Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: John Lewis ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,498,987**	**$10,287,936**	**-$211,051**
FY26 School Managed Budget (GA0)	$9,669,726	$9,458,675	-$211,051
FY26 Non-Local Funds (GD0)	$195,089	$195,089	$0
FY26 Centrally Managed Items (GA0)	$634,173	$634,173	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,498,987**	**$10,287,936**	**-$211,051**
Personnel Budgeted	$10,026,782	$9,819,502	-$207,280
Non-Personnel Budgeted	$316,878	$313,107	-$3,771
Additional Compensation Budgeted	$155,327	$155,327	$0
FTEs Budgeted	86.0	83.0	-3.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**558 (+34)**	**105 (-3)**	**110 (-10)**	**210 (+13)**
FY25	524	108	120	197

Notes

This amended budget worksheet reflects changes made to John Lewis Elementary School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, due to a SPED classroom reassignment, John Lewis’s budget was reduced by $211,051.

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 - Other	2	-	2	$367,430

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	6	-	6	$240,894

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	$523,012
Teacher - 1st Grade	4	-	4	$523,012
Teacher - 2nd Grade	4	-	4	$523,012
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	3	-	3	$392,259
Teacher - Resource	1	-	1	$130,753
Teacher - STEM	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	3	-1	2	$261,506
Teacher - Inclusion/Resource Services	6	-	6	$784,518
Teacher - Specific Learning Support Program	1	-	1	$130,753
Aide - Special Education	7	-2	5	$200,745

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	4	-	4	$523,012

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - Performing Arts/Drama	2	-	2	$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	$80,298
Aide - Instructional - Year Round (80hr)	1	-	1	$48,248
City Teaching Alliance Resident	1	+1	2	$92,806

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-1	0	$0
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753

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

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	2	-	2	$19,920

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	5	-	5	$49,800
Afterschool Paraprofessional	4	-	4	$21,912
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	16,222	-	16,222	$16,222
Custodial Overtime	17,593	-	17,593	$17,593

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	599,027.99	-	599,027.99	$599,028

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	12,298	-	12,298	$12,298
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*
Office Supplies	15,000	-	15,000	$15,000
Custodial and Maintenance Supplies	17,612	-	17,612	$17,612
Health Supplies	500	-	500	$500
Educational Supplies	25,000	-	25,000	$25,000
Clothing and Uniforms	9,000	-	9,000	$9,000
General Supplies	15,270	-	15,270	$15,270

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,000	-	6,000	$6,000
Professional Services	8,123	-	8,123	$8,123

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	95,016	-3,771	91,245	$91,245

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under $5,000)	45,244	-	45,244	$45,244
IT Equipment/Hardware	30,000	-	30,000	$30,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,268.77	-	2,268.77	$2,269
Title II Professional Development	12,700	-	12,700	$12,700

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