 400349          | \$5,400         | \$0                       | \$0                                    | \$0                                      | \$0                          | \$5,400                                               |

**Flexible**

### School Leadership

| Item Name                                               | FY25<br>FTE | FY26<br>FTE | Program<br>Code              | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------------------|-------------|-------------|------------------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Assistant Principal - Other                             | 1           | 1           | 400132;<br>400187;<br>ED0024 | \$189,537       | \$182,859                 | \$6,679                                   | \$0                                      | \$0                          | \$0                                                   |
| Assistant Principal -<br>English Language Arts<br>(ELA) | 1           | 1           | 400132;<br>400187;<br>ED0024 | \$189,537       | \$50,812                  | \$138,725                                 | \$0                                      | \$0                          | \$0                                                   |

### Special Education Positions

| Item Name                                   | FY25<br>FTE | FY26<br>FTE | Program<br>Code   | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------|-------------|-------------|-------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Director - Specialized<br>Instruction (DSI) | 1           | 1           | 400162;<br>ED0024 | \$174,925       | \$0                       | \$174,925                                 | \$0                                      | \$0                          | \$0                                                   |

### Schoolwide Instructional Support Positions

| Item Name                                               | FY25<br>FTE | FY26<br>FTE | Program<br>Code   | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------------------|-------------|-------------|-------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Instructional Coach -<br>English Language Arts<br>(ELA) | 1           | 1           | 400019;<br>ED0024 | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Instructional Coach - Math                              | 1           | 1           | 400019;<br>ED0024 | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Intervention Coach                                      | 1           | 1           | 400019;<br>ED0024 | \$138,725       | \$138,725                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Administrative

| Item Name                               | FY25<br>FTE | FY26<br>FTE | Program Code                            | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-----------------------------------------|-------------|-------------|-----------------------------------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Registrar                               | 1           | 1           | 400157;<br>ED0024                       | \$66,444        | \$0                       | \$66,444                                  | \$0                                      | \$0                          | \$0                                                   |
| Coordinator - Parent                    | 1           | 1           | 400184;<br>ED0024                       | \$63,936        | \$63,936                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Manager - Strategy &<br>Logistics (MSL) | 1           | 1           | 400127;<br>400475;<br>400117;<br>ED0024 | \$148,972       | \$72,007                  | \$76,965                                  | \$0                                      | \$0                          | \$0                                                   |

## Other

| Item Name                                              | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|--------------------------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Extra Duty Pay (DCPS employee additional compensation) | 0           | 0           | 400447          | \$2,500         | \$0                       | \$2,500                                | \$0                                      | \$0                          | \$0                                                   |

## Parent Group 7111 - Supplies

| Item Name                                               | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Educational Supplies                                    | 0           | 0           | 400014          | \$5,000         | \$5,000                   | \$0                                    | \$0                                      | \$0                          | \$0                                                   |
| Recreational Supplies<br>(including admissions tickets) | 0           | 0           | 400014          | \$1,000         | \$1,000                   | \$0                                    | \$0                                      | \$0                          | \$0                                                   |
| General Supplies                                        | 0           | 0           | 400014          | \$5,000         | \$5,000                   | \$0                                    | \$0                                      | \$0                          | \$0                                                   |

## Parent Group 7131 - Services

| Item Name                                                                               | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-----------------------------------------------------------------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Out of City Travel<br>(Students and staff - more than 50 miles including international) | 0           | 0           | 400447          | \$10,000        | \$0                       | \$10,000                               | \$0                                      | \$0                          | \$0                                                   |
| Professional Services                                                                   | 0           | 0           | 400447          | \$2,500         | \$0                       | \$2,500                                | \$0                                      | \$0                          | \$0                                                   |
| Printing                                                                                | 0           | 0           | 400014          | \$1,000         | \$1,000                   | \$0                                    | \$0                                      | \$0                          | \$0                                                   |
| Electronic Learning                                                                     | 0           | 0           | 400447          | \$3,647         | \$0                       | \$3,647                                | \$0                                      | \$0                          | \$0                                                   |
| Professional Development                                                                | 0           | 0           | 400156          | \$5,000         | \$0                       | \$5,000                                | \$0                                      | \$0                          | \$0                                                   |

## Parent Group 7132 - Contracts

| Item Name            | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|----------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Contractual Services | 0           | 0           | 400447          | \$22,500        | \$0                       | \$22,500                               | \$0                                      | \$0                          | \$0                                                   |

## Parent Group 7171 - Equipment

| Item Name            | FY25<br>FTE | FY26<br>FTE | Program<br>Code | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl. concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|----------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Furniture & Fixtures | 0           | 0           | 400447          | \$2,500         | \$0                       | \$2,500                                | \$0                                      | \$0                          | \$0                                                   |

| Parent Group 7171 - Equipment |             |             |                 |                 |                           |                                        |                                          |                              |                                                       |
|-------------------------------|-------------|-------------|-----------------|-----------------|---------------------------|----------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
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| IT Equipment/Hardware         | 0           | 0           | 400014          | \$5,000         | \$5,000                   | \$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](https://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/). (<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/). (<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                | 34.0      | 5.0      | 12.0     | 3.0       | 1.0       |
| Total Add-On Cost         | \$271,048 | \$29,110 | \$61,140 | \$14,577  | \$3,415   |

| School Totals by Union                                                                | WTU       | CSO      | AFSCME   | Teamsters | Non-Union |
|---------------------------------------------------------------------------------------|-----------|----------|----------|-----------|-----------|
| Employee Support                                                                      | \$12,321  | \$1,497  | \$1,073  | \$268     | \$13      |
| Background Checks                                                                     | \$3,621   | \$532    | \$1,278  | \$319     | \$104     |
| IMPACT Bonuses                                                                        | \$99,003  | \$14,559 | \$34,942 | \$8,736   | \$2,912   |
| Mutual Consent Excessing Options                                                      | \$2,006   | \$0      | \$0      | \$0       | \$0       |
| School Based Costs (including substitutes, enrollment reserve, and position backfill) | \$117,623 | \$1,533  | \$3,678  | \$920     | \$307     |
| Stipends                                                                              | \$36,448  | \$0      | \$0      | \$0       | \$0       |
| Legal Fund (AFSCME)                                                                   | \$0       | \$0      | \$324    | \$0       | \$0       |
| Metro Pass (AFSCME)                                                                   | \$0       | \$0      | \$516    | \$0       | \$0       |
| Educational Aides as Subs (AFSCME)                                                    | \$0       | \$0      | \$19,332 | \$0       | \$0       |
| Extra Duty Stipend for Principals and Aps (CSO)                                       | \$0       | \$10,185 | \$0      | \$0       | \$0       |
| Professional Development (CSO)                                                        | \$0       | \$800    | \$0      | \$0       | \$0       |
| Attendance Counselor Transportation (Teamsters)                                       | \$0       | \$0      | \$0      | \$96      | \$0       |
| Home Assistance (Teamsters)                                                           | \$0       | \$0      | \$0      | \$237     | \$0       |
| Shift Differential (Teamsters)                                                        | \$0       | \$0      | \$0      | \$4,002   | \$0       |

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