

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Jackson-Reed HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$30,047,737	\$30,690,114	\$642,377
FY26 School Managed Budget (GA0)	\$28,195,358	\$28,797,807	\$602,449
FY26 Non-Local Funds (GD0)	\$46,375	\$46,375	\$0
FY26 Centrally Managed Items (GA0)	\$1,806,004	\$1,845,932	\$39,928

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$30,047,737	\$30,690,115	\$642,378
Personnel Budgeted	\$28,283,579	\$28,981,761	\$698,182
Non-Personnel Budgeted	\$890,056	\$899,014	\$8,958
Additional Compensation Budgeted	\$874,101	\$809,339	-\$64,762
FTEs Budgeted	222.3	228.3	6.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	1732 (-200)	238 (-9)	173 (-23)	475 (-82)
FY25	1932	247	196	557

Notes

This amended budget worksheet reflects changes made to Jackson Reed 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. Jackson Reed received \$642,377 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 - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Other	2	-	2	\$367,430
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Assistant Principal - Math	1	-	1	\$183,715
Dean of Students	1	-	1	\$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	11	-	11	\$1,438,283
Teacher - English	16	-	16	\$2,092,048
Teacher - Math	13	+1	14	\$1,830,542
Teacher - Science (Biology)	6	+1	7	\$915,271
Teacher - Science (Chemistry)	4	-	4	\$523,012
Teacher - Science (General)	4	-	4	\$523,012
Teacher - Science (Physics)	3	-	3	\$392,259
Teacher - Social Studies	17	-	17	\$2,222,801
Teacher - JROTC (Senior)	2	-	2	\$261,506
Teacher - JROTC (Junior)	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	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	1	-	1	\$130,753
Teacher - Behavior & Education Support Program	1	-	1	\$130,753
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	14	-	14	\$1,830,542
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Teacher - Specific Learning Support Program	1	-	1	\$130,753
Director - Specialized Instruction (DSI)	1	-	1	\$169,103
Aide - Special Education	7	-	7	\$281,043
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*
Teacher - ESOL	9	-	9	\$1,176,777
School Counselor - 11mo (Bilingual)	1	-	1	\$144,432
TLI Teacher Leader - ESOL	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	4	-	4	\$523,012
Teacher - Music	3	-	3	\$392,259
Teacher - Health/Physical Education	6	-	6	\$784,518
Teacher - Physical Education Aquatics	1	-	1	\$130,753
Teacher - World Language	9	+1	10	\$1,307,530
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
Coordinator - Program	3	-	3	\$394,704
Intervention Coach	1	-	1	\$130,753
Technology Instructional Coach (TIC)	1	-	1	\$130,753
Director - NAF Academy	3	-	3	\$507,309
School Librarian	1	-	1	\$130,753
Aide - Library/Technology	1	-	1	\$51,159
Athletic Director	1	-	1	\$169,103
Coordinator - Pathways	0	+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))	2	-	2	\$323,542
Social Worker	5	-	5	\$653,765
School Based Itinerant Social Worker	0.33	-	0.33	\$43,148
Behavior Technician	3	+1	4	\$238,668
School Counselor - 11mo	9	-	9	\$1,299,888
Coordinator - In-School Suspension (ISS)	5	-	5	\$367,450
Attendance Counselor	4	-	4	\$283,004
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	4	-	4	\$474,464
Clerk	3	-	3	\$161,736
Aide - Administrative	2	+1	3	\$224,277
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant - Strategy & Logistics (ASL)	2	-	2	\$147,774
Manager - School Administration and Operational Support	1	-	1	\$143,150

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)	10	-	10	\$519,460

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	85,000	-	85,000	\$85,000

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)	712,173	-64,762	647,411	\$647,411
Custodial Overtime	76,928	-	76,928	\$76,928

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+2	2	\$10,190
Add-On CSO	0	+1	1	\$5,822
Add-On WTU	0	+3	3	\$23,916
Budget Development Add-Ons (schoolwide)	1,589,506.73	-	1,589,506.73	\$1,589,507

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	38,171	-	38,171	\$38,171

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,000	-	25,000	\$25,000
Custodial and Maintenance Supplies	50,000	-	50,000	\$50,000
Health Supplies	2,962	-	2,962	\$2,962
Educational Supplies	250,000	-	250,000	\$250,000
Recreational Supplies (including admissions tickets)	8,665	-	8,665	\$8,665
Clothing and Uniforms	8,500	-	8,500	\$8,500
Food and Provisions (Including DC CAPE snacks)	10,000	-	10,000	\$10,000
General Supplies	85,000	-	85,000	\$85,000
IT supplies (consumables)	20,000	-	20,000	\$20,000

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)	15,000	-	15,000	\$15,000
Professional Services	0	+8,958	8,958	\$8,958
Electronic Learning	5,000	-	5,000	\$5,000
Professional Development	30,000	-	30,000	\$30,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	45,165	-	45,165	\$45,165

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Furniture & Fixtures	16,892	-	16,892	\$16,892
IT Equipment/Hardware	55,000	-	55,000	\$55,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title II Professional Development	46,375	-	46,375	\$46,375

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