



# FY27 Submitted Budget Worksheet: Smothers ES

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## Mayor's Budget Book Breakdown

### Fiscal Year 2027 (SY26-27)

|                                             |                    |
|---------------------------------------------|--------------------|
| FY27 School Managed Local Funds (GA0)       | \$6,707,763        |
| FY27 School Managed Non-Local Funds (GD0)   | \$204,725          |
| FY27 Total School Managed Funds (GA0 + GD0) | <b>\$6,912,488</b> |

### Fiscal Year 2026 (SY25-26)

|                                             |                    |
|---------------------------------------------|--------------------|
| FY26 School Managed Local Funds (GA0)       | \$6,537,041        |
| FY26 School Managed Non-Local Funds (GD0)   | \$198,474          |
| FY26 Total School Managed Funds (GA0 + GD0) | <b>\$6,735,515</b> |

## Year-To-Year Budget Notes

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

Smothers's FY27 submitted budget is \$6,912,488 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Smothers's submitted budget total is an increase of \$176,973. 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 256, a decrease of 8 students. Smothers is also projected to decrease in students with IEPs by 15 students and is projected to decrease in the number of multilingual students by 7 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](https://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 | \$25,513 | \$27,002 |
| Projected Enrollment    | 264      | 256      |

## FY27 Budget Overview by Category (All Funds)

| Funding Level by Category        | Total              |
|----------------------------------|--------------------|
| <b>Total School Resources</b>    | <b>\$6,912,488</b> |
| Personnel Budgeted               | \$6,599,873        |
| Non-Personnel Budgeted           | \$136,759          |
| Additional Compensation Budgeted | \$175,856          |

## 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>\$6,912,488</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.                                                                                                                                                             | \$2,066,742        |
| 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.                                                                                                                                          | \$1,685,892        |
| 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. | \$48,891           |
| Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.                                                                                                                                                                    | \$2,193,231        |

## FY27 Comprehensive List of Submitted Budget Items

| School Leadership          |                                |             |             |                  |                           |                                           |                                          |                              |                                                       |
|----------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Item Name                  | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
| Principal                  | E01702                         | 1           | 1           | <b>\$237,360</b> | \$237,360                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Assistant Principal - Math | E01701                         | 0           | 1           | <b>\$182,919</b> | \$182,919                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

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

### Early Childhood Education Positions (ECE)

| Item Name              | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Aide - Early Childhood | E01001                         | 4           | 4           | <b>\$181,444</b> | \$181,444                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### General Education Teachers

| Item Name              | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Teacher - Kindergarten | E00208                         | 2           | 2           | <b>\$280,982</b> | \$280,982                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - 1st Grade    | E00208;<br>E03101              | 2           | 2           | <b>\$280,982</b> | \$122,658                 | \$0                                       | \$0                                      | \$0                          | \$158,324                                             |
| Teacher - 2nd Grade    | E00208                         | 2           | 2           | <b>\$280,982</b> | \$194,561                 | \$0                                       | \$0                                      | \$86,421                     | \$0                                                   |
| Teacher - 3rd Grade    | E00208                         | 2           | 2           | <b>\$280,982</b> | \$280,982                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - 4th Grade    | E00208                         | 2           | 2           | <b>\$280,982</b> | \$280,982                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - 5th Grade    | E00208                         | 2           | 2           | <b>\$280,982</b> | \$280,982                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Math         | E00845                         | 1           | 1           | <b>\$140,491</b> | \$0                       | \$140,491                                 | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Reading      | E00208                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Special Education Positions

| Item Name                                      | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|------------------------------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Teacher -<br>Inclusion/Resource<br>Services    | E00308                         | 3           | 3           | <b>\$421,473</b> | \$421,473                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Early Learning<br>Support Program    | E00308                         | 2           | 2           | <b>\$280,982</b> | \$280,982                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Specific<br>Learning Support Program | E00308                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Aide - Special Education                       | E00301                         | 6           | 5           | <b>\$226,805</b> | \$226,805                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### English for Speakers of Other Languages (ESOL) positions

| Item Name      | Program<br>(Parent Level<br>1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|----------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Teacher - ESOL | E05101;<br>E01106;<br>E01104   | 2           | 2           | <b>\$280,982</b> | \$210,737                 | \$70,246                                  | \$0                                      | \$0                          | \$0                                                   |

| Related Arts                           |                                |             |             |                  |                           |                                           |                                          |                              |                                                       |
|----------------------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Item Name                              | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
| Teacher - Art                          | E00836                         | 1           | 1           | <b>\$140,491</b> | \$0                       | \$140,491                                 | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Health/Physical<br>Education | E00209                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Teacher - Performing<br>Arts/Drama     | E00209                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

| Classroom Instructional Support Positions   |                                |             |             |                 |                           |                                           |                                          |                              |                                                       |
|---------------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Item Name                                   | Program<br>(Parent Level<br>1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
| Aide - Instructional -<br>(10mo)            | E00805                         | 2           | 2           | <b>\$90,722</b> | \$0                       | \$90,722                                  | \$0                                      | \$0                          | \$0                                                   |
| Aide - Instructional - Year<br>Round (80hr) | E00805;<br>E00202              | 0           | 1           | <b>\$54,444</b> | \$9,083                   | \$45,361                                  | \$0                                      | \$0                          | \$0                                                   |
| Aide - Kindergarten                         | E00202                         | 2           | 2           | <b>\$90,722</b> | \$90,722                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

