

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: John Francis EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$13,361,874	\$13,361,874	\$0
FY26 School Managed Budget (GA0)	\$12,375,683	\$12,375,683	\$0
FY26 Non-Local Funds (GD0)	\$161,603	\$161,603	\$0
FY26 Centrally Managed Items (GA0)	\$824,588	\$824,588	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$13,361,874	\$13,361,874	\$0
Personnel Budgeted	\$13,216,857	\$13,216,857	\$0
Non-Personnel Budgeted	\$85,722	\$85,722	\$0
Additional Compensation Budgeted	\$59,295	\$59,295	\$0
FTEs Budgeted	112.0	112.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	637 (+57)	131 (+22)	160 (+51)	175 (+8)
FY25	580	109	109	167

Notes

This amended budget worksheet reflects the final budget for John Francis Education Campus. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Literacy (APL)	1	-	1	\$183,715
Dean of Students	1	-	1	\$138,274

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - English	2.5	-0.5	2	\$261,506
Teacher - Math	2.5	-0.5	2	\$261,506
Teacher - Science (General)	2.5	-0.5	2	\$261,506
Teacher - STEM	0	+1	1	\$130,753
Teacher - Social Studies	2.5	+0.5	3	\$392,259
TLI Teacher Leader - Early Childhood Education	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	-	4	\$523,012
Teacher - Communication & Education Support Program - HFA Inclusion	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	10	-	10	\$1,307,530
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$130,753
Coordinator - Board Certified Behavior Analyst	1	-	1	\$131,568
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	12	-	12	\$481,788

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	7	-	7	\$915,271
School Counselor - 10mo (Bilingual)	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3.5	-0.5	3	\$392,259
Teacher - Music	2	-	2	\$261,506
Teacher - Health/Physical Education	3	-	3	\$392,259
Teacher - World Language	3.5	-0.5	3	\$392,259
Teacher - Performing Arts/Drama	0	+1	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Instructional - (10mo)	2	-	2	\$80,298

Schoolwide Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Instructional Coach	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Psychologist	1	-	1	\$130,753
Social Worker	3	-	3	\$392,259
Behavior Technician	1	-	1	\$59,667
School Counselor - 10mo	1	-	1	\$130,753
Attendance Counselor	1	-	1	\$70,751
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Clerk	1	-	1	\$53,912
Aide - Administrative	2	-	2	\$149,518
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	3	-	3	\$178,836

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	2	-	2	\$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	26,184	-	26,184	\$26,184
Custodial Overtime	21,591	-	21,591	\$21,591
Global Studies Admin Premium	11,520	-	11,520	\$11,520

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	787,702	-	787,702	\$787,702

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,039	-	14,039	\$14,039
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,153	-	10,153	\$10,153
Educational Supplies	6,724	-	6,724	\$6,724
Clothing and Uniforms	2,000	-	2,000	\$2,000
General Supplies	3,000	-	3,000	\$3,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	5,000	-	5,000	\$5,000
Membership Dues	100	-	100	\$100

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	5,000	-	5,000	\$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,284.2	-	2,284.2	\$2,284
Title II Professional Development	14,575	-	14,575	\$14,575

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)