Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Shirley Chisholm ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,563,500**	**$9,694,253**	**$130,753**
FY26 School Managed Budget (GA0)	$8,779,525	$8,910,278	$130,753
FY26 Non-Local Funds (GD0)	$187,965	$187,965	$0
FY26 Centrally Managed Items (GA0)	$596,010	$596,010	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,563,500**	**$9,694,253**	**$130,753**
Personnel Budgeted	$9,170,118	$9,300,056	$129,938
Non-Personnel Budgeted	$144,284	$144,284	$0
Additional Compensation Budgeted	$249,098	$249,913	$815
FTEs Budgeted	82.0	83.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**542 (-25)**	**24 (-13)**	**64 (-16)**	**194 (-31)**
FY25	567	37	80	225

Notes

This amended budget worksheet reflects changes made to Shirley Chisholm Elementary 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. Shirley Chisholm 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 - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	4	-	4	$523,012
Teacher - PK4	4	-	4	$523,012
Aide - Early Childhood	8	-	8	$321,192

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	$523,012
Teacher - 1st Grade	4	-	4	$523,012
Teacher - 2nd Grade	3	-	3	$392,259
Teacher - 3rd Grade	4	-	4	$523,012
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	4	-	4	$523,012
Teacher - Resource	2	-	2	$261,506
TLI Teacher Leader - Special Education	0	+2	2	$261,506

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 - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	3	-	3	$392,259
Aide - Special Education	6	-	6	$240,894
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	$261,506

Related Arts

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

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	$160,596
Aide - Instructional - (10mo)	1	-	1	$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Program	1	-1	0	$0
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	1	-	1	$130,753
Behavior Technician	1	-	1	$59,667
School Counselor - 10mo	1	-	1	$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	3	-	3	$161,736
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Teacher	4	-	4	$39,840
Afterschool Paraprofessional	2	-	2	$10,956
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	134,962	+815	135,777	$135,777
Extra Duty Pay (DCPS employee additional compensation)	5,000	-	5,000	$5,000
General Overtime (non-custodial)	5,000	-	5,000	$5,000
Custodial Overtime	12,000	-	12,000	$12,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	561,217.99	-	561,217.99	$561,218

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,945	-	11,945	$11,945
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,113	-	12,113	$12,113
Clothing and Uniforms	179	-	179	$179
General Supplies	4,914	-	4,914	$4,914
IT supplies (consumables)	1,000	-	1,000	$1,000

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)	3,000	-	3,000	$3,000
Electronic Learning	2,437	-	2,437	$2,437
Tuition for Employee Training	1,775	-	1,775	$1,775

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development	10,000	-	10,000	$10,000
Conference Fees	1,775	-	1,775	$1,775

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	70,000	-	70,000	$70,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,299.64	-	2,299.64	$2,300

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