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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,522,965**	**$8,843,955**	**$320,990**
FY26 School Managed Budget (GA0)	$8,053,159	$8,366,177	$313,018
FY26 Non-Local Funds (GD0)	$10,900	$10,900	$0
FY26 Centrally Managed Items (GA0)	$458,906	$466,878	$7,972

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,522,965**	**$8,843,955**	**$320,990**
Personnel Budgeted	$7,954,749	$8,067,944	$113,195
Non-Personnel Budgeted	$311,696	$523,477	$211,781
Additional Compensation Budgeted	$256,520	$252,534	-$3,986
FTEs Budgeted	62.2	63.2	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**398 (-64)**	**4 (+2)**	**73 (+2)**	**0 (+0)**
FY25	462	2	71	0

Notes

This amended budget worksheet reflects changes made to Ballou STAY'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 STAY received $320,991 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	2	-	2	$367,430

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	$261,506
Teacher - English	2	-	2	$261,506
Teacher - Math	3	-	3	$392,259
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
Teacher - Social Studies	2	-	2	$261,506
Teacher - Vocational Ed (12mo)	3	+1	4	$420,892
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	10	-	10	$1,307,530
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.18	-	0.18	$24,971

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	2	-	2	$96,496

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Specialist - Reading	1	-	1	$130,753
Coordinator - Technology	1	-	1	$60,521
School Librarian	1	-	1	$130,753
Coordinator - Pathways	1	-	1	$131,568

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	$161,771
Social Worker	3	-	3	$392,259
Behavior Technician	2	-	2	$119,334

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Counselor - 11mo	2	-	2	$288,864
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490
Attendance Counselor	1	-	1	$70,751
Coordinator - Student Resource	1	-	1	$131,568
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Aide - Administrative	1	-	1	$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	1	-	1	$51,946

WAE Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
WAE	200,000	-	200,000	$200,000

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	50,000	-	50,000	$50,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	123,548	-3,986	119,562	$119,562
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	$10,000
General Overtime (non-custodial)	3,000	-	3,000	$3,000
Custodial Overtime	69,972	-	69,972	$69,972

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On WTU	0	+1	1	$7,972
Budget Development Add-Ons (schoolwide)	424,040	-	424,040	$424,040

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,895	-	9,895	$9,895

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Schools First in Budgeting (NPS)	215,064	-78,283	136,781	$136,781

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	40,000	-	40,000	$40,000
Custodial and Maintenance Supplies	20,453	-	20,453	$20,453
Educational Supplies	15,000	+40,000	55,000	$55,000
Clothing and Uniforms	5,000	-	5,000	$5,000
General Supplies	25,000	-	25,000	$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT supplies (consumables)	5,000	-	5,000	$5,000

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)	10,000	-	10,000	$10,000
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	$10,000
Professional Services	18,000	-	18,000	$18,000
Printing	5,000	-	5,000	$5,000
Advertising	20,000	-	20,000	$20,000
Electronic Learning	5,000	-	5,000	$5,000
Tuition for Employee Training	6,000	-	6,000	$6,000
Professional Development	15,000	-	15,000	$15,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	57,448	+35,000	92,448	$92,448

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	5,000	-	5,000	$5,000
Equipment and Machinery (over $5,000)	7,000	-	7,000	$7,000
Equipment and Machinery (under $5,000)	10,000	-	10,000	$10,000
IT Equipment/Hardware	12,000	-	12,000	$12,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	10,900	-	10,900	$10,900

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