Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Ballou HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$18,130,032**	**$18,260,785**	**$130,753**
FY26 School Managed Budget (GA0)	$16,305,252	$16,436,005	$130,753
FY26 Non-Local Funds (GD0)	$663,062	$663,062	$0
FY26 Centrally Managed Items (GA0)	$1,161,717	$1,161,717	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$18,130,032**	**$18,260,785**	**$130,753**
Personnel Budgeted	$16,616,967	$16,747,720	$130,753
Non-Personnel Budgeted	$991,769	$991,769	$0
Additional Compensation Budgeted	$521,296	$521,296	$0
FTEs Budgeted	138.0	139.0	1.0

Enrollment Overview

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

Notes

This amended budget worksheet reflects changes made to Ballou High School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ballou received $130,753 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	7	-	7	$915,271
Teacher - English	7	-	7	$915,271
Teacher - Math	7	-	7	$915,271
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	2	-	2	$261,506
Teacher - Science (Physics)	1	-	1	$130,753
Teacher - Social Studies	5	-	5	$653,765
TLI Teacher Leader - Culture	0	+1	1	$130,753
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Behavior & Education Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	9	+1	10	$1,307,530
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Teacher - Specific Learning Support Program	2	-	2	$261,506
Manager - Specialized Instruction (MSI)	1	-	1	$143,150
Aide - Special Education	10	-	10	$401,490
Behavior Technician (BES Classroom)	2	-	2	$119,334

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - Physical Education Aquatics	1	-	1	$130,753
Teacher - World Language	2	-	2	$261,506
Teacher - Performing Arts/Drama	2	-	2	$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-	1	$48,248

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	$261,506
Coordinator - Program	1	-	1	$131,568
Intervention Coach	1	-1	0	$0
Coordinator - College and Career	1	-	1	$131,568
Director - NAF Academy	2	-	2	$338,206
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	$323,542
Social Worker	5	-	5	$653,765
School Counselor - 11mo	4	-	4	$577,728
Manager - Connected Schools	1	-	1	$143,150
Coordinator - In-School Suspension (ISS)	4	-	4	$293,960
Attendance Counselor	3	-	3	$212,253
Coordinator - Student Resource	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	5	-	5	$593,080
Registrar	1	-	1	$61,349
Clerk	4	-	4	$215,648
Aide - Administrative	2	-	2	$149,518
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Director of Redesign	1	-	1	$169,103
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	$165,734
Custodian (RW-5)	4	-	4	$238,448
Custodian (RW-3)	5	-	5	$259,730

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	75,000	-	75,000	$75,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	178,326.41	-	178,326.41	$178,326
Administrative Premium (General)	262,341	-	262,341	$262,341
Extra Duty Pay (DCPS employee additional compensation)	20,000	-	20,000	$20,000
Custodial Overtime	97,705	-	97,705	$97,705
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	59,250	-	59,250	$59,250

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	936,602	-	936,602	$936,602

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	12,937	-	12,937	$12,937

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	26,851.9	-	26,851.9	$26,852

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	67,602	-	67,602	$67,602
Educational Supplies	195,341	-	195,341	$195,341
Recreational Supplies (including admissions tickets)	20,000	-	20,000	$20,000
Food and Provisions (Including DC CAPE snacks)	5,000	-	5,000	$5,000
General Supplies	153,022	-	153,022	$153,022
IT supplies (consumables)	7,500	-	7,500	$7,500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	25,000	-	25,000	$25,000
Out of City Travel (Students and staff - more than 50 miles including international)	40,000	-	40,000	$40,000
Electronic Learning	40,000	-	40,000	$40,000
Professional Development	30,000	-	30,000	$30,000
Conference Fees	5,000	-	5,000	$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	65,000	-	65,000	$65,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under $5,000)	5,000	-	5,000	$5,000
IT Equipment/Hardware	94,470	-	94,470	$94,470

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	5,768.38	-	5,768.38	$5,768
Title II Professional Development	14,950	-	14,950	$14,950

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)