



# FY26 Initial Allocation Worksheet: Watkins 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
<b>FY26 (SY25-26) Initial School Allocation</b>	<b>\$6.8M</b>
<b>FY25 Approved Budget</b> Submitted budget plus any allocated additional funds	<b>\$5.9M</b>
<b>YOY Change</b> FY26 Initial Allocation - FY25 Approved Budget	<b>\$922.6K</b>

## Year-Over-Year Budget Notes

Watkins's FY26 initial formula allocation is \$6,801,919. The FY26 initial allocation is an increase of \$922,606 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 414, an increase of 20 students. Watkins not projected to change in enrollment of students with IEPs and is not projected to change in enrollment of multilingual 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. Watkins is projected to increase in at-risk students by 2, 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>414 (+20)</b>	<b>3 (0)</b>	<b>66 (0)</b>	<b>113 (+2)</b>
FY25	394	3	66	111

## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$6,801,919</b>
Nonflexible Allocation (NF1) — These allocations are unable to be changed.	\$649,285
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,534,230
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,635,775
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.	\$65,692
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,916,937

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$2,701,467 = 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
<b>Total</b>	<b>394</b>	<b>414</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>\$2,635,775</b>
Kindergarten	0	0	0				
Grade 1	80	83	3				
Grade 2	80	83	3				
Grade 3	84	88	4				
Grade 4	80	88	8				
Grade 5	70	72	2				

## Additional Compensation Summary

	Administrative Premium	Overtime
<b>FY24 Expenditures</b>	<b>\$46,489</b>	<b>\$10,079</b>
FY26 Minimum Budget Amount	\$34,867	\$5,040

## Budgeting Guidance

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

\$1,916,937 = 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>\$1,589,716</b>	<b>\$1,651,190</b>
Instructional Leadership	Up to 15% of your total budget.	3	\$453,062	\$466,987
Operations	Up to 8% of your total budget.	2	\$198,285	\$205,122
School Climate Support	Up to 7% of your total budget.	2	\$120,964	\$129,524
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	7	\$753,994	\$784,113
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:		\$0	\$0
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$943	\$973

## Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
<b>Total budget</b>	<b>\$5,879,313</b>	<b>\$6,801,919</b>	<b>\$922,606</b>	<b>Watkins's budget is increasing in FY26.</b>
Staffing Allocations	\$1,847,278	\$2,143,533	\$296,254	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Watkins 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	\$748,446	\$733,630	-\$14,816	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Watkins is receiving an at-risk UPSFF allocation of \$459,786. Title I dollars are allocated to schools with an overall poverty percentage greater than 35 percent. In SY24-25, Watkins was not eligible to receive Title I dollars, but since they had been eligible the prior year they received a Title I hold harmless allocation. In SY25-26, Watkins is not eligible to receive Title I funding and will receive a per-pupil allocation of Title II Professional Development funds that was previously included in the school's overall Title I allocation. In FY26, Watkins is newly added to the 3rd Grade Swim program and will receive an allocation to support programming.
Student Based Funds (including safety net supplement)	\$3,131,589	\$3,924,757	\$793,168	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. Watkins'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. Watkins is receiving \$649,568 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, Watkins did not receive School Sustainability funding.

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
Non-Formula Funds	\$152,000	\$0	-\$152,000	Non-formula funds are allocated after budgets are initially allocated. Watkins's FY25 approved budget included \$152,000 in one-time, non-DCPS model generated budget assistance.

## 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	2.00	\$113,610
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	2.00	\$90,488
Self Contained Teachers	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
<b>Schoolwide Instructional Support Positions</b>					
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
<b>School Leadership</b>					
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841
<b>Social-Emotional Positions</b>					
Psychologist	NF2	Staffing Ratio Allocations	Local	1.00	\$138,725
Social Worker	NF2	Staffing Ratio Allocations	Local	2.00	\$277,450
<b>Non-Local Title Funds</b>					
Title II Professional Development	NF2	Program Grant	Title II	10,375.00	\$10,375
<b>Parent Group 7111 - Supplies</b>					
Custodial and Maintenance Supplies	NF2	Program Grant	Local	6,761.00	\$6,761

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	0.14	\$19,422

## 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
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	6,462.00	\$6,462
Special Education SBB Weight	F	Student Based Budgeting	Local	142,164.00	\$142,164
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	2,972,520.00	\$2,972,520

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	154,008.00	\$154,008

At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk UPSFF	F	Program Grant	At-Risk	459,785.70	\$459,786

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Safety Net Supplement	F	Stability	Local	803,610.50	\$803,611
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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)