



FY26 Initial Allocation Worksheet: Lafayette 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	\$12.1M
FY25 Approved Budget Submitted budget plus any allocated additional funds	\$11.9M
YOY Change FY26 Initial Allocation - FY25 Approved Budget	\$196.7K

Year-Over-Year Budget Notes

Lafayette's FY26 initial formula allocation is \$12,122,534. This includes \$1,130,251 in School Sustainability funding. The FY26 initial allocation is an increase of \$196,697 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 900, a decrease of 46 students. Lafayette is also projected to decrease in students with IEPs by 7 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 a decrease 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	900 (-46)	62 (+4)	90 (-7)	27 (-1)
FY25	946	58	97	28

Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
Total Allocation	\$12,122,534
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$907,314
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,861,199
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$4,994,100
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.	\$58,737
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$3,301,185

Budget Recommendation

Budgeting Guidance for Teaching Staff Positions

\$5,052,837 = 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	889	842	-47	38	36	-2	\$4,994,100
Kindergarten	146	110	-36				
Grade 1	136	144	8				
Grade 2	158	150	-8				
Grade 3	159	150	-9				
Grade 4	136	150	14				
Grade 5	154	138	-16				

Additional Compensation Summary

	Administrative Premium	Overtime
FY24 Expenditures	\$2,408	\$36,494
FY26 Minimum Budget Amount	\$1,806	\$18,247

Budgeting Guidance

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

\$3,301,185 = 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	\$3,401,903	\$3,531,075
Instructional Leadership	Up to 15% of your total budget.	7	\$1,035,158	\$1,071,364
Operations	Up to 8% of your total budget.	3	\$309,739	\$320,351
School Climate Support	Up to 7% of your total budget.	0	\$0	\$0
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	17	\$1,727,094	\$1,797,439
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:	2	\$267,444	\$277,450
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$0	\$0
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$0	\$0

Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
Total budget	\$11,925,837	\$12,122,534	\$196,697	Lafayette's budget is increasing in FY26.
Staffing Allocations	\$3,573,567	\$3,712,466	\$138,899	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions.
Program Grants	\$560,412	\$580,561	\$20,149	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Lafayette is receiving an at-risk UPSFF allocation of \$109,860. In FY26, Lafayette is newly added to the 3rd Grade Swim program and will receive an allocation to support programming.
Student Based Funds (including safety net supplement)	\$6,839,668	\$6,699,257	-\$140,412	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. Lafayette's decrease 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. Lafayette is receiving \$201,357 more in safety net funding.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$1,130,251	\$1,130,251	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Lafayette is receiving \$1,130,251 more dollars in stability funding.
Non-Formula Funds	\$952,190	\$0	-\$952,190	Non-formula funds are allocated after budgets are initially allocated. Lafayette's FY25 approved budget included \$319,340 in one-time, non-DCPS model generated budget assistance plus \$632,850 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
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Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	4.00	\$227,220
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
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Aide - Early Childhood	NF2	Staffing Ratio Allocations	Local	3.00	\$135,732
Teacher - PK4	NF2	Staffing Ratio Allocations	Local	3.00	\$416,175

English for Speakers of Other Languages (ESOL) positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	3.00	\$416,175
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Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	5.00	\$693,625
Aide - Special Education	NF2	Staffing Ratio Allocations	Local	4.00	\$180,976
Self Contained Teachers	NF1	Staffing Ratio Allocations	Local	3.00	\$416,175
Schoolwide Instructional Support Positions					
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
School Leadership					
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841
Social-Emotional Positions					
Psychologist	NF2	Staffing Ratio Allocations	Local	2.00	\$277,450
Social Worker	NF2	Staffing Ratio Allocations	Local	3.00	\$416,175
Non-Local Title Funds					
Title II Professional Development	NF2	Program Grant	Title II	23,075.00	\$23,075
Parent Group 7111 - Supplies					
Custodial and Maintenance Supplies	NF2	Program Grant	Local	10,125.00	\$10,125

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

Flexible

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

At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk UPSFF	F	Program Grant	At-Risk	109,860.30	\$109,860

Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Early Childhood Education SBB Weight	F	Student Based Budgeting	Local	124,932.00	\$124,932
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	133,548.00	\$133,548
Special Education SBB Weight	F	Student Based Budgeting	Local	193,860.00	\$193,860
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	6,045,560.00	\$6,045,560

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Safety Net Supplement	F	Stability	Local	201,356.50	\$201,357
School Sustainability Fund	F	Stability	Local	1,130,250.83	\$1,130,251

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	334,800.00	\$334,800

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