

Form 2 Detail: FY 2026 Enhancement Request

FY 2026 Agency Budget Request

Complete a separate Form 2 for each enhancement request. Agencies are limited to three Type D & E enhancement requests.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE*	ENHANCEMENT PRIORITY*
Enrollment Reserve	2 OUT OF 2
AGENCY*	AGENCY CODE*
DC Public Schools	GAO
AGENCY POINT OF CONTACT*	POINT OF CONTACT EMAIL*
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REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

<input type="checkbox"/> A. Restore previous reduction or one-time funding <input checked="" type="checkbox"/> B. Increased cost to maintain existing activity <input type="checkbox"/> C. Operational improvement with strong business case	}	Complete Sections I-IV. Complete Section V to be considered for evidence rating.
<input type="checkbox"/> D. Expand high-performing existing activity <input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	}	Complete Sections I-V.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2026 PERSONAL SERVICES (PS)	FY 2026 NON-PERSONAL SERVICES (NPS)	FY 2026 TOTAL REQUEST AMOUNT
\$3,200,000	\$0.00	\$3,200,000

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2027	TOTAL FY 2028	TOTAL FY 2029
\$3,200,000	\$3,200,000	\$3,200,000

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Currently schools that exceed their enrollment projection may be eligible for additional resources, however this is subject to funding availability. DCPS wants to increase the dedicated funding to enrollment reserve to better support schools experiencing enrollment growth prior to the start of the school year. The current enrollment reserve is often exhausted prior to school start. This often leaves some schools without the personnel resources they need both before and after count day. To address this, DCPS also plans to set aside a portion of the reserve to support the rising mid-year mobility across the district. This approach will ensure that schools have the resources they need to effectively serve students both at the start of the year and as enrollment fluctuates throughout the year. This enhancement will provide an additional 24 FTEs.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2026 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to **three** Type D & E enhancement requests for FY 2026. If more than three Type D & E enhancements are submitted, OBPM will only consider and analyze the highest ranked.

RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black,

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

Will legislative support be required to implement this enhancement?* YES NO

If yes, please submit a proposed BSA subtitle using Attachment D.

Has this enhancement request been submitted in past formulation cycles?* YES NO

If yes, in which fiscal years was it submitted? Mark all that apply.

FY 2025
 FY 2024
 FY 2023
 FY 2022
 FY 2021

SECTION II. RATIONALE *Required for ALL requests*

What problem facing the District will this enhancement address and why does this problem exist?*

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

This enhancement will provide further resources to schools as the have increases in enrollment pre and post count day. Below are some of the scenarios that would require a school to request additional funding via the enrollment reserve.

- **Overall school enrollment exceeds the enrollment projection:** If a school exceeds its total projected school enrollment by at least 25 students, schools may request additional personnel resources.
- **Elementary and middle school (K-8) classroom sizes are too large:** If grade levels exceed an average classroom size of 26, schools may request additional personnel resources.
- **High School grades (9-12) have classroom or course size constraints:** If grade levels exceed their projected enrollment by at least 25 students, schools may request additional personnel resources.
- **The academic needs of specific student populations that are above projections:** requests can also be made for exceptional circumstances related to early childhood education students, students with IEPs, migrant students, and Multilingual Learners.

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

By increasing the enrollment reserve and allocating a portion specifically for use after count day, this will ensure additional funding is available to support schools experiencing an influx of students throughout the year. This approach provides flexibility to address enrollment changes as they occur, ensuring schools have the resources needed to effectively support all students, even after the school year begins. Currently, the 3-year average of request is approximately 57 FTEs, with on average 39 being approved due to lack of funding. As teacher’s pay continues to increase, the number of FTEs approved will continue to reduce in the out years.

Is this enhancement meant to sustain a project initiated with non-local funding (e.g. ARPA, federal grants, SPRs)?

YES NO

If yes, please provide a rationale for why these non-local funds are no longer available:

N/A

How can this enhancement be scaled down to be accommodated within a constrained budget?*

Scaling can occur in FY 2026 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario and rank the scaled down options in order of agency preference.

Use the text box below the table to provide additional detail. If the enhancement cannot be scaled down, please indicate so in the textbox.

RANKING	Describe each proposed approach to scale down the enhancement request and explain the expected impact with each scenario	FY 2026	FY 2027	FY 2028	FY 2029
1	2M: allows for an additional 15 FTEs overall.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2	1.5M: allows for an additional 11 FTEs overall.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency performance measures or other data that support your response.
<input checked="" type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency performance measures or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

As the cost of school-level positions, particularly ET15 roles, continues to rise, it is essential to allocate additional resources to support this growth. This ensures a substantial amount of funding for the enrollment reserve, which is critical for addressing student needs effectively. Pulling funding from central services is not a viable option, as its budget has remained static, leading to annual reductions and limiting its ability to support essential operations. To sustain schools and meet the increasing demands, additional investment is necessary.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

DCPS will continue to closely monitor the enrollment reserve, with a particular focus on mid-year mobility, to ensure that sufficient resources have been allocated to address post-count day requests. This ongoing evaluation will help us determine if adjustments are needed to meet the evolving needs of schools and students throughout the year.

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources or performance measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

One potential risk is the allocation for mid-year mobility, a new metric that DCPS is beginning to closely monitor. If DCPS determines that there has been an over-allocation for mid-year mobility, adjustments will be necessary. One potential strategy in this scenario would be to reallocate excess funding to schools that are trending over in administrative premium needs, ensuring that resources are directed to areas of greatest demand.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

- If you are proposing a new metric, write "NEW" in the columns for FY 2024 and FY 2025.
- Identify the "measure type: will the metric measure quantity; quality; efficiency; outcome; context; or is a District wide indicator of environmental trends.
- Please provide the previous year's data and the current year's target for the metric. Please also provide the anticipated targets for next year in the case that (a) the enhancement is funded and (b) the enhancement is not funded.

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SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan \(REAP\)](#) or your agency specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

N/A

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

N/A

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

N/A

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

N/A