



FY26 Initial Allocation Worksheet: Garnet-Patterson STAY

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
FY26 (SY25-26) Initial School Allocation	\$14.7M
FY25 Approved Budget Submitted budget plus any allocated additional funds	\$13.0M
YOY Change FY26 Initial Allocation - FY25 Approved Budget	\$1.7M

Year-Over-Year Budget Notes

Garnet-Patterson STAY's FY26 initial formula allocation is \$14,679,288. The FY26 initial allocation is an increase of \$1,685,720 compared to the FY25 final approved budget. The FY25 final approved budget also includes any additional funds added by the DC Council or DCPS budget assistance. 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 801, an increase of 86 students. Garnet-Patterson STAY is also projected to increase in students with IEPs by 43 students and is projected to increase in the number of multilingual students by 20 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. 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
FY26	801 (+86)	156 (-20)	99 (+43)	0 (0)
FY25	715	176	56	0

Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
Total Allocation	\$14,679,288
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$1,160,857
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,978,001
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.	\$238,666
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$6,943,439

Budget Recommendation

Budgeting Guidance for Teaching Staff Positions

\$2,596,991 = 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
Total	715	801	86	13	17	4	\$2,358,325
Adult	297	280	-17				
Alternative	418	521	103				

Additional Compensation Summary

	Administrative Premium	Overtime
FY24 Expenditures	\$33,434	\$38,437
FY26 Minimum Budget Amount	\$25,076	\$19,219

Budgeting Guidance

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

\$6,943,439 = 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
		Total	\$7,094,263	\$7,435,470
Instructional Leadership	Up to 15% of your total budget.	12.34	\$1,852,272	\$1,913,414
Operations	Up to 8% of your total budget.	10	\$1,074,073	\$1,128,850
School Climate Support	Up to 7% of your total budget.	8	\$999,406	\$1,065,309
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	13	\$1,822,272	\$1,887,311
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:	4	\$590,331	\$661,633
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$72,393	\$72,393
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$621,047	\$642,089

Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
Total budget	\$12,993,568	\$14,679,288	\$1,685,720	Garnet-Patterson STAY's budget is increasing in FY26.
Staffing Allocations	\$3,994,222	\$4,420,488	\$426,266	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Garnet-Patterson STAY is experiencing a net decrease of 2 special education classroom(s) compared to their FY25 initial allocation due to a projected decline in students served in self-contained classrooms. Garnet-Patterson STAY was allocated 5 more Special Education teacher(s) in FY26. Garnet-Patterson STAY was allocated 0.5 fewer ESOL teacher(s) in FY26. Garnet-Patterson STAY was allocated 0.5 more school counselor(s) in FY26.
Program Grants	\$2,897,717	\$3,958,350	\$1,060,633	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Garnet-Patterson STAY is receiving \$494,748 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.
Student Based Funds (including safety net supplement)	\$5,633,428	\$6,300,450	\$667,022	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. Garnet-Patterson STAY'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	\$0	\$0	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Garnet-Patterson STAY did not receive School Sustainability funding.
Non-Formula Funds	\$468,200	\$0	-\$468,200	Non-formula funds are allocated after budgets are initially allocated. Garnet-Patterson STAY's FY25 submitted budget included \$468,200 in DC Council awarded funds.

STAY 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

Custodial Staff	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	3.00	\$170,415
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726
Vocational Education	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - Career/Tech Ed (CTE)	NF1	Staffing Ratio Allocations	Local	3.00	\$416,175
Teacher - Vocational Ed (12mo)	NF1	Program Grant	Local	2.00	\$226,390
English for Speakers of Other Languages (ESOL) positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Aide - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	1.00	\$45,244
Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	7.50	\$1,040,438

Schoolwide Instructional Support Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
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School Leadership	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841
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Social-Emotional Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Psychologist - 12mo	NF2	Staffing Ratio Allocations	Local	1.00	\$169,743
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Social Worker	NF2	Staffing Ratio Allocations	Local	3.00	\$416,175
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School Counselor - 11mo	NF2	Staffing Ratio Allocations	Local	2.50	\$381,010
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Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Title II Professional Development	NF2	Program Grant	Title II	16,775.00	\$16,775
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Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Credit Recovery (CR)	NF1	Program Grant	Local	50,000.00	\$50,000
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Parent Group 7111 - Supplies	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Custodial and Maintenance Supplies	NF2	Program Grant	Local	9,030.00	\$9,030
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Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	12.00	\$1,664,700

Flexible

Administrative	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Aide - Administrative	F	Program Grant	Local	1.00	\$79,854

Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Special Education SBB Weight	F	Student Based Budgeting	Local	213,246.00	\$213,246
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	336,024.00	\$336,024
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	5,751,180.00	\$5,751,180

At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	494,748.10	\$494,748

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	545,481.00	\$545,481
Opportunity Academy Alternative Grant	F	Program Grant	Local	2,119,896.90	\$2,119,897

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