



# FY26 Initial Allocation Worksheet: Eliot-Hine MS

## Budget Updates for FY26

DC Public Schools (DCPS) Fiscal Year 2026 school budget allocations prioritize classroom teachers, ensuring that funding for teaching and learning is paramount in a tight financial landscape. School budget worksheets reflect projected student enrollment and factor required teacher-to-student ratios across the district.

As you review your school's allocation, please note the following:

- A School Sustainability Fund has been established to ensure schools can afford the appropriate number of classroom teachers.
- DCPS is working to optimize class sizes districtwide while recognizing each school's unique needs.
- This year's budget accounts for inflationary pressures and increased labor costs, which impact buying power year over year.
- While principals maintain autonomy over certain budget decisions (flexible funds), parameters are outlined further in the worksheet to ensure adequate staffing remains in alignment with enrollment and teacher-to-student ratios.

School budget worksheets provide a starting point for your school's budget planning process; difficult choices and trade-offs may be required to balance priorities within available resources.

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>).

## Year-Over-Year Budget Overview

| BUDGET COMPARISON   | DOLLAR AMOUNT |
|---|---------------|
| <b>FY26 (SY25-26) Initial School Allocation</b>                                     | <b>\$9.7M</b> |
| <b>FY25 Approved Budget</b><br>Submitted budget plus any allocated additional funds | <b>\$8.3M</b> |
| <b>YOY Change</b><br>FY26 Initial Allocation - FY25 Approved Budget                 | <b>\$1.3M</b> |

## Year-Over-Year Budget Notes

Eliot-Hine's FY26 initial formula allocation is \$9,652,331. This includes \$51,051 in School Sustainability funding. The FY26 initial allocation is an increase of \$1,337,564 compared to the FY25 final approved budget. For more information, please see the "YOY Changes by Allocation Type Table."

## Key factors and inputs that impact YOY changes:

Underlying all school budgets are key budget drivers including student enrollment changes and position cost increases. In SY25-26 (FY26), teacher costs are increasing by 3.7%. In FY26, the per student base weight did not change from FY25 and remains at \$7,180. For SY25-26 (FY26), the school's projected enrollment is 505, an increase of 92 students. Eliot-Hine is also projected to increase in students with IEPs by 15 students and is projected to increase in the number of multilingual students by 4 students. This change in projected enrollment at the whole school level and across sub-groups leads to an increase in the student-based funding, including targeted weights. Eliot-Hine is projected to increase in at-risk students by 33, which leads to an increase in at-risk funding. The "YOY Changes by Allocation Type table has additional year over year details based on the four ways the DCPS funding model allocates funds.

## Enrollment Overview

|             | Total Enrollment Projection | ML Projection  | SPED Projection  | At Risk Projection |
|-------------|-----------------------------|----------------|------------------|--------------------|
| <b>FY26</b> | <b>505 (+92)</b>            | <b>13 (+4)</b> | <b>108 (+15)</b> | <b>268 (+33)</b>   |
| FY25        | 413                         | 9              | 93               | 235                |

## Funding by Flexibility Level

| Funding Level by Flexibility  | Total Allocation   |
|---|--------------------|
| <b>Total Allocation</b>   | <b>\$9,652,331</b> |
| Nonflexible Allocation (NF1) — These allocations are unable to be changed.  | \$1,535,809        |
| Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.  | \$2,469,240        |
| Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.   | \$2,358,325        |
| 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. | \$78,865           |
| Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.   | \$3,210,092        |

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$2,437,190 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

## Secondary Teaching Staff

| Grade Level  | Students   |            |           | Teachers                         |                                  |                              |                            |
|--------------|------------|------------|-----------|----------------------------------|----------------------------------|------------------------------|----------------------------|
|              | FY25       | FY26       | Change    | FY25 Budgeted Classroom Teachers | FY26 Required Classroom teachers | YOY Change due to enrollment | Minimum Required to Budget |
| <b>Total</b> | <b>413</b> | <b>505</b> | <b>92</b> | <b>13</b>                        | <b>17</b>                        | <b>4</b>                     | <b>\$2,358,325</b>         |
| Grade 6      | 150        | 163        | 13        |                                  |                                  |                              |                            |
| Grade 7      | 154        | 175        | 21        |                                  |                                  |                              |                            |
| Grade 8      | 109        | 167        | 58        |                                  |                                  |                              |                            |

## Additional Compensation Summary

|                            | Administrative Premium | Overtime        |
|----------------------------|------------------------|-----------------|
| <b>FY24 Expenditures</b>   | <b>\$46,839</b>        | <b>\$20,896</b> |
| FY26 Minimum Budget Amount | \$35,129               | \$10,448        |

## Budgeting Guidance

DCPS offers guiding principles to help school leaders make budget decisions.

