



# FY26 Initial Allocation Worksheet: Sousa 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>\$6.9M</b>
<b>FY25 Approved Budget</b> Submitted budget plus any allocated additional funds	<b>\$6.0M</b>
<b>YOY Change</b> FY26 Initial Allocation - FY25 Approved Budget	<b>\$840.4K</b>

## Year-Over-Year Budget Notes

Sousa's FY26 initial formula allocation is \$6,873,340. The FY26 initial allocation is an increase of \$840,445 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 233, an increase of 23 students. Sousa is also projected to increase in students with IEPs by 23 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. Sousa is projected to increase in at-risk students by 15, 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>233 (+23)</b>	<b>10 (+1)</b>	<b>81 (+23)</b>	<b>174 (+15)</b>
FY25	210	9	58	159

## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$6,873,340</b>
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$1,428,170
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,003,213
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,387,250
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.	\$93,368
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,961,339

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$1,480,618 = 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>210</b>	<b>233</b>	<b>23</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>\$1,387,250</b>
Grade 6	69	80	11				
Grade 7	74	73	-1				
Grade 8	67	80	13				

## Additional Compensation Summary

	Administrative Premium	Overtime
<b>FY24 Expenditures</b>	<b>\$58,889</b>	<b>\$29,344</b>
FY26 Minimum Budget Amount	\$44,167	\$14,672

## Budgeting Guidance

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

\$1,961,339 = 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>\$2,175,714</b>	<b>\$2,291,400</b>
Instructional Leadership	Up to 15% of your total budget.	5	\$721,744	\$754,684
Operations	Up to 8% of your total budget.	2	\$256,401	\$273,410
School Climate Support	Up to 7% of your total budget.	6	\$437,324	\$475,023
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	5	\$668,610	\$693,625
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:		\$0	\$0
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$91,635	\$94,658

## Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
<b>Total budget</b>	<b>\$6,032,895</b>	<b>\$6,873,340</b>	<b>\$840,445</b>	<b>Sousa's budget is increasing in FY26.</b>
Staffing Allocations	\$2,862,618	\$3,208,431	\$345,813	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Sousa 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.
Program Grants	\$1,259,505	\$1,335,490	\$75,985	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Sousa is receiving an at-risk UPSFF allocation of \$707,989. Sousa is receiving \$97,051 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)	\$1,777,050	\$2,329,419	\$552,369	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. Sousa'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. Sousa is receiving \$328,784 more in safety net funding.
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, Sousa did not receive School Sustainability funding.
Non-Formula Funds	\$133,722	\$0	-\$133,722	Non-formula funds are allocated after budgets are initially allocated. Sousa's FY25 approved budget included \$133,722 in one-time, non-DCPS model generated budget assistance.

## 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	1.00	\$138,725
Psychologist	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725
Social Worker	NF2	Staffing Ratio Allocations	Local	2.00	\$277,450

  

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

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
Schoolwide Instructional Support Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Parental Involvement	NF2	Program Grant	Title I	2,151.09	\$2,151
Title II Professional Development	NF2	Program Grant	Title II	5,575.00	\$5,575
Parent Group 7111 - Supplies	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Custodial and Maintenance Supplies	NF2	Program Grant	Local	11,399.00	\$11,399
Centrally Managed	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Itinerant ESOL Teacher	NF1	Staffing Ratio Allocations	Local	0.45	\$62,426
Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost

Sixth Grade Academy NPS	NF1	Program Grant	Local	10,289.48	\$10,289
Sixth Grade Academy Admin Premium	NF1	Pre-Budgeted	Local	4,000.00	\$4,000

## Flexible

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Title I Instructional	F	Program Grant	Title I	136,308.57	\$136,309
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Administrative	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Aide - Administrative	F	Program Grant	Local	1.00	\$79,854
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Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	21,540.00	\$21,540
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At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	131,681.20	\$131,681
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Special Education SBB Weight	F	Student Based Budgeting	Local	174,474.00	\$174,474
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Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	1,672,940.00	\$1,672,940
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Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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NPS Total Allocation	F	Program Grant	Local	91,336.00	\$91,336
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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	97,050.80	\$97,051
At-Risk UPSFF	F	Program Grant	At-Risk	707,988.60	\$707,989

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Safety Net Supplement	F	Stability	Local	328,783.80	\$328,784