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

| Social-Emotional Positions         |                                |             |             |                  |                           |                                           |                                          |                              |                                                       |
|------------------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Item Name                          | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
| Psychologist                       | E00306                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Social Worker                      | E00307                         | 1           | 1           | <b>\$140,491</b> | \$140,491                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Behavior Technician                | E00807                         | 1           | 1           | <b>\$59,447</b>  | \$0                       | \$59,447                                  | \$0                                      | \$0                          | \$0                                                   |
| Restorative Justice<br>Coordinator | E00204                         | 1           | 1           | <b>\$131,507</b> | \$131,507                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Administrative

| Item Name                            | Program<br>(Parent Level<br>1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget  | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|--------------------------------------|--------------------------------|-------------|-------------|------------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Manager - Strategy & Logistics (MSL) | E00602                         | 1           | 1           | <b>\$137,999</b> | \$137,999                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Aide - Administrative                | E00831;<br>E00605              | 1           | 1           | <b>\$74,291</b>  | \$7,031                   | \$67,260                                  | \$0                                      | \$0                          | \$0                                                   |
| Business Manager                     | E00603                         | 1           | 1           | <b>\$101,698</b> | \$101,698                 | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Coordinator - Parent                 | E00823;<br>E01106;<br>E01401   | 0           | 1           | <b>\$59,606</b>  | \$14,982                  | \$44,624                                  | \$0                                      | \$0                          | \$0                                                   |

### Custodial Staff

| Item Name         | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Custodial Foreman | E00901                         | 1           | 1           | <b>\$82,055</b> | \$82,055                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Custodian (RW-5)  | E00903                         | 2           | 1           | <b>\$61,725</b> | \$61,725                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Custodian (RW-3)  | E00903                         | 0           | 1           | <b>\$50,435</b> | \$50,435                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

### Afterschool Programs

| Item Name                                   | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>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>\$29,880</b> | \$29,880                  | \$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>\$10,956</b> | \$10,956                  | \$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<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Administrator of Medication (AOM) School Day - Extra Duty Pay | E00305                         | 0           | 0           | <b>\$1,200</b>  | \$1,200                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

## Other

| Item Name                           | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|-------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Administrative Premium<br>(General) | E01106;<br>E00208              | 0           | 0           | <b>\$54,020</b> | \$54,020                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Custodial Overtime                  | E00901                         | 0           | 0           | <b>\$30,000</b> | \$30,000                  | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

## Supplies

| Item Name                             | Program<br>(Parent Level<br>1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|---------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Clothing and Uniforms                 | E00847                         | 0           | 0           | <b>\$15,000</b> | \$0                       | \$15,000                                  | \$0                                      | \$0                          | \$0                                                   |
| Custodial and<br>Maintenance Supplies | E00813;<br>E00902              | 0           | 0           | <b>\$18,000</b> | \$6,848                   | \$11,152                                  | \$0                                      | \$0                          | \$0                                                   |
| Educational Supplies                  | E00847                         | 0           | 0           | <b>\$29,987</b> | \$0                       | \$29,987                                  | \$0                                      | \$0                          | \$0                                                   |
| General Supplies                      | E00847                         | 0           | 0           | <b>\$17,000</b> | \$0                       | \$17,000                                  | \$0                                      | \$0                          | \$0                                                   |
| IT supplies (consumables)             | E01106                         | 0           | 0           | <b>\$3,000</b>  | \$3,000                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Office Supplies                       | E01106                         | 0           | 0           | <b>\$7,000</b>  | \$7,000                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

## Services

| Item Name                                              | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|--------------------------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Electronic Learning                                    | E01106                         | 0           | 0           | <b>\$5,000</b>  | \$5,000                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |
| Local Travel (Students<br>and staff - within 50 miles) | E00847                         | 0           | 0           | <b>\$15,000</b> | \$0                       | \$15,000                                  | \$0                                      | \$0                          | \$0                                                   |
| Professional Development<br>Incl. Conference Fees      | E02002                         | 0           | 0           | <b>\$8,725</b>  | \$8,725                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

## Contracts

| Item Name                                                    | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|--------------------------------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Contractual Services<br>(including after school<br>partners) | E01106                         | 0           | 0           | <b>\$8,000</b>  | \$8,000                   | \$0                                       | \$0                                      | \$0                          | \$0                                                   |

# Non-Local Title Funds

| Item Name                            | Program<br>(Parent<br>Level 1) | FY26<br>FTE | FY27<br>FTE | Total<br>Budget | Local (incl.<br>EL UPSFF) | At-Risk UPSFF<br>(incl.<br>concentration) | Special<br>Purpose<br>Revenue<br>(JROTC) | DC Choice<br>Grant<br>(SOAR) | Federal Grants<br>incl. Title I and<br>Title II (GD0) |
|--------------------------------------|--------------------------------|-------------|-------------|-----------------|---------------------------|-------------------------------------------|------------------------------------------|------------------------------|-------------------------------------------------------|
| Title I Parental<br>Involvement      | E03101                         | 0           | 0           | <b>\$2,651</b>  | \$0                       | \$0                                       | \$0                                      | \$0                          | \$2,651                                               |
| Title II Professional<br>Development | E03101                         | 0           | 0           | <b>\$7,396</b>  | \$0                       | \$0                                       | \$0                                      | \$0                          | \$7,396                                               |

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/>)

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