\$3,210,092 = remaining (F) flexible funds for non-teaching staff positions and non-allocated items. In addition to flexible funds (F), schools have limited ability to petition NF2 allocations to other positions/items that fulfill the intended purpose of the NF2 allocation

| Value or Principle  | FY26 Guidance  | FY25 Budgeted Non-Allocated Positions (FTEs) | FY25 Cost          | FY26 Cost to Maintain FY25 Non-Allocated Budgeted Items |
|---|--|--|--------------------|---|
|   |  | <b>Total</b>                                 | <b>\$3,365,476</b> | <b>\$3,489,403</b>                                      |
| Instructional Leadership                                  | Up to 15% of your total budget.  | 4  | \$678,414          | \$692,724   |
| Operations  | Up to 8% of your total budget.   | 5  | \$506,070          | \$524,643   |
| School Climate Support                                    | Up to 7% of your total budget.   | 4  | \$255,401          | \$272,871   |
| Non-Allocated Teaching Staff (excludes general education) | In FY25, you budgeted over your allocated amount by:   | 13   | \$1,738,386        | \$1,803,425   |
| Non-Allocated Custodial Staff                             | In FY25, you budgeted over your allocated amount by:   | 1  | \$62,468           | \$64,471  |
| Non-Allocated Student Support                             | In FY25, you budgeted over your allocated amount by:   | 0  | \$0                | \$0   |
| Additional Compensation                                   | In FY25, you budgeted over your FY26 requirement by:   |  | \$24,001           | \$24,001  |
| Non-Personnel Budgeted                                    | Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming. |  | \$100,736          | \$107,267   |

## Year -Over-Year by Allocation Type

| Category of Allocation                                      | FY25 Budget        | FY26 Budget        | Change             | Narrative  |
|---|--------------------|--------------------|--------------------|--|
| <b>Total budget</b>   | <b>\$8,314,767</b> | <b>\$9,652,331</b> | <b>\$1,337,564</b> | <b>Eliot-Hine's budget is increasing in FY26.</b>  |
| Staffing Allocations  | \$3,172,147        | \$3,606,428        | \$434,280          | FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Eliot-Hine is experiencing a net increase of 1 special education classroom(s) compared to their FY25 initial allocation due to a projected increase in students served in self-contained classrooms. Eliot-Hine was allocated 1 more ESOL teacher(s) in FY26. |
| Program Grants  | \$1,857,339        | \$2,013,542        | \$156,203          | FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Eliot-Hine is receiving an at-risk UPSFF allocation of \$1,090,465. Eliot-Hine is receiving \$69,623 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding. |
| Student Based Funds (including safety net supplement)       | \$3,285,281        | \$3,981,310        | \$696,029          | In FY26, the base weight for every K-12 student is \$7,180. This as well as all targeted weights remain the same as in FY25. Eliot-Hine's increase in enrollment along with changes to sub-populations results in an increase to SBB funds year over year.   |
| School Sustainability Fund (compared to FY25 stabilization) | \$0                | \$51,051           | \$51,051           | DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Eliot-Hine is receiving \$51,051 more dollars in stability funding.  |
| Non-Formula Funds   | \$0                | \$0                | \$0                |  |

## Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Non Flexible (NF1):** These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**Non Flexible (NF2):** Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Flexible (F):** These allocations are provided to schools to budget for staff and programming.

## Non Flexible

| School Leadership                         | Flexibility Level | Allocation Type            | Fund Source | Quantity | Total Cost |
|---|-------------------|----------------------------|-------------|----------|------------|
| Assistant Principal - Sixth Grade Academy | NF1               | Program Grant              | Local       | 1.00     | \$189,537  |
| Principal                                 | NF1               | Staffing Ratio Allocations | Local       | 1.00     | \$241,841  |
| Social-Emotional Positions                | Flexibility Level | Allocation Type            | Fund Source | Quantity | Total Cost |
| School Counselor - 10mo                   | NF2               | Staffing Ratio Allocations | Local       | 1.50     | \$208,088  |
| Psychologist                              | NF2               | Staffing Ratio Allocations | Local       | 1.00     | \$138,725  |
| Social Worker                             | NF2               | Staffing Ratio Allocations | Local       | 3.00     | \$416,175  |
| Custodial Staff                           | Flexibility Level | Allocation Type            | Fund Source | Quantity | Total Cost |
| Custodian (RW-3)                          | NF2               | Staffing Ratio Allocations | Local       | 5.00     | \$284,025  |
| Custodian (RW-5)                          | NF2               | Staffing Ratio Allocations | Local       | 1.00     | \$64,471   |
| Custodial Foreman                         | NF1               | Staffing Ratio Allocations | Local       | 1.00     | \$87,726   |

