



FY26 Initial Allocation Worksheet: Ketcham ES

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	\$6.4M
FY25 Approved Budget Submitted budget plus any allocated additional funds	\$6.1M
YOY Change FY26 Initial Allocation - FY25 Approved Budget	\$368.6K

Year-Over-Year Budget Notes

Ketcham's FY26 initial formula allocation is \$6,434,244. This includes \$496,891 in School Sustainability funding. The FY26 initial allocation is an increase of \$368,624 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 245, an increase of 3 students. Ketcham is also projected to decrease in students with IEPs by 13 students and is projected to increase in the number of multilingual students by 1 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	245 (+3)	2 (-1)	27 (-13)	207 (-2)
FY25	242	3	40	209

Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
Total Allocation	\$6,434,244
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$530,018
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,953,757
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,872,788
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.	\$77,910
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,999,771

Budget Recommendation

Budgeting Guidance for Teaching Staff Positions

\$1,950,698 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

The table(s) below shows prior year projected enrollment and general education classroom teacher staffing along with the funding allotment to maintain this staffing, adjusted for enrollment in FY26. Schools have autonomy to adjust these anticipated levels provided that the minimum number of teachers are budgeted and that all grade levels and content areas are adequately staffed in alignment with enrollment projections.

Elementary 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	172	184	12	12.5	13.5	1	\$1,872,788
Kindergarten	37	33	-4				
Grade 1	24	40	16				
Grade 2	26	29	3				
Grade 3	30	25	-5				
Grade 4	23	27	4				
Grade 5	32	30	-2				

Additional Compensation Summary

	Administrative Premium	Overtime
FY24 Expenditures	\$52,320	\$20,191
FY26 Minimum Budget Amount	\$39,240	\$10,096

Budgeting Guidance

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

\$1,999,771 = 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	\$2,469,018	\$2,568,032
Instructional Leadership	Up to 15% of your total budget.	5	\$720,506	\$744,437
Operations	Up to 8% of your total budget.	4	\$451,176	\$473,458
School Climate Support	Up to 7% of your total budget.	1	\$73,955	\$78,585
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	11	\$1,015,792	\$1,058,570
Non-Allocated Custodial Staff	In FY25, you budgeted over your allocated amount by:	0	\$0	\$0
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:		\$44,152	\$44,152
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$163,437	\$168,829

Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
Total budget	\$6,065,620	\$6,434,244	\$368,624	Ketcham's budget is increasing in FY26.
Staffing Allocations	\$2,273,709	\$2,354,248	\$80,539	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions.
Program Grants	\$1,417,599	\$1,443,222	\$25,623	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Ketcham is receiving an at-risk UPSFF allocation of \$842,262. Ketcham is receiving \$151,906 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)	\$1,794,369	\$2,139,882	\$345,513	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. Ketcham's increase in enrollment along with changes to sub-populations results in an increase to SBB funds year over year. Safety Net funding is also a part of SBB funding. Ketcham is receiving \$313,490 more in safety net funding.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$496,891	\$496,891	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Ketcham is receiving \$496,891 more dollars in stability funding.
Non-Formula Funds	\$579,943	\$0	-\$579,943	Non-formula funds are allocated after budgets are initially allocated. Ketcham's FY25 submitted budget included \$579,943 in DC Council awarded funds.

Elementary 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	1.00	\$56,805
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726
Early Childhood Education Positions (ECE)	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Aide - Early Childhood	NF2	Staffing Ratio Allocations	Local	5.00	\$226,220
Teacher - PK3/PK4 (Mixed Age)	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725
Teacher - PK4	NF2	Staffing Ratio Allocations	Local	2.00	\$277,450
Teacher - PK3	NF2	Staffing Ratio Allocations	Local	2.00	\$277,450
Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	4.00	\$554,900

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	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725
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Social Worker	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725
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Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Title I Parental Involvement	NF2	Program Grant	Title I	2,344.01	\$2,344
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Title II Professional Development	NF2	Program Grant	Title II	6,075.00	\$6,075
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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	7,625.00	\$7,625
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Afterschool Programs	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Afterschool Paraprofessional	NF2	Program Grant	Local	2.00	\$10,956
Afterschool Site Leader	NF2	Program Grant	Local	1.00	\$13,446
Afterschool Paraprofessional (grant funded)	NF1	Program Grant	21st Century	3.00	\$16,434
Afterschool Teacher (grant funded)	NF1	Program Grant	21st Century	1.00	\$9,960
Afterschool Teacher	NF2	Program Grant	Local	4.00	\$39,840

Centrally Managed	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
3rd Grade HPE Swim Program Contribution	NF1	Program Grant	Local	22,846.56	\$22,847
Itinerant ESOL Teacher	NF1	Staffing Ratio Allocations	Local	0.09	\$12,485

Flexible

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Instructional	F	Program Grant	Title I	148,533.55	\$148,534

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
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	4,308.00	\$4,308
Special Education SBB Weight	F	Student Based Budgeting	Local	58,158.00	\$58,158

Early Childhood Education SBB Weight	F	Student Based Budgeting	Local	131,394.00	\$131,394
At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	156,524.00	\$156,524
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	1,321,120.00	\$1,321,120

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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NPS Total Allocation	F	Program Grant	Local	91,140.00	\$91,140
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At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	151,905.60	\$151,906
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At-Risk UPSFF	F	Program Grant	At-Risk	842,262.30	\$842,262
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Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Safety Net Supplement	F	Stability	Local	468,378.00	\$468,378
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School Sustainability Fund	F	Stability	Local	496,891.41	\$496,891
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