



# FY27 Submitted Budget Worksheet: John Lewis ES

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)	\$9,904,508
FY27 School Managed Non-Local Funds (GD0)	\$208,609
<b>FY27 Total School Managed Funds (GA0 + GD0)</b>	<b>\$10,113,117</b>

### Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$9,669,726
FY26 School Managed Non-Local Funds (GD0)	\$195,089
<b>FY26 Total School Managed Funds (GA0 + GD0)</b>	<b>\$9,864,815</b>

## Year-To-Year Budget Notes

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

John Lewis's FY27 submitted budget is \$10,113,117 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, John Lewis's submitted budget total is an increase of \$248,303. 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 554, a decrease of 4 students. John Lewis is also projected to decrease in students with IEPs by 23 students and is projected to decrease in the number of multilingual students by 15 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](http://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	\$17,679	\$18,255
Projected Enrollment	558	554

## FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
<b>Total School Resources</b>	<b>\$10,113,117</b>
Personnel Budgeted	\$9,758,415
Non-Personnel Budgeted	\$186,828
Additional Compensation Budgeted	\$167,874

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

Funding Level by Flexibility	Total Allocation
<b>FY27 Total Submitted Budget Resources</b>	<b>\$10,113,117</b>
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$917,733
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,546,649
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.	\$2,950,311
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.	\$89,379
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,609,046

## 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	<b>\$237,360</b>	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E00806; E01701	2	2	<b>\$365,838</b>	\$347,798	\$18,040	\$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	3	3	<b>\$421,473</b>	\$421,473	\$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	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Aide - Early Childhood	E01001	6	6	<b>\$272,166</b>	\$272,166	\$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	4	4	<b>\$561,964</b>	\$561,964	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	4	4	<b>\$561,964</b>	\$407,380	\$0	\$0	\$0	\$154,584
Teacher - 2nd Grade	E00208	4	4	<b>\$561,964</b>	\$374,943	\$0	\$0	\$187,021	\$0
Teacher - 3rd Grade	E00208	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - Resource	E00845	1	1	<b>\$140,491</b>	\$0	\$140,491	\$0	\$0	\$0
Teacher - STEM	E00208	1	1	<b>\$140,491</b>	\$140,491	\$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	6	6	<b>\$842,946</b>	\$842,946	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	E00308	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844	1	1	<b>\$142,991</b>	\$0	\$142,991	\$0	\$0	\$0
Aide - Special Education	E00301	5	5	<b>\$226,805</b>	\$226,805	\$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; E01104	4	4	<b>\$561,964</b>	\$561,964	\$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	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00209	2	2	<b>\$280,982</b>	\$280,982	\$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 - Year Round (80hr)	E00202	1	1	<b>\$54,444</b>	\$54,444	\$0	\$0	\$0	\$0
Aide - Kindergarten	E00202	2	4	<b>\$181,444</b>	\$181,444	\$0	\$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 - English Language Arts (ELA)	E01106; E00206	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Instructional Coach - Math	E00824	1	1	<b>\$140,491</b>	\$0	\$140,491	\$0	\$0	\$0
Specialist - Reading	E01106	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	<b>\$140,491</b>	\$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)
Psychologist	E00306	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	E00810	0	1	<b>\$131,507</b>	\$0	\$131,507	\$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)
Director - Strategy & Logistics (DSL)	E00602	1	1	<b>\$168,325</b>	\$168,325	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	1	1	<b>\$73,397</b>	\$73,397	\$0	\$0	\$0	\$0
Registrar	E00606	1	1	<b>\$61,684</b>	\$61,684	\$0	\$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	<b>\$82,055</b>	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	<b>\$123,450</b>	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	1	<b>\$50,435</b>	\$50,435	\$0	\$0	\$0	\$0

**Afterschool Programs**

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)
Afterschool Site Leader	E00702	0	0	<b>\$13,446</b>	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	<b>\$39,840</b>	\$39,840	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	<b>\$19,920</b>	\$0	\$0	\$0	\$0	\$19,920
Afterschool Paraprofessional	E00701	0	0	<b>\$16,434</b>	\$16,434	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	<b>\$16,434</b>	\$0	\$0	\$0	\$0	\$16,434

**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)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	<b>\$1,800</b>	\$1,800	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	<b>\$50,000</b>	\$50,000	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	<b>\$10,000</b>	\$10,000	\$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	<b>\$20,000</b>	\$20,000	\$0	\$0	\$0	\$0
Educational Supplies	E00847	0	0	<b>\$20,000</b>	\$0	\$20,000	\$0	\$0	\$0
General Supplies	E00201	0	0	<b>\$22,157</b>	\$22,157	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	<b>\$12,000</b>	\$12,000	\$0	\$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)	E00847	0	0	<b>\$95,000</b>	\$0	\$95,000	\$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 I Parental Involvement	E03101	0	0	<b>\$2,589</b>	\$0	\$0	\$0	\$0	\$2,589
Title II Professional Development	E03101	0	0	<b>\$15,083</b>	\$0	\$0	\$0	\$0	\$15,083

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on [cfo.dc.gov](https://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/).