| English for Speakers of Other Languages (ESOL) positions | Flexibility Level | Allocation Type            | Fund Source | Quantity  | Total Cost |
|--|-------------------|----------------------------|-------------|-----------|------------|
| Teacher - ESOL   | NF2               | Staffing Ratio Allocations | EL UPSFF    | 1.00      | \$138,725  |
| Schoolwide Instructional Support Positions               | Flexibility Level | Allocation Type            | Fund Source | Quantity  | Total Cost |
| Coordinator - Intl Baccalaureate                         | NF1               | Program Grant              | Local       | 1.00      | \$137,390  |
| School Librarian   | NF1               | Staffing Ratio Allocations | Local       | 1.00      | \$138,725  |
| Special Education Positions                              | Flexibility Level | Allocation Type            | Fund Source | Quantity  | Total Cost |
| Teacher - Inclusion/Resource Services                    | NF2               | Staffing Ratio Allocations | Local       | 6.00      | \$832,350  |
| Aide - Special Education                                 | NF2               | Staffing Ratio Allocations | Local       | 8.00      | \$361,952  |
| Self Contained Teachers                                  | NF1               | Staffing Ratio Allocations | Local       | 5.00      | \$693,625  |
| Non-Local Title Funds                                    | Flexibility Level | Allocation Type            | Fund Source | Quantity  | Total Cost |
| Title I Parental Involvement                             | NF2               | Program Grant              | Title I     | 2,793.52  | \$2,794    |
| Title II Professional Development                        | NF2               | Program Grant              | Title II    | 10,800.00 | \$10,800   |
| Other  | Flexibility Level | Allocation Type            | Fund Source | Quantity  | Total Cost |
| IB NPS Funds   | NF1               | Program Grant              | Local       | 18,219.00 | \$18,219   |

|   |                          |                        |                        |                 |                   |
|---|--------------------------|------------------------|------------------------|-----------------|-------------------|
| Sixth Grade Academy<br>NPS              | NF1                      | Program Grant          | Local                  | 23,746.21       | \$23,746          |
| Sixth Grade Academy<br>Admin Premium    | NF1                      | Pre-Budgeted           | Local                  | 5,000.00        | \$5,000           |
| <b>Parent Group 7111 -<br/>Supplies</b> | <b>Flexibility Level</b> | <b>Allocation Type</b> | <b>Fund<br/>Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| Custodial and<br>Maintenance Supplies   | NF2                      | Program Grant          | Local                  | 11,136.00       | \$11,136          |

## Flexible

|  |                          |                            |                        |                 |                   |
|--|--------------------------|----------------------------|------------------------|-----------------|-------------------|
| <b>Non-Local Title Funds</b>             | <b>Flexibility Level</b> | <b>Allocation Type</b>     | <b>Fund<br/>Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| Title I Instructional                    | F                        | Program Grant              | Title I                | 177,017.76      | \$177,018         |
| <b>Administrative</b>                    | <b>Flexibility Level</b> | <b>Allocation Type</b>     | <b>Fund<br/>Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| Aide - Administrative                    | F                        | Program Grant              | Local                  | 1.00            | \$79,854          |
| <b>Student Based<br/>Budgeting</b>       | <b>Flexibility Level</b> | <b>Allocation Type</b>     | <b>Fund<br/>Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| Multilingual Learner<br>SBB Weight       | F                        | Student Based<br>Budgeting | EL<br>UPSFF            | 28,002.00       | \$28,002          |
| At-Risk Concentration<br>SBB Weight      | F                        | Student Based<br>Budgeting | Local                  | 94,776.00       | \$94,776          |
| Special Education SBB<br>Weight          | F                        | Student Based<br>Budgeting | Local                  | 232,632.00      | \$232,632         |
| Student Based Funds<br>(SBB) Base Weight | F                        | Student Based<br>Budgeting | Local                  | 3,625,900.00    | \$3,625,900       |
| <b>At-Risk Funding</b>                   | <b>Flexibility Level</b> | <b>Allocation Type</b>     | <b>Fund<br/>Source</b> | <b>Quantity</b> | <b>Total Cost</b> |



|                             |   |               |                       |              |             |
|-----------------------------|---|---------------|-----------------------|--------------|-------------|
| At-Risk UPSFF Concentration | F | Program Grant | At-Risk Concentration | 69,623.40    | \$69,623    |
| At-Risk UPSFF               | F | Program Grant | At-Risk               | 1,090,465.20 | \$1,090,465 |

| Other | Flexibility Level | Allocation Type | Fund Source | Quantity | Total Cost |
|-------|-------------------|-----------------|-------------|----------|------------|
|-------|-------------------|-----------------|-------------|----------|------------|

|                      |   |               |       |            |           |
|----------------------|---|---------------|-------|------------|-----------|
| NPS Total Allocation | F | Program Grant | Local | 197,960.00 | \$197,960 |
|----------------------|---|---------------|-------|------------|-----------|

| Stability Funds | Flexibility Level | Allocation Type | Fund Source | Quantity | Total Cost |
|-----------------|-------------------|-----------------|-------------|----------|------------|
|-----------------|-------------------|-----------------|-------------|----------|------------|

|                            |   |           |       |           |          |
|----------------------------|---|-----------|-------|-----------|----------|
| School Sustainability Fund | F | Stability | Local | 51,051.20 | \$51,051 |
|----------------------------|---|-----------|-------|-----------|----------|