DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY27 Submitted Budget Worksheet: John Francis EC

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

Mayor's Budget Book Breakdown	
Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	$13,469,704
FY27 School Managed Non-Local Funds (GD0)	$166,327
FY27 Total School Managed Funds (GA0 + GD0)	**$13,636,032**
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	$12,375,683
FY26 School Managed Non-Local Funds (GD0)	$161,603
FY26 Total School Managed Funds (GA0 + GD0)	**$12,537,286**

Year-To-Year Budget Notes

This submitted budget worksheet reflects how John Francis Education Campus's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

John Francis's FY27 submitted budget is $13,636,032 in total school resources. This is an increase of $140,491 compared to John Francis's FY27 initial allocation. During budget development, John Francis received $140,491 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, John Francis's submitted budget total is an increase of $1,098,745. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is projected to be the same. John Francis is also projected to decrease in students with IEPs by 22 students and is projected to decrease in the number of multilingual students by 8 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	$19,682	$21,407
Projected Enrollment	637	637

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	**$13,636,032**
Personnel Budgeted	$13,426,967
Non-Personnel Budgeted	$108,539
Additional Compensation Budgeted	$100,525

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	**$13,636,032**
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	$140,491
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	$1,574,850
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	$4,636,795
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	$3,090,802
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	$288,866
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	$3,904,226

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	**$237,360**	$237,360	$0	$0	$0	$0
Assistant Principal - Intervention (API)	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0
Assistant Principal - Literacy (APL)	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0
Dean of Students	E00604	1	1	**$136,754**	$136,754	$0	$0	$0	$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - PK3/PK4 (Mixed Age)	E01003	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK4	E01003	2	2	**$280,982**	$280,982	$0	$0	$0	$0
TLI Teacher Leader - Early Childhood Education	E00818; E01106; E01105; E01003	1	1	**$142,991**	$101,040	$41,951	$0	$0	$0
Aide - Early Childhood	E01001	5	5	**$226,805**	$226,805	$0	$0	$0	$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Elementary Grade Level Chair - compensation	E00208	0	0	**$3,000**	$3,000	$0	$0	$0	$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	**$1,800**	$1,800	$0	$0	$0	$0
Administrative Premium (General)	E00208	0	0	**$60,960**	$60,960	$0	$0	$0	$0
Custodial Overtime	E00901	0	0	**$23,245**	$23,245	$0	$0	$0	$0
Global Studies Admin Premium	E00208	0	0	**$11,520**	$11,520	$0	$0	$0	$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 1st Grade	E00208; E03101	2	2	**$280,982**	$134,376	$0	$0	$0	$146,606
Teacher - 2nd Grade	E00208	2	2	**$280,982**	$65,941	$0	$0	$215,041	$0
Teacher - 3rd Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 4th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - 5th Grade	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - English	E00208	2	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Math	E00208	2	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Science (General)	E00208	2	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Social Studies	E00208	3	3	**$421,473**	$421,473	$0	$0	$0	$0
TLI Teacher Leader - English Language Arts (ELA)	E01106; E01105; E00208	1	1	**$142,991**	$142,991	$0	$0	$0	$0
TLI Teacher Leader - Math	E00208	1	1	**$142,991**	$142,991	$0	$0	$0	$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	10	10	**$1,404,910**	$1,404,910	$0	$0	$0	$0
Teacher - Communication & Education Support Program	E00308	4	4	**$561,964**	$561,964	$0	$0	$0	$0
Teacher - Communication & Education Support Program - HFA Inclusion	E00308	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Inclusion/Resource Services (10:6)	E00308	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Aide - Special Education	E00301	12	12	**$544,332**	$544,332	$0	$0	$0	$0
Coordinator - Board Certified Behavior Analyst	E00303	1	1	**$131,507**	$131,507	$0	$0	$0	$0
Manager - Specialized Instruction (MSI)	E00303	1	1	**$137,999**	$137,999	$0	$0	$0	$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01105; E01104	7	6	**$842,946**	$842,946	$0	$0	$0	$0
School Counselor - 10mo (Bilingual)	E01106; E01105	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	3	2	**$280,982**	$280,982	$0	$0	$0	$0
Teacher - Health/Physical Education	E00209	3	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Music	E00209	2	3	**$421,473**	$421,473	$0	$0	$0	$0
Teacher - Performing Arts/Drama	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - World Language	E01106; E01105; E00209	3	4	**$561,964**	$561,964	$0	$0	$0	$0

Classroom Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805	2	1	**$45,361**	$0	$45,361	$0	$0	$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00206	1	1	**$140,491**	$140,491	$0	$0	$0	$0
School Librarian	E01801	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Psychologist	E00306	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Social Worker	E04901; E00307	3	3	**$421,473**	$280,982	$140,491	$0	$0	$0
Coordinator - In-School Suspension (ISS)	E00810	0	1	**$73,990**	$0	$73,990	$0	$0	$0
Restorative Justice Coordinator	E00810	1	1	**$131,507**	$0	$131,507	$0	$0	$0
Attendance Counselor	E01106; E01105	1	1	**$69,095**	$69,095	$0	$0	$0	$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00801	1	1	**$137,999**	$0	$137,999	$0	$0	$0
Assistant - Strategy & Logistics (ASL)	E00831	0	2	**$146,794**	$0	$146,794	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	**$82,055**	$82,055	$0	$0	$0	$0
Custodian (RW-5)	E00903	3	2	**$123,450**	$123,450	$0	$0	$0	$0
Custodian (RW-3)	E00903	2	3	**$151,305**	$151,305	$0	$0	$0	$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	**$14,563**	$14,563	$0	$0	$0	$0
Educational Supplies	E00847; E00201; E03101	0	0	**$11,710**	$3,100	$6,155	$0	$0	$2,455
General Supplies	E00201; E03101	0	0	**$8,266**	$1,000	$0	$0	$0	$7,266
IT supplies (consumables)	E00201	0	0	**$1,000**	$1,000	$0	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	**$27,000**	$27,000	$0	$0	$0	$0
Local Travel (Students and staff - within 50 miles)	E03101	0	0	**$10,000**	$0	$0	$0	$0	$10,000
Out of City Travel (Students and staff - more than 50 miles including international)	E00847	0	0	**$6,000**	$0	$6,000	$0	$0	$0

Contracts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	**$30,000**	$30,000	$0	$0	$0	$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	E03101	0	0	**$0**	$0	$0	$0	$0	$0